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

Dollars in thousands

			Near		
			General 	0.1 = 1	
Functional Area	Entity Title	Item Title	Fund	Other Funds	
Legislative	LEAP Committee	Non-Rep General Wage Increase State Public Employee Benefits Rate		15 4	15 4
	Joint Leg Sys Comm	Current Lease Termination Cost	152		152
		Lease and Operating Cost Increase	200		200
		Relocation to 1063 Building	600		600
Judicial	Supreme Court	Archives/Records Management	1		1
		CTS Central Services	(3)		(3)
		DES Central Services	29		29
		Legal Services	1		1
		Salary Survey Implementation	569		569
	State Law Library	CTS Central Services	(1)		(1)
		DES Central Services	12		12
	Court of Appeals	Archives/Records Management	4		4
		CTS Central Services	(8)		(8)
		DES Central Services	16		16
		Legal Services	1		1
		Reinstatement of Merit Increments	2,268		2,268
	Judicial Conduct	DES Central Services	5		5
		Salary Adjustments	70		70
	Admin Office Courts	Archives/Records Management	1		1
		Courthouse Facilitator Training	268		268
		Courts of Limited Jurisdiction		13,146	13,146
		CTS Central Services	124		124
		DES Central Services	46		46
		Expedited Data Exchange	3,100		3,100
		Expedited Data Exchange Fund Shift	2,413		2,413
		External Equipment Replacement		1,226	1,226
		Legal Services	4		4
		New Generation Education	396		396
		Pattern Forms	299		299
		Salary Adjustment	200		200
		Superior Court Judges Association	423		423
		Superior Courts Case Management		12,000	12,000
		Trial Court Funding Language Access	4,305		4,305
		Web Services Support	487		487
	Public Defense	Contractor Retention	6,346		6,346
		CTS Central Services		15	15
		DES Central Services		3	3
		Parents Rep Program Extension	5,742		5,742
	Civil Legal Aid	Civil Justice Reinvestment	12,013		12,013
		DES Central Services	1		1
		Vendor Rate Adjustment	898		898
		Vendor Rate Adjustment - COLA	673		673

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

	7 13 Baageer oney r		Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	State Auditor	Legal Services		7	7
		Non-Rep General Wage Increase		2,364	2,364
		Orca Transit Pass-Not WFSE		38	38
		State Public Employee Benefits Rate		1,068	1,068
	Sal Elected Official	DES Central Services	1		1
		Non-Rep General Wage Increase	14		14
		State Public Employee Benefits Rate	5		5
		Travel Funding Update	6		6
	Attorney General	Administrative Hearings		1	1
		Archives/Records Management	1	14	15
		Audit Services		1	1
		Child Permanency & Child Welfare	4	4,500	4,500
		CTS Central Services	1	12	13
		DES Central Services  Move Servers to State Data Center	15	163	178 532
			47 749	485 7,663	
		Non-Rep General Wage Increase Non-Rep Targeted Pay Increases	749	7,003	8,412 6
		Orca Transit Pass-Not WFSE	102	238	340
		PDC Legal Services	102	45	45
		Public Counsel - Ratepayer Advocacy		1,358	1,358
		Replace GF-State with VW Payment	(5,000)		(5,000)
		State Public Employee Benefits Rate	305	3,185	3,490
	Caseload Forecast	CTS Central Services	15		15
		DES Central Services	4		4
		Hosting Sentencing Database at SDC	58		58
		Non-Rep General Wage Increase	75		75
		State Public Employee Benefits Rate	27		27
		Tiered Reimbursement Forecast	146		146
	Dept Financial Inst	Administrative Hearings		3	3
		Archives/Records Management		3	3
		CTS Central Services		14	14
		DES Central Services		25	25
		Legal Services		22	22
		Non-Rep General Wage Increase		1,341	1,341
		Orca Transit Pass-Not WFSE State Public Employee Benefits Rate		26 541	26 541
		State Fublic Employee Bellents Rate		341	341
	Dept Commerce	Archives/Records Management	1		1
		Audit Services	1		1
		BH: Adult Street Outreach	1,660		1,660
		BH: Case-Managed Housing	2,880		2,880
		BH: Permanent Supportive Housing	8,199		8,199
		BH:Supportive Housing Administrator	280	1.4	280
		CTS Central Services DES Central Services	9 12	14 22	23 34
		End Contract with NWABC	(600)		(600)
		End State Match for RSVP	(612)		(600)
		End WWCC Grant	(750)		(750)
		Expand LIHEAP Services	(730)	25,000	25,000
		Lead-Based Paint Abatement		376	376
		Legal Services	4	7	11
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			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
		Non-Rep General Wage Increase	572	292	864
		Northwest Pacific Fisheries	148	148	296
		Orca Transit Pass-Not WFSE	20	4	24
		Reduce Homelessness		20,000	20,000
		Sector-Based Economic Development	1,870		1,870
		State Public Employee Benefits Rate	226	114	340
		State Represented Emp Benefits Rate	101	403	504
		WFSE General Government	185	793	978
		WFSE Orca Transit Pass	4	6	10
	Econ & Rev Forecast	CTS Central Services	0		0
		DES Central Services	3		3
		Non-Rep General Wage Increase	46		46
		State Public Employee Benefits Rate	16		16
	Office Financ Mgmt	Archives/Records Management	1		1
		Career Connected Learning	6,000		6,000
		Change Management Contract	500		500
		Computer Science K-12 Expansion	6,000		6,000
		Cost Allocation Contract	500		500
		CTS Central Services	27	7	34
		DES Central Services	41	12	53
		Implement Bargaining Provision	70		70
		Legal Services	6	2	8
		Non-Rep General Wage Increase	1,117	298	1,415
		One Washington Program		4,503	4,503
		SGC Sentencing Review	400		400
		Shellfish Initiative Advisor	224		224
		State Public Employee Benefits Rate	410	120	530
		TRAINS One Washington		300	300
	Admin Hearings	CTS Central Services		66	66
		DES Central Services		25	25
		Legal Services		3	3
		Non-Rep General Wage Increase		929	929
		Orca Transit Pass-Not WFSE		38	38
		State Public Employee Benefits Rate		422	422
		State Represented Emp Benefits Rate		24	24
		WFSE General Government		60	60
	State Lottery Comm	Archives/Records Management		1	1
		Audit Services		1	1
		CTS Central Services		75	75
		DES Central Services		21	21
		Improve Customer Service and IT		474	474
		Legal Services		2	2
		Non-Rep General Wage Increase		528	528
		Orca Transit Pass-Not WFSE		10	10
		State Public Employee Benefits Rate		270	270
		State Represented Emp Benefits Rate		88	88
		WFSE General Government		153	153
		WFSE Orca Transit Pass		8	8
	<b>Gambling Commission</b>	Archives/Records Management		1	1
		CTS Central Services		33	33

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	<b>Gambling Commission</b>	DES Central Services		14	14
		Legal Services		7	7
		Non-Rep General Wage Increase		628	628
		Orca Transit Pass-Not WFSE		8	8
		State Public Employee Benefits Rate		305	305
	Hispanic Affairs	DES Central Services	2		2
		Non-Rep General Wage Increase	11		11
		State Public Employee Benefits Rate	5		5
	African-Amer Affairs	DES Central Services	2		2
		Non-Rep General Wage Increase	11		11
		State Public Employee Benefits Rate	5		5
	Dept Retirement Syst	Archives/Records Management		3	3
		Audit Services		1	1
		CTS Central Services		16	16
		DES Central Services		30	30
		Legacy System Modernization Plan		956	956
		Legal Services		4 220	4 220
		Non-Rep General Wage Increase		1,330	1,330
		Servers to State Data Center		409 670	409 670
		State Public Employee Benefits Rate		679	679
	Investment Board	Archives/Records Management		1	1
		Audit Services		2	2
		CTS Central Services		16	16
		DES Central Services		12	12
		Investment Data Analytics Officer		445	445
		Investment Officer Compensation		490	490
		Investment Strategies Legal Services		2,069 14	2,069 14
		Non-Rep General Wage Increase		1,155	1,155
		Orca Transit Pass-Not WFSE		1,133	1,133
		State Public Employee Benefits Rate		262	262
	Dept of Revenue	Archives/Records Management	3		3
		Audit Services	5		5
		Business License Support	(22,700)	22,700	0
		CTS Central Services	163	20	183
		DES Central Services	130	13	143
		GenTax Maintenance	1,329	46	1,375
		Legal Services	82	10	92
		Litigation Costs	380		380
		Non-Rep General Wage Increase	1,617	168	1,785
		Non-Rep Targeted Pay Increases	22	8	30
		Orca Transit Pass-Not WFSE	200	2	202
		Revenue Legislation	9,454		9,454
		State Data Center Migration	663	_	663
		State Public Employee Benefits Rate	631	72	703
		State Represented Emp Benefits Rate	2,306	253	2,559
		WPEA General Government	5,954	495	6,449
	Tax Appeals Board	CTS Central Services	12		12
		DES Central Services	4		4

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	Tax Appeals Board	Non-Rep General Wage Increase	72		72
		State Public Employee Benefits Rate	30		30
		WaTech Support Services	148		148
	OMWBE	DES Central Services		10	10
		Legal Services		6	6
		Non-Rep General Wage Increase		43	43
		State Public Employee Benefits Rate		16	16
		State Represented Emp Benefits Rate		40	40
		WFSE General Government		75	75
	Insurance Commission	Administrative Hearings		1	1
		Archives/Records Management		2	2
		Audit Services		1	1
		CTS Central Services		59	59
		DES Central Services		38	38
		K-12 Employee Insurance Report	(527)		(527)
		Legal Services		14	14
		Non-Rep General Wage Increase		594	594
		Orca Transit Pass-Not WFSE		6	6
		State Public Employee Benefits Rate State Represented Emp Benefits Rate		209 455	209 455
		WFSE General Government		955	955
		WFSE Orca Transit Pass		26	26
	Cons Tech Services	Archives/Records Management		2	2
		Audit Services		2	2
		CTS Central Services		21	21
		CTS Enterprise Systems Fund Shift		0	0
		Cyber Security Red Team		631	631
		DES Central Services		67	67
		Enterprise Security		3,850	3,850
		Infrastructure for Cloud Services		5,715	5,715
		IT Master Contract Expertise		550	550
		JINDEX	150		150
		Legal Services		1	1
		Non-Rep General Wage Increase		3,073	3,073
		Office of Cyber Security		0	0
		Reduce Expenditures		(7,644)	(7,644)
		SDC Customer Migration		536	536
		State Public Employee Benefits Rate		1,134	1,134
		State Represented Emp Benefits Rate		452 (7.834)	452 (7.834)
		Transfer DES Application Support WFSE General Government		(7,834) 1,093	(7,834) 1,093
	Accountancy Board	CTS Central Services		8	8
	Dourd	DES Central Services		5	5
		Human Resource Services		20	20
		Legal Services		2	2
		Non-Rep General Wage Increase		60	60
		State Public Employee Benefits Rate		27	27
	Forensic Investigatn	DES Central Services		1	1
	Dept Enterprise Svcs	Archives/Records Management		3	3

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	Dept Enterprise Svcs	Audit Services		1	1
		CTS Central Services		182	182
		DES Central Services		124	124
		East Plaza Repair Debt		451	451
		Legal Services		19	19
		Non-Rep General Wage Increase		2,026	2,026
		Orca Transit Pass-Not WFSE		2	2
		Risk Management System		1,758	1,758
		State Public Employee Benefits Rate		905	905
		State Represented Emp Benefits Rate Teamsters Master Agreement		1,066 127	1,066 127
		The Coalition of Unions Agreement		13	13
		Transfer DES Application Support		7,822	7,822
		WFSE General Government		1,617	1,617
		Wide delicital dovernment		1,017	1,017
	Horse Racing Comm	CTS Central Services		(2)	(2)
		DES Central Services		8	8
		Legal Services		1	1
		Non-Rep General Wage Increase		35	35
		Orca Transit Pass-Not WFSE		12	12
		State Public Employee Benefits Rate		13	13
		State Represented Emp Benefits Rate		13	13
		WFSE General Government		38	38
		WFSE Orca Transit Pass		20	20
	Liquor Cannabis Bd	Administrative Hearings		7	7
	Elquoi culliubis bu	Archives/Records Management		4	4
		Audit Services		1	1
		Cannabis Regulatory Support		1,850	1,850
		CTS Central Services		15	15
		DES Central Services		47	47
		Legal Services		56	56
		Non-Rep General Wage Increase	3	614	617
		Orca Transit Pass-Not WFSE		8	8
		State Data Center Co-Location		392	392
		State Public Employee Benefits Rate	5	288	293
		State Represented Emp Benefits Rate	19	641	660
		The Coalition of Unions Agreement	6	140	146
		Traceability System Replacement		2,305	2,305
		WFSE General Government	26		591
		WFSE Orca Transit Pass	_	12	12
		WPEA General Government	3	509	512
	Utility/Transpo Comm	Archives/Records Management		2	2
	,, ,	CTS Central Services		16	16
		DES Central Services		20	20
		Grade Crossing Improvements		680	680
		Legal Services		53	53
		Non-Rep General Wage Increase		475	475
		Office Relocation		2,093	2,093
		State Public Employee Benefits Rate		163	163
		State Represented Emp Benefits Rate		299	299
		WFSE General Government		700	700
	Valuation E' - C - L	DEC Control Comings			
	Volunteer Firefight	DES Central Services		1	1

			Near General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	Volunteer Firefight	Legal Services		1	1
		Non-Rep General Wage Increase		19	19
		Pension and Benefit Tracking System		256	256
		State Public Employee Benefits Rate		8	8
	Military Department	Access & Functional Need Capability	234		234
		Archives/Records Management	1		1
		Audit Services	1		1
		CTS Central Services	27		27
		DES Central Services Fund Shift	36	0	36
			9	0	0 9
		Legal Services Non-Rep General Wage Increase	326	240	566
		Non-Rep Targeted Pay Increases	10	32	42
		Resilience Program Capability	197	32	197
		State Public Employee Benefits Rate	142	120	262
		State Represented Emp Benefits Rate	141	522	663
		Vacation Leave Chng-Non-represented	141	2	2
		WFSE General Government	156	669	825
		WPEA General Government	97	322	419
	Pub Emp Relations Cm	CTS Central Services	18	18	36
		DES Central Services	6	6	12
		Legal Services	1		1
		Non-Rep General Wage Increase	103	126	229
		Non-Rep Targeted Pay Increases	225	280	505
		Orca Transit Pass-Not WFSE	4	6	10
		State Public Employee Benefits Rate	38	47	85
	LEOFF 2 Retire Bd	DES Central Services		3	3
		Legal Services		1	1
		Non-Rep General Wage Increase		53	53
		State Public Employee Benefits Rate		19	19
	Arch/Historic Preser	Assistant State Anthropologist	206		206
		CTS Central Services	15		15
		DES Central Services	8		8
		Legal Services	2	40	2
		Non-Rep General Wage Increase	55	43	98
		State Public Employee Benefits Rate	28	19	47
	Dept of Agriculture	CTS Central Services		1	1
		DES Central Services		1	1
		Non-Rep General Wage Increase		2	2
		State Public Employee Benefits Rate		1	1
		State Represented Emp Benefits Rate WFSE General Government		11 40	11 40
Other Human Svcs	HCA-Hith Benef Exch	HBE Infrastructure Replacement		4,254	4,254
Cinci Human 3vc3	THE THEIR DESIGN LACTI	HBE Outreach and Marketing Funding		3,000	3,000
		HPF Operational Improvements		4,012	4,012
		PEBB Rate Update		912	912
	HCA-Other	Administrative Hearings	34	30	64
		Archives/Records Management	2	2	4
		,	-	-	·

			Near		
			General		
unctional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Tota</b>
her Human Svcs	HCA-Other	Audit Services	8	9	17
		BH: Financial Risk Model	140	140	280
		BH: Inpatient Psychiatric Increase	9,898	18,652	28,550
		BH: Integration Transfer	954,317	1,669,774	2,624,091
		Community Health Centers I-502	(10,606)	10,606	(
		CTS Central Services	29	35	64
		DES Central Services	55	64	119
		Healthier WA Savings Restoration	61,028	75,894	136,922
		Hepatitis C Treatment Costs	41,069	131,768	172,837
		Hospital-Based Clinic Rate	(20,833) 722	(21,478) 1,090	(42,31:
		Interpreter Collective Bargaining	19	•	1,812 36
		Legal Services		(204)	
		Managed Care Staff Reduction  Medicaid Transformation Waiver	(804)		(1,60
			1 125	447,717	447,717
		Non-Rep General Wage Increase	1,135 289	1,871 936	3,000
		Non-Rep Targeted Pay Increases Nurse Case Managers	900	1,058	1,22 1,95
		OFM Central Services	900	1,038	1,95
		Pain Management Call Center	676	678	1,35
		State Public Employee Benefits Rate	503	821	1,32
		State Represented Emp Benefits Rate	553	950	1,50
		Substance Abuse Treatment I-502	1,400	(1,400)	1,30
		WFSE General Government	1,029	1,774	2,80
		Wi 3E delicidi doverninent	1,023	1,774	2,00
	HCA-Empl Benefits	ACA Employer Shared Responsibility		472	47:
		Administrative Cost Adjustment		(6,122)	(6,12
		Administrative Hearings		1	(5)
		Audit Services		2	
		CTS Central Services		6	(
		DES Central Services		12	1:
		GASB 75 Requirement Compliance		550	55
		Legal Services		24	2
		Non-Rep General Wage Increase		448	44
		Non-Rep Targeted Pay Increases		54	5-
		PEBB Pay 1 System		540	54
		State Public Employee Benefits Rate		204	20
		State Represented Emp Benefits Rate		76	7
		UMP Third Party Admin Procurement		5,947	5,94
		WFSE General Government		135	13
	<b>Human Rights Comm</b>	CTS Central Services	15		1
		DES Central Services	11		1
		Human Resource Services	64		6
		Legal Services	6		
		Non-Rep General Wage Increase	36	18	5
		State Public Employee Benefits Rate	16	6	2
		State Represented Emp Benefits Rate	29	27	5
		WFSE General Government	51	49	10
		WFSE Orca Transit Pass	2	2	
				2	
	Indust Insur Appeals	Archives/Records Management		_	
	Indust Insur Appeals	Archives/Records Management Court Reporter Rate Increase			
	Indust Insur Appeals	Court Reporter Rate Increase		136 48	136
	Indust Insur Appeals	_		136	136 48 22

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	Indust Insur Appeals	Non-Rep General Wage Increase		198	198
		Orca Transit Pass-Not WFSE		24	24
		State Public Employee Benefits Rate		64	64
		State Represented Emp Benefits Rate		366	366
		The Coalition of Unions Agreement		1,184	1,184
		WFSE General Government WFSE Orca Transit Pass		308	308
		WESE OFCA TRANSIC PASS		8	8
	Criminal Justice Trg	Basic Law Enforcement Academy	1,712	3,224	4,936
		CTS Central Services	22		22
		DES Central Services	18		18
		Legal Services	6		6
		Non-Rep General Wage Increase	130	6	136
		Orca Transit Pass-Not WFSE	16		16
		Prosecutor Training	90		90
		State Public Employee Benefits Rate	48	3	51
		State Represented Emp Benefits Rate	75		75
		WFSE General Government	124		124
		WFSE Orca Transit Pass	26		26
	Dept of Labor/Indust	Administrative Hearings	3	11	14
		Apprenticeship Expansion Grant		1,670	1,670
		Apprenticeship Premium		272	272
		Archives/Records Management		17	17
		Audit Services		4	4
		Business Transformation		16,663	16,663
		Conveyance Management System	1,074	71	1,145
		CTS Central Services	3	280	283
		Dedicated Account	(19,128)		0
		DES Central Services	3	358	361
		Enhancing Claims Management		3,809	3,809
		Facility Debt Service		1,750	1,750
		Improving Language Access Legal Services	9	2,173 694	2,173 703
		Network Infrastructure	9	4,036	4,036
		Non-Rep General Wage Increase	43	1,503	1,546
		OFM Central Services	.5	(1)	(1)
		Orca Transit Pass-Not WFSE	6	30	36
		Relocate Field Offices		1,121	1,121
		Self-Insurance Program		1,057	1,057
		State Public Employee Benefits Rate	14	511	525
		State Represented Emp Benefits Rate	318	6,988	7,306
		Technology Apprenticeships		4,000	4,000
		The Coalition of Unions Agreement	203	981	1,184
		WFSE General Government	639	21,650	22,289
		WFSE Orca Transit Pass	12	170	182
		Workplace Safety and Health		2,747	2,747
	Department of Health	Address Pharmacy Staff Shortages		896	896
	•	Archives/Records Management	3	18	21
		Audit Services	1	2	3
		BH: Integration Transfer	3,791	3,240	7,031
		CTS Central Services	17	88	105
		DES Central Services	32	172	204
		Expand HIV Program Eligibility		8,096	8,096

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

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

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

			Near		
	e article entre		General	Other Early	6 I <b>T</b> I
Functional Area	Entity Title	Item Title	Fund	Other Funds	
	DSHS Juvenile Rehab	WFSE General Government	3,629		3,629
		WFSE Orca Transit Pass	200		200
	DSHS MH Comm Svcs	BH: Crisis Walk-in Centers	2,286	1,341	3,627
		BH: Housing and Stepdown Services	2,762	,-	2,762
		BH: Integration Transfer	(763,216)	(1,005,678)	(1,768,894
		BH: Mobile Crisis Teams	3,712	1,238	4,950
		Non-Rep General Wage Increase	42	3	45
		Non-Rep Targeted Pay Increases	148	12	160
		Reduce BHO Non-Medicaid Reserves	(7,800)		(7,800
		State Public Employee Benefits Rate	18	1	19
		Tribal Behavioral Health E&T Plan	300		300
	DSHS MH Inst Svcs	BH: State Community BH Hospitals	2,676	1,078	3,754
		BH: Stepdown Housing	4,556		4,556
		BH: SUD Treatment & Peer Support	3,480		3,480
		Community Policing Program	159		159
		Facilities One-Time Costs	1		1
		Gen Govt SEIU 1199 Agreement	20,852	1,546	22,398
		Hepatitis C Treatment Costs	306	87	393
		Hospital Compliance	52,716		52,716
		Non-Rep General Wage Increase	1,203	83	1,286
		Non-Rep Targeted Pay Increases	1,795	133	1,928
		State Public Employee Benefits Rate	452	31	483
		State Represented Emp Benefits Rate	7,775	569	8,344
		The Coalition of Unions Agreement	7,878	631	8,509
		Vacation Leave Chng-Non-represented WFSE General Government	25 (02	2.760	20 271
		WFSE General Government WFSE Orca Transit Pass	35,602 2	2,769	38,371 2
	DSHS MH Spec Proj	BH: Integration Transfer	(1,070)	(25,856)	(26,926
	D3113 Will Spec P10j	Medicaid Transformation Waiver	(1,070)	19,557	19,557
		Non-Rep General Wage Increase	44	19,557	19,337
		State Public Employee Benefits Rate	19	2	21
		State Represented Emp Benefits Rate	3	2	3
		WFSE General Government	7		7
	DSHS MH Pgm Supt	BH: Integration Transfer	(16,151)	(10,334)	(26,485
	20.10 11.11 1 8.11 0 4 4	Non-Rep General Wage Increase	442	32	474
		State Public Employee Benefits Rate	192	14	206
		State Represented Emp Benefits Rate	39	3	42
		Tribal Fee-for-Service Staffing	445	295	740
		Vacation Leave Chng-Non-represented	2		2
		WFSE General Government	109	8	117
	DSHS DD Comm Svcs	Adult Family Homes Award/Agreement	5,077	6,388	11,465
		Agency Provider Parity	2,970	3,714	6,684
		BH: Discharge Case Managers	617	415	1,032
		BH: Enhanced Discharge Placements	9,180	9,039	18,219
		<b>Employment Historical Underspend</b>	(4,694)	(4,694)	(9,388
		Facilities One-Time Costs	230	219	449
		Gen Govt SEIU 1199 Agreement	218	208	426
		High School Transition Students	3,743	3,741	7,484
		In-Home Care Providers Agreement	25,391	27,336	52,727
		Lease Adjustments > 20,000 sq ft.	124	118	242

DSHS DD Comm Svcs				Near		
DSHS DD Comm Svos				General		
Non-Rep Targeted Pay Increases   1,326   2,504   2,509   Crica Transit Pass-Nott WSE   28   25   54   54   54   54   54   54   54	Functional Area	<u> </u>				
Orca Transit Pass-Not WFSE   28   2.65   4.8		DSHS DD Comm Svcs				
Residential Rate Increase   22,634   45,268   514e Public Employee Benefits Rate   293   278   571   574				· ·	•	
State Public Employee Benefits Rate						
State Represented Emp Benefits Rate   1,337   1,260   2,597   5,000   10,898   WFSE General Government   5,592   5,306   10,898   WFSE Orca Transit Pass   124   118   242   118   242   118   242   118   242   118   242   118   242				· ·	•	
Supported Living Investigators   7,074   7,074						
### WFSE General Government   5,592   5,306   10,888   WFSE Orca Transit Pass   124   118   242   248   248   249   248   249				1,557	•	
DSHS DD Resid Hab				5 592		
DSHS DD Resid Hab				•	•	
Non-Rep General Wage Increase			Wise Great Hansier ass	12.	110	2.2
Non-Rep Targeted Pay Increases   1,303   1,242   2,545		DSHS DD Resid Hab	Gen Govt SEIU 1199 Agreement	3,386	3,227	6,613
Orca Transit Pass-Not WFSE   32   30   62			Non-Rep General Wage Increase	411	368	779
State Public Employee Benefits Rate   153   135   288     State Represented Emp Benefits Rate   3,776   3,105   6,381     The Coalition of Unions Agreement   281   287   568     WFSE General Government   8,922   8,545   17,467     WFSE Orca Transit Pass   286   272   558     DSHS DD Pgm Supt   Non-Rep General Wage Increase   111   71   182     State Public Employee Benefits Rate   44   30   74     State Public Employee Benefits Rate   44   30   74     State Represented Emp Benefits Rate   65   1   66     WFSE General Government   150   1   151     DSHS Long-Term Care   Adult Family Homes Award/Agreement   23,128   29,104   52,232     Agency Provider Parity   18,246   22,812   41,058     BH: Enhanced Discharge Placements   53,895   27,530   81,425     BH: Enhanced Discharge Placements   53,895   27,530   81,425     BH: Financial Service Specialists   783   778   1,561     Gen Govt SEIU 1199 Agreement   56,74   6,185   12,859     In-Home Care Providers Agreement   51,913   55,716   107,629     Lease Adjustments > 20,000 sq ft   667   616   1,283     Medicaid Transformation Waiver   58,928   58,928     Medicaid Transformation Waiver   58,928   58,928     Non-Rep General Wage Increase   365   289   654     Orca Transit Pass Not WFSE   46   42   88     State Public Employee Benefits Rate   481   405   886     State Represented Emp Benefits Rate   2,107   1,890   3,997     Supported Living Investigators   (2,420)   4,420   2,000     WFSE General Government   7,658   6,977   14,635     WFSE Cornar Governme			Non-Rep Targeted Pay Increases	1,303	1,242	2,545
State Represented Emp Benefits Rate   3,276   3,105   6,381   The Coalition of Unions Agreement   281   287   568   WFES General Government   8,922   8,545   17,467   WFSE Orca Transit Pass   286   272   558			Orca Transit Pass-Not WFSE	32	30	62
The Coalition of Unions Agreement			State Public Employee Benefits Rate	153	135	288
WFSE Orea Transif Pass   286   272   558			State Represented Emp Benefits Rate	3,276	3,105	6,381
DSHS DD Pgm Supt   Non-Rep General Wage Increase   111			The Coalition of Unions Agreement	281	287	568
DSHS DD Pgm Supt   Non-Rep General Wage Increase   1111   71   182					8,545	17,467
Non-Rep Targeted Pay Increases			WFSE Orca Transit Pass	286	272	558
State Public Employee Benefits Rate		DSHS DD Pgm Supt	Non-Rep General Wage Increase	111	71	182
State Represented Emp Benefits Rate   65			Non-Rep Targeted Pay Increases	14	14	28
DSHS Long-Term Care         Adult Family Homes Award/Agreement         23,128         29,104         52,232           Agency Provider Parity         18,246         22,812         41,058           BH: Discharge Case Managers         893         896         1,789           BH: Enhanced Discharge Placements         53,895         27,530         81,425           BH: Financial Service Specialists         783         778         1,561           Facilities One-Time Costs         747         692         1,439           Gen Govt SEIU 1199 Agreement         6,674         6,185         12,859           In-Home Care Providers Agreement         51,913         55,716         107,629           Lease Adjustments > 20,000 sq ft.         667         616         1,283           Medicaid Transformation Waiver         58,928         58,928           Non-Rep General Wage Increase         1,164         999         2,163           Non-Rep Targeted Pay Increases         365         289         654           Orca Transit Pass-Not WFSE         46         42         88           State Represented Emp Benefits Rate         2,107         1,890         3,997           Supported Living Investigators         (2,420)         4,000         4,000						
DSHS Long-Term Care   Adult Family Homes Award/Agreement   23,128   29,104   52,232			·			
Agency Provider Parity 18,246 22,812 41,058 BH: Discharge Case Managers 893 896 1,789 BH: Enhanced Discharge Placements 53,895 27,530 81,425 BH: Financial Service Specialists 783 778 1,561 Facilities One-Time Costs 747 692 1,439 Gen Govt SEIU 1199 Agreement 6,674 6,185 12,859 In-Home Care Providers Agreement 51,913 55,716 107,629 Lease Adjustments > 20,000 sq ft. 667 616 1,283 Medicaid Transformation Waiver 58,928 58,928 Non-Rep General Wage Increase 1,164 999 2,163 Non-Rep Targeted Pay Increases 365 289 654 Orca Transit Pass-Not WFSE 46 42 88 State Public Employee Benefits Rate 481 405 886 State Represented Emp Benefits Rate 2,107 1,890 3,997 Supported Living Investigators (2,420) 4,420 2,000 WFSE General Government 7,658 6,977 14,635 WFSE Orca Transit Pass 156 142 298 DSHS Economic Svcs ABD Grant Increase 8,365 29,617 29,617 29,617 Agoing Child Support Electronic Payments 300 (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 2,477 Eliminate Kinship Care Means Test 2,477 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 8,8429 8,429 Emergent Need Lifetime Limit (1,726)			WFSE General Government	150	1	151
BH: Discharge Case Managers BH: Einhanced Discharge Placements S3,895 27,530 B1,425 BH: Financial Service Specialists 783 778 1,561 Facilities One-Time Costs 747 692 1,439 Gen Govt SEIU 1199 Agreement 6,674 6,185 12,859 In-Home Care Providers Agreement 51,913 55,716 107,629 Lease Adjustments > 20,000 sq ft. 667 616 1,283 Medicaid Transformation Waiver 58,928 Non-Rep General Wage Increase Non-Rep General Wage Increase Non-Rep Fargeted Pay Increases 365 289 654 Orca Transit Pass-Not WFSE 46 42 88 State Public Employee Benefits Rate State Public Employee Benefits Rate State Represented Emp Benefits Rate State Represented Emp Benefits Rate State Represented Emp Benefits Rate State Public Employee Benefits Rat		DSHS Long-Term Care	-		•	•
BH: Enhanced Discharge Placements   53,895   27,530   81,425     BH: Financial Service Specialists   783   778   1,561     Facilities One-Time Costs   747   692   1,439     Gen Govt SEIU 1199 Agreement   6,674   6,185   12,859     In-Home Care Providers Agreement   51,913   55,716   107,659     Lease Adjustments > 20,000 sq ft.   667   616   1,283     Medicaid Transformation Waiver   58,928   58,928     Non-Rep General Wage Increase   1,164   999   2,163     Non-Rep Targeted Pay Increases   365   289   654     Orca Transit Pass-Not WFSE   46   42   88     State Public Employee Benefits Rate   481   405   886     State Represented Emp Benefits Rate   2,107   1,890   3,997     Supported Living Investigators   (2,420)   4,420   2,000     WFSE General Government   7,658   6,977   14,635     WFSE Orca Transit Pass   156   142   298    DSHS Economic Svcs   ABD Grant Increase   29,617   29,617     Basic Food Transportation Support   4,000   4,000     Child Support Belectronic Payments   (30)   (59)   (89)     Child Support Website   (16)   (36)   (52)     Eliminate ABD Resource Limit   1,403   1,403     Eliminate Kinship Care Means Test   2,477   2,477     Eliminate TANF/SFA Resource Limit   8,429   8,429     Emergent Need Lifetime Limit   (1,726)   (1,726)						
BH: Financial Service Specialists 783 778 1,561 Facilities One-Time Costs 747 692 1,439 Gen Govt SEIU 1199 Agreement 6,674 6,185 12,859 In-Home Care Providers Agreement 51,913 55,716 107,629 Lease Adjustments > 20,000 sq ft. 667 616 1,283 Medicial Transformation Waiver 58,928 58,928 Non-Rep General Wage Increase 1,164 999 2,163 Non-Rep General Wage Increase 365 289 654 Orca Transit Pass-Not WFSE 46 42 88 State Public Employee Benefits Rate 481 405 886 State Represented Emp Benefits Rate 2,107 1,890 3,997 Supported Living Investigators (2,420) 4,420 2,000 WFSE General Government 7,658 6,977 14,635 WFSE Orca Transit Pass 156 142 298  DSHS Economic Svcs ABD Grant Increase 29,617 29,617 Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 1,403 1,403 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 8,83 863 Emergent Need Lifetime Limit (1,726)						
Facilities One-Time Costs 747 692 1,439 Gen Govt SEIU 1199 Agreement 6,674 6,185 12,859 In-Home Care Providers Agreement 51,913 55,716 107,629 Lease Adjustments > 20,000 sq ft. 667 616 1,283 Medicaid Transformation Waiver 58,928 58,928 Non-Rep General Wage Increase 1,164 999 2,163 Non-Rep Targeted Pay Increases 365 289 654 Orca Transit Pass-Not WFSE 46 42 88 State Public Employee Benefits Rate 481 405 886 State Represented Emp Benefits Rate 2,107 1,890 3,997 Supported Living Investigators (2,420) 4,420 2,000 WFSE General Government 7,658 6,977 14,635 WFSE Orca Transit Pass 156 142 298  DSHS Economic Svcs ABD Grant Increase 29,617 29,617 Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 8,429 8,429 Emergent Need Lifetime Limit (1,726)			<del>-</del>			
Gen Govt SEIU 1199 Agreement			•			
In-Home Care Providers Agreement   51,913   55,716   107,629     Lease Adjustments > 20,000 sq ft.   667   616   1,283     Medicaid Transformation Waiver   58,928   58,928     Non-Rep General Wage Increase   1,164   999   2,163     Non-Rep Targeted Pay Increases   365   289   654     Orca Transit Pass-Not WFSE   46   42   88     State Public Employee Benefits Rate   481   405   886     State Represented Emp Benefits Rate   2,107   1,890   3,997     Supported Living Investigators   (2,420   4,420   2,000     WFSE General Government   7,658   6,977   14,635     WFSE Orca Transit Pass   156   142   298      DSHS Economic Svcs   ABD Grant Increase   29,617   29,617     Basic Food Transportation Support   4,000   4,000     Child Support Belectronic Payments   (30)   (59)   (89)     Child Support Website   (16)   (36)   (52)     Eliminate ABD Resource Limit   1,403   1,403     Eliminate Kinship Care Means Test   2,477   2,477     Eliminate TANF/SFA Resource Limit   8,429   8,429     Emergent Need 12-Month Limit   863   863     Emergent Need Lifetime Limit   (1,726)   (1,726)						
Lease Adjustments > 20,000 sq ft. 667 616 1,283						
Medicaid Transformation Waiver   58,928   58,928   Non-Rep General Wage Increase   1,164   999   2,163   Non-Rep General Wage Increases   365   289   654   Orca Transit Pass-Not WFSE   46   42   88   State Public Employee Benefits Rate   481   405   886   State Represented Emp Benefits Rate   2,107   1,890   3,997   Supported Living Investigators   (2,420   4,420   2,000   WFSE General Government   7,658   6,977   14,635   WFSE Orca Transit Pass   156   142   298   DSHS Economic Svcs   ABD Grant Increase   29,617   29,617   Basic Food Transportation Support   4,000   4,000   Child Support Electronic Payments   (30)   (59)   (89)   (61)   (16)						
Non-Rep General Wage Increase			•	007		•
Non-Rep Targeted Pay Increases   365   289   654     Orca Transit Pass-Not WFSE   46   42   88     State Public Employee Benefits Rate   481   405   886     State Represented Emp Benefits Rate   2,107   1,890   3,997     Supported Living Investigators   (2,420)   4,420   2,000     WFSE General Government   7,658   6,977   14,635     WFSE Orca Transit Pass   156   142   298     DSHS Economic Svcs   ABD Grant Increase   29,617   29,617     Basic Food Transportation Support   4,000   4,000     Child Support Electronic Payments   (30)   (59)   (89)     Child Support Website   (16)   (36)   (52)     Eliminate ABD Resource Limit   1,403   1,403     Eliminate Kinship Care Means Test   2,477   2,477     Eliminate TANF/SFA Resource Limit   8,429   8,429     Emergent Need 12-Month Limit   863   863     Emergent Need Lifetime Limit   (1,726)   (1,726)				1 16/		
Orca Transit Pass-Not WFSE         46         42         88           State Public Employee Benefits Rate         481         405         886           State Represented Emp Benefits Rate         2,107         1,890         3,997           Supported Living Investigators         (2,420)         4,420         2,000           WFSE General Government         7,658         6,977         14,635           WFSE Orca Transit Pass         156         142         298           DSHS Economic Svcs         ABD Grant Increase         29,617         29,617         29,617           Basic Food Transportation Support         4,000         4,000           Child Support Electronic Payments         (30)         (59)         (89)           Child Support Website         (16)         (36)         (52)           Eliminate ABD Resource Limit         1,403         1,403           Eliminate Kinship Care Means Test         2,477         2,477           Eliminate TANF/SFA Resource Limit         8,429         8,429           Emergent Need 12-Month Limit         863         863           Emergent Need Lifetime Limit         (1,726)         (1,726)						
State Public Employee Benefits Rate 481 405 886 State Represented Emp Benefits Rate 2,107 1,890 3,997 Supported Living Investigators (2,420) 4,420 2,000 WFSE General Government 7,658 6,977 14,635 WFSE Orca Transit Pass 156 142 298  DSHS Economic Svcs ABD Grant Increase 29,617 29,617 Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)						
State Represented Emp Benefits Rate   2,107   1,890   3,997   Supported Living Investigators   (2,420)   4,420   2,000   WFSE General Government   7,658   6,977   14,635   WFSE Orca Transit Pass   156   142   298      DSHS Economic Svcs						
Supported Living Investigators (2,420) 4,420 2,000 WFSE General Government 7,658 6,977 14,635 WFSE Orca Transit Pass 156 142 298  DSHS Economic Svcs ABD Grant Increase 29,617 29,617 Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)						
WFSE General Government       7,658       6,977       14,635         WFSE Orca Transit Pass       156       142       298         DSHS Economic Svcs       ABD Grant Increase       29,617       29,617         Basic Food Transportation Support       4,000       4,000         Child Support Electronic Payments       (30)       (59)       (89)         Child Support Website       (16)       (36)       (52)         Eliminate ABD Resource Limit       1,403       1,403         Eliminate Kinship Care Means Test       2,477       2,477         Eliminate TANF/SFA Resource Limit       8,429       8,429         Emergent Need 12-Month Limit       863       863         Emergent Need Lifetime Limit       (1,726)       (1,726)						
DSHS Economic Svcs ABD Grant Increase 29,617 29,617 Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726)						
Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)			WFSE Orca Transit Pass			
Basic Food Transportation Support 4,000 4,000 Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)		DSHS Economic Svcs	ABD Grant Increase		29,617	29,617
Child Support Electronic Payments (30) (59) (89) Child Support Website (16) (36) (52) Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)			Basic Food Transportation Support			
Child Support Website       (16)       (36)       (52)         Eliminate ABD Resource Limit       1,403       1,403         Eliminate Kinship Care Means Test       2,477       2,477         Eliminate TANF/SFA Resource Limit       8,429       8,429         Emergent Need 12-Month Limit       863       863         Emergent Need Lifetime Limit       (1,726)       (1,726)			Child Support Electronic Payments	(30)		
Eliminate ABD Resource Limit 1,403 1,403 Eliminate Kinship Care Means Test 2,477 2,477 Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)			Child Support Website			
Eliminate TANF/SFA Resource Limit 8,429 8,429 Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)			Eliminate ABD Resource Limit		1,403	
Emergent Need 12-Month Limit 863 863 Emergent Need Lifetime Limit (1,726) (1,726)			Eliminate Kinship Care Means Test		2,477	2,477
Emergent Need Lifetime Limit (1,726) (1,726)			Eliminate TANF/SFA Resource Limit		8,429	8,429
			Emergent Need 12-Month Limit		863	863
Facilities One-Time Costs 1,553 450 2,003			Emergent Need Lifetime Limit	(1,726)		(1,726)
			Facilities One-Time Costs	1,553	450	2,003

			Near General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	DSHS Economic Svcs	Family Child Care Providers CBA	8,106		8,106
		FAR Transfer Fund Balance to CA	(9,830)	9,830	0
		HEN Transportation Stipend		1,893	1,893
		Lease Adjustments > 20,000 sq ft.	171	195	366
		LIHEAP for Food Assistance Program		320	320
		Medicaid Cost Allocation Changes		0	0
		Meeting Federal TANF Work Rate	9,488		9,488
		Non-Rep General Wage Increase	2,275	1,252	3,527
		Non-Rep Targeted Pay Increases	241	365	606
		Notification Changes	(98)	(216)	(314)
		Orca Transit Pass-Not WFSE	38	22	60
		SNAP Grant Technology Modernization		718	718
		State Public Employee Benefits Rate	957	536	1,493
		State Represented Emp Benefits Rate	6,794	3,646	10,440
		TANF, SFA, RA Grant Increase		14,184	14,184
		WCCC Provider Search Assistance		1,000	1,000
		WFSE General Government	14,706	8,462	23,168
		WFSE Orca Transit Pass	416	196	612
		WorkFirst Child Support Obligation		1,205	1,205
		WorkFirst Fund Balance	(34,000)	69,200	35,200
	DSHS Alc/Subst Abuse	BH: Integration Transfer	(175,565)	(632,722)	(808,287)
		Non-Rep General Wage Increase	314	71	385
		Orca Transit Pass-Not WFSE	2		2
		Prevent Opioid Overdose Death Grant		2,250	2,250
		State Public Employee Benefits Rate	127	29	156
		State Represented Emp Benefits Rate	56	13	69
		WFSE General Government	165	37	202
	DSHS Vocatnl Rehab	Facilities One-Time Costs	106		106
		Lease Adjustments > 20,000 sq ft.	12		12
		Non-Rep General Wage Increase	167		167
		State Public Employee Benefits Rate	73		73
		State Represented Emp Benefits Rate	819		819
		WFSE General Government	3,001		3,001
		WFSE Orca Transit Pass	78		78
	DSHS Admin & Supp	BH: WSH Time Leave & Attendance	5,723	1,256	6,979
		CA Transfer Cost Differential	4,345		4,345
		Facilities One-Time Costs	5	1	6
		Interpreter Collective Bargaining	167	167	334
		Non-Rep General Wage Increase	2,012	434	2,446
		Orca Transit Pass-Not WFSE	24	6	30
		State Public Employee Benefits Rate	900	194	1,094
		State Represented Emp Benefits Rate	378	79	457
		Transfer Admin Support for CA	(5,458)	(3,639)	(9,097)
		Washington Mentors Program	400		400
		WFSE General Government	742	156	898
		WFSE Orca Transit Pass	2		2
	DSHS Special Commit	Community Placement Expansion	748		748
		Gen Govt SEIU 1199 Agreement	481		481
		Non-Rep General Wage Increase	215		215
		State Public Employee Benefits Rate	85		85
		State Represented Emp Benefits Rate	1,186		1,186
		and a second sec	2,230		_,_50

Part				Near		
DSHS         DSHS Special Commit         The Coalition of Unions Agreement         7.7         5.23           VMSE Orca Transit Pass         10         5.23           DSHS Pay to Oth Agys         Administrative Hearings         10         138         2.45           Archives/Records Management         50         22         72           Archives/Records Management         50         22         72           CTS Central Services         1,429         775         2,29           Leas Renewals Reduction         (1,494)         (806)         (2,300)           Leas Renewals Reduction         (1,500)         (1,500)         (1,500)           Archives/Records Management         1         1         1         2           Management Plan Update         8         8         8         16         1         1         1         4         5         1         1         1         1				General		
DSHS         DSHS Special Commit         The Coalition of Unions Agreement         7.7         5.231         5.231         5.231         10         5.231         5.231         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         20         72	Functional Area	Entity Title	Item Title	Fund	Other Funds	Grand Total
DSHS Pay to Oth Agys	DSHS	DSHS Special Commit	The Coalition of Unions Agreement	77		77
DSHS Pay to Oth Agys			WFSE General Government	5,231		5,231
Archives/Records Management 50 22 72 Audit Services 17 10 27 CTS Central Services 1,429 775 2,204 DES Central Services 1,478 851 2,829 Legal Services 3,984 1,686 5,670 OFM Central Services 1 1 1 1 Matural Resources Columbia River Gorge DES Central Services 1 1 1 1 Management Plan Update 125 125 250 Non-Rep General Wage Increase 21 21 21 42 State Public Employee Benefits Rate 8 8 8 16  Dept of Ecology Archives/Records Management 1 1 4 5 5 Audit Services 1 1 1 1 Balance to Available Revenue (150) (150) Clean Air Rule 4,567 (150) Corps Minimum Wage Increase 2 6 11 9 145 DES Central Services 3 35 153 188 Field Office Lease Adjustments 8 8 38 46 Flood Plan Grant Reduction (2,000) (2,000) Hanford Ompliance Inspections 2 14 214 Hanford Dangerous Waste Permitting 872 872 Increased Operating Permit Activity 4 406 406 Integrated Revenue Management 458 2,367 2,825 Legal Services 2 9 130 159 Litter Account Reduction (5,500) (5,500) Low-Impact Development Training 1,981 (1,981) (1,981) Low-Level Radioactive Waste (734) (374) MTCA Hiring Freeze Reduction (5,500) (5,500) Non-Rep Targeted Pay Increase 287 1,773 2,060 Non-Rep General Wage Increase 3 2 34 34 368 Shoreline Grant Reduction (1,800) (5,500) State Represented Emp Benefits Rate 527 2,973 3,500 State Reports and Administration 5 (1,800) (1,800) State Reports and Administration 5 (5,500) (5,000) Vacation Leave Ching-Non-represented 7 1 1 1 WFSE General Government 7,256 7,357 8,613 WFSE Orca Transit Pass 4 0 14 4 4 Non-Rep General Wage Increase 3 4 4 4 Non-Rep General Wage Increase 3 4 5 4 6 4 4 Non-Rep General Services 4 4 4 Non-Rep General Services 5 4 5 4 6 4 4 4 Non-Rep General Services 5 4 6 4 6 4 6 4 6 4 6 4 6 6 6 6 6 6 6 6			WFSE Orca Transit Pass	10		10
Archives/Records Management 50 22 72 Audit Services 17 10 27 CTS Central Services 1,429 775 2,204 DES Central Services 1,478 851 2,829 Legal Services 3,984 1,686 5,670 OFM Central Services 1 1 1 1 Matural Resources Columbia River Gorge DES Central Services 1 1 1 1 Management Plan Update 125 125 250 Non-Rep General Wage Increase 21 21 21 42 State Public Employee Benefits Rate 8 8 8 16  Dept of Ecology Archives/Records Management 1 1 4 5 5 Audit Services 1 1 1 1 Balance to Available Revenue (150) (150) Clean Air Rule 4,567 (150) Corps Minimum Wage Increase 2 6 11 9 145 DES Central Services 3 35 153 188 Field Office Lease Adjustments 8 8 38 46 Flood Plan Grant Reduction (2,000) (2,000) Hanford Ompliance Inspections 2 14 214 Hanford Dangerous Waste Permitting 872 872 Increased Operating Permit Activity 4 406 406 Integrated Revenue Management 458 2,367 2,825 Legal Services 2 9 130 159 Litter Account Reduction (5,500) (5,500) Low-Impact Development Training 1,981 (1,981) (1,981) Low-Level Radioactive Waste (734) (374) MTCA Hiring Freeze Reduction (5,500) (5,500) Non-Rep Targeted Pay Increase 287 1,773 2,060 Non-Rep General Wage Increase 3 2 34 34 368 Shoreline Grant Reduction (1,800) (5,500) State Represented Emp Benefits Rate 527 2,973 3,500 State Reports and Administration 5 (1,800) (1,800) State Reports and Administration 5 (5,500) (5,000) Vacation Leave Ching-Non-represented 7 1 1 1 WFSE General Government 7,256 7,357 8,613 WFSE Orca Transit Pass 4 0 14 4 4 Non-Rep General Wage Increase 3 4 4 4 Non-Rep General Wage Increase 3 4 5 4 6 4 4 Non-Rep General Services 4 4 4 Non-Rep General Services 5 4 5 4 6 4 4 4 Non-Rep General Services 5 4 6 4 6 4 6 4 6 4 6 4 6 6 6 6 6 6 6 6						
Audit Services		DSHS Pay to Oth Agys	<del>-</del>			
CTS Central Services						
DES Central Services   1,978   851   2,829   Lease Renewals Reduction   (1,1494)   (8066)   (2,3006)   (2,3006)   (2,3006)   (2,3006)   (2,3006)   (3,3094   1,6866   5,6707   (911						
Lease Renewals Reduction				•		
Legal Services						
Natural Resources   Columbia River Gorge   DES Central Services   1   1   2   2   25   250   2						
Natural Resources         Columbia River Gorge         DES Central Services         1         1         2         25         250         250         250         125         252         250         250         125         252         250         125         252         250         125         252         250         120         42         22         22         12         42         22         22         12         42         22         22         22         12         42         22         22         23         16 <t< td=""><td></td><td></td><td>S .</td><td></td><td></td><td></td></t<>			S .			
Management Plan Update			Of M Central Services	92	(91)	1
Management Plan Update   125   125   250   Non-Rep General Wage Increase   21   21   42   42   42   42   43   45   45   45   45   45   45   45	Natural Resources	Columbia River Gorge	DES Central Services	1	1	2
Dept of Ecology		·	Management Plan Update	125	125	250
State Public Employee Benefits Rate			Non-Rep General Wage Increase	21	21	42
Audit Services 1 1 1 1 8 Balance to Available Revenue (150)				8	8	16
Audit Services 1 1 1 1 8 Balance to Available Revenue (150)						
Balance to Available Revenue   (150)   (150)   Clean Air Rule   4,567   4,56		Dept of Ecology	Archives/Records Management	1	4	5
Clean Air Rule			Audit Services		1	1
Corps Minimum Wage Increase   1,856   1,856   CTS Central Services   26   119   145   14			Balance to Available Revenue		(150)	
CTS Central Services         26         119         145           DES Central Services         35         153         188           Field Office Lease Adjustments         8         38         46           Flood Plan Grant Reduction         (2,000)         (2,000)           Hanford Compliance Inspections         214         214           Hanford Dangerous Waste Permitting         872         872           Increased Operating Permit Activity         406         406           Integrated Revenue Management         458         2,367         2,825           Legal Services         29         130         159           Litter Account Reduction         (5,500)         (5,500)         (5,500)           Low-Inpact Development Training         (1,981)         (1,981)         (1,981)           Low-Level Radioactive Waste         (734)         (734)         (734)           MTCA Hiring Freeze Reduction         (5,000)         (5,000)         (5,000)           Non-Rep General Wage Increase         287         1,773         2,060           Non-Rep Targeted Pay Increases         2         304         306           Orca Transit Pass-Not WFSE         4         34         38           Shoreline Grant Reduction <td></td> <td></td> <td></td> <td>4,567</td> <td></td> <td></td>				4,567		
DES Central Services   35   153   188     Field Office Lease Adjustments   8   38   46     Flood Plan Grant Reduction   (2,000)   (2,000)     Hanford Compliance Inspections   214   214     Hanford Dangerous Waste Permitting   872   872     Increased Operating Permit Activity   406   406     Integrated Revenue Management   458   2,367   2,825     Legal Services   29   130   159     Litter Account Reduction   (5,500)   (5,500)     Low-Impact Development Training   (1,981)   (1,981)     Low-Level Radioactive Waste   (734)   (734)     MTCA Hiring Freeze Reduction   (5,000)   (5,000)     Non-Rep General Wage Increase   287   1,773   2,060     Non-Rep Targeted Pay Increases   2   304   306     Orca Transit Pass-Not WFSE   4   34   38     Shoreline Grant Reduction   (1,800)   (1,800)     State Public Employee Benefits Rate   527   2,973   3,500     State Revolving Fund Administration   540   540     Stormwater Grant Reduction   (1,100)   (1,100)     Vacation Leave Chng-Non-represented   1   1     WFSE General Government   1,256   7,357   8,613     WFSE Orca Transit Pass   20   144   164     WSU Stormwater Center   500   500     Pollution Liab Insur   CTS Central Services   4   4     MSU Stormwater Center   500   500     DES Central Services   4   4     Au Non-Rep General Wage Increase   54   54     Non-Rep General Wage Increa			-			
Field Office Lease Adjustments   8   38   46						
Flood Plan Grant Reduction   (2,000)   (2,000)     Hanford Compliance Inspections   214   214     Hanford Dangerous Waste Permitting   872   872     Increased Operating Permit Activity   406   406     Integrated Revenue Management   458   2,367   2,825     Legal Services   29   130   159     Litter Account Reduction   (5,500)   (5,500)     Low-Impact Development Training   (1,981)   (1,981)     Low-Level Radioactive Waste   (734)   (734)     MTCA Hiring Freeze Reduction   (5,000)   (5,000)     Non-Rep General Wage Increase   287   1,773   2,060     Non-Rep Targeted Pay Increases   287   1,773   2,060     Non-Rep Targeted Pay Increases   287   1,773   2,060     Orca Transit Pass-Not WFSE   4   34   38     Shoreline Grant Reduction   (1,800)   (1,800)     State Public Employee Benefits Rate   112   747   859     State Reposented Emp Benefits Rate   527   2,973   3,500     State Revolving Fund Administration   540   540     Stormwater Grant Reduction   (1,100)   (1,100)     Vacation Leave Chng-Non-represented   1   1   1     WFSE General Government   1,256   7,357   8,613     WFSE Orca Transit Pass   20   144   164     WSU Stormwater Center   500   500    Pollution Liab Insur   CTS Central Services   16   16     DES Central Services   4   4     Non-Rep General Wage Increase   54   54     Non-Rep General Wage Increase   56						
Hanford Compliance Inspections			•	8		
Hanford Dangerous Waste Permitting						
Increased Operating Permit Activity 406 406 Integrated Revenue Management 458 2,367 2,825 Legal Services 29 130 159 Litter Account Reduction (5,500) (5,500) Low-Impact Development Training (1,981) (1,981) Low-Level Radioactive Waste (734) (734) (734) MTCA Hirring Freeze Reduction (5,000) (5,000) Non-Rep General Wage Increase 287 1,773 2,060 Non-Rep Targeted Pay Increases 287 1,773 2,060 Non-Rep Targeted Pay Increases 2 304 306 Orca Transit Pass-Not WFSE 4 34 34 38 Shoreline Grant Reduction (1,800) (1,800) State Public Employee Benefits Rate 112 747 859 State Represented Emp Benefits Rate 527 2,973 3,500 State Revolving Fund Administration 540 540 Stormwater Grant Reduction (1,100) (1,100) Vacation Leave Chng-Non-represented 1 1 1 1 WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 16 16 DES Central Services 4 4 4 4 Non-Rep General Wage Increase 54 54 Non-Rep General Wage Increase 54 54 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4 4 4 4						
Integrated Revenue Management			-			
Legal Services       29       130       159         Litter Account Reduction       (5,500)       (5,500)         Low-Impact Development Training       (1,981)       (1,981)         Low-Level Radioactive Waste       (734)       (734)         MTCA Hiring Freeze Reduction       (5,000)       (5,000)         Non-Rep General Wage Increase       287       1,773       2,060         Non-Rep Targeted Pay Increases       2       304       306         Orca Transit Pass-Not WFSE       4       34       38         Shoreline Grant Reduction       (1,800)       (1,800)         State Public Employee Benefits Rate       112       747       859         State Revolving Fund Administration       540       540         Stormwater Grant Reduction       (1,100)       (1,100)         Vacation Leave Chng-Non-represented       1       1       1         WFSE General Government       1,256       7,357       8,613         WFSE Orca Transit Pass       20       144       164         WSU Stormwater Center       500       500         Pollution Liab Insur       CTS Central Services       1       1       1         DES Central Services       4       4				150		
Litter Account Reduction       (5,500)       (5,500)         Low-Impact Development Training       (1,981)       (1,981)         Low-Level Radioactive Waste       (734)       (734)         MTCA Hiring Freeze Reduction       (5,000)       (5,000)         Non-Rep General Wage Increase       287       1,773       2,060         Non-Rep Targeted Pay Increases       2       304       306         Orca Transit Pass-Not WFSE       4       34       38         Shoreline Grant Reduction       (1,800)       (1,800)         State Public Employee Benefits Rate       112       747       859         State Represented Emp Benefits Rate       527       2,973       3,500         State Revolving Fund Administration       540       540         Stormwater Grant Reduction       (1,100)       (1,100)         Vacation Leave Chng-Non-represented       1       1         WFSE General Government       1,256       7,357       8,613         WFSE Orca Transit Pass       20       144       164         WSU Stormwater Center       500       500         Pollution Liab Insur       CTS Central Services       16       16         DES Central Services       4       4 <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td></t<>			-			
Low-Impact Development Training   (1,981)   (1,981)     Low-Level Radioactive Waste   (734)   (734)     MTCA Hiring Freeze Reduction   (5,000)   (5,000)     Non-Rep General Wage Increase   287   1,773   2,060     Non-Rep Targeted Pay Increases   2   304   306     Orca Transit Pass-Not WFSE   4   34   38     Shoreline Grant Reduction   (1,800)   (1,800)     State Public Employee Benefits Rate   112   747   859     State Represented Emp Benefits Rate   527   2,973   3,500     State Revolving Fund Administration   540   540     Stormwater Grant Reduction   (1,100)   (1,100)     Vacation Leave Chng-Non-represented   1   1     WFSE General Government   1,256   7,357   8,613     WFSE Orca Transit Pass   20   144   164     WSU Stormwater Center   500   500      Pollution Liab Insur   CTS Central Services   16   16     DES Central Services   4   4     Non-Rep General Wage Increase   54   54     Non-Rep Targeted Pay Increases   4   4				29		
Low-Level Radioactive Waste   (734) (734)     MTCA Hiring Freeze Reduction   (5,000) (5,000)     Non-Rep General Wage Increase   287   1,773   2,060     Non-Rep Targeted Pay Increases   2   304   306     Orca Transit Pass-Not WFSE   4   34   38     Shoreline Grant Reduction   (1,800) (1,800)     State Public Employee Benefits Rate   112   747   859     State Represented Emp Benefits Rate   527   2,973   3,500     State Revolving Fund Administration   540   540     Stormwater Grant Reduction   (1,100) (1,100)     Vacation Leave Chng-Non-represented   1   1     WFSE General Government   1,256   7,357   8,613     WFSE Orca Transit Pass   20   144   164     WSU Stormwater Center   500   500      Pollution Liab Insur   CTS Central Services   16   16     DES Central Services   4   4     Non-Rep General Wage Increase   54   54     Non-Rep Ganeral Wage Increase   54   54     Non-Rep Targeted Pay Increases   4   4						
MTCA Hiring Freeze Reduction       (5,000)       (5,000)         Non-Rep General Wage Increase       287       1,773       2,060         Non-Rep Targeted Pay Increases       2       304       306         Orca Transit Pass-Not WFSE       4       34       38         Shoreline Grant Reduction       (1,800)       (1,800)         State Public Employee Benefits Rate       112       747       859         State Revolving Fund Administration       540       540         Stormwater Grant Reduction       (1,100)       (1,100)         Vacation Leave Chng-Non-represented       1       1         WFSE General Government       1,256       7,357       8,613         WFSE Orca Transit Pass       20       144       164         WSU Stormwater Center       500       500         Pollution Liab Insur       CTS Central Services       16       16         DES Central Services       4       4         Non-Rep General Wage Increase       54       54         Non-Rep Targeted Pay Increases       4       4						
Non-Rep General Wage Increase   287   1,773   2,060     Non-Rep Targeted Pay Increases   2   304   306     Orca Transit Pass-Not WFSE   4   34   38     Shoreline Grant Reduction   (1,800)   (1,800)     State Public Employee Benefits Rate   112   747   859     State Represented Emp Benefits Rate   527   2,973   3,500     State Revolving Fund Administration   540   540     Stormwater Grant Reduction   (1,100)   (1,100)     Vacation Leave Chng-Non-represented   1   1     WFSE General Government   1,256   7,357   8,613     WFSE Orca Transit Pass   20   144   164     WSU Stormwater Center   500   500      Pollution Liab Insur   CTS Central Services   16   16     DES Central Services   4   4     Non-Rep General Wage Increase   54   54     Non-Rep Targeted Pay Increases   4   4						
Non-Rep Targeted Pay Increases 2 304 306			_	287		
Orca Transit Pass-Not WFSE       4       34       38         Shoreline Grant Reduction       (1,800)       (1,800)         State Public Employee Benefits Rate       112       747       859         State Represented Emp Benefits Rate       527       2,973       3,500         State Revolving Fund Administration       540       540         Stormwater Grant Reduction       (1,100)       (1,100)         Vacation Leave Chng-Non-represented       1       1         WFSE General Government       1,256       7,357       8,613         WFSE Orca Transit Pass       20       144       164         WSU Stormwater Center       500       500         Pollution Liab Insur       CTS Central Services       16       16         DES Central Services       4       4         Non-Rep General Wage Increase       54       54         Non-Rep Targeted Pay Increases       4       4						
State Public Employee Benefits Rate 112 747 859 State Represented Emp Benefits Rate 527 2,973 3,500 State Revolving Fund Administration 540 540 Stormwater Grant Reduction (1,100) Vacation Leave Chng-Non-represented 1 1 WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4			,			
State Public Employee Benefits Rate 112 747 859 State Represented Emp Benefits Rate 527 2,973 3,500 State Revolving Fund Administration 540 540 Stormwater Grant Reduction (1,100) Vacation Leave Chng-Non-represented 1 1 WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4			Shoreline Grant Reduction		(1,800)	(1,800)
State Revolving Fund Administration 540 540 Stormwater Grant Reduction (1,100) Vacation Leave Chng-Non-represented 1 1 1 WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4			State Public Employee Benefits Rate	112		
Stormwater Grant Reduction			State Represented Emp Benefits Rate	527	2,973	3,500
Vacation Leave Chng-Non-represented 1 1 WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4			State Revolving Fund Administration		540	540
WFSE General Government 1,256 7,357 8,613 WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4 4			Stormwater Grant Reduction		(1,100)	(1,100)
WFSE Orca Transit Pass 20 144 164 WSU Stormwater Center 500 500  Pollution Liab Insur CTS Central Services 16 16 DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4 4			Vacation Leave Chng-Non-represented		1	1
Pollution Liab Insur  CTS Central Services 16 DES Central Services 4 Non-Rep General Wage Increase Non-Rep Targeted Pay Increases 4 4 4			WFSE General Government	1,256	7,357	8,613
Pollution Liab Insur  CTS Central Services  DES Central Services  4  4  Non-Rep General Wage Increase  Non-Rep Targeted Pay Increases  4  4  4			WFSE Orca Transit Pass	20		
DES Central Services 4 4 Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4 4			WSU Stormwater Center		500	500
Non-Rep General Wage Increase 54 54 Non-Rep Targeted Pay Increases 4 4		Pollution Liab Insur	CTS Central Services		16	16
Non-Rep Targeted Pay Increases 4 4			DES Central Services		4	4
			Non-Rep General Wage Increase		54	54
State Public Employee Benefits Rate 16 16			Non-Rep Targeted Pay Increases		4	4
			State Public Employee Benefits Rate		16	16

Parks/Rec Commission	Governor 5 201	7-19 Buuget Policy Ite		Near		
Parks/Rec Commission				General		
Audit Services 70 700 CTS Central Services 70 71 71 DES Central Services 71 71 71 DES Central Services 71 71 71 DES Central Services 71 71 71 DES Central Services 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
Automated Pay Stations CTS Central Services CTS central Services Read Services Recard Conservation CTS Central Services Read State Public Employee Benefits Rate Represented Employee Benefits Read Services Recard Conservation CTS Central Services Read Ser		Parks/Rec Commission	_			
CTS Central Services						
DES Central Services			•			
Fund Shift Park Operations						
Legal Services   10,000   10,000     Non-Rep General Wage Increase   370   370     Non-Rep General Wage Increase   370   370     Non-Rep General Wage Increase   6   6   6     Orca Transit Pass-Not WFSE   2   2   2     Protect & Maintain Park Properties   3,000   3,000     State Public Employee Benefits Rate   1,106   1,106     WFSE General Government   2,179   2,179     WFSE Orca Transit Pass   5   5   4   54     Youth and Underserved Communities   260   2,000   2,260     Rec and Conservation   CTS Central Services   6   8   14     DES Central Services   6   8   14     DES Central Services   5   8   13     Human Resource Services   10   24   34     Non-Rep General Wage Increase   36   90   126     State Public Employee Benefits Rate   74   74     WFSE General Government   158   158     Env & Land Use Hrg   CTS Central Services   15   15     Env & Land Use Hrg   CTS Central Services   1   1   1     Orca Transit Pass-Not WFSE   2   2   2     State Public Employee Benefits Rate   43   43     Conservation Comm   CTS Central Services   1   1   1     Orca Transit Pass-Not WFSE   2   2   2     State Public Employee Benefits Rate   43   43     Conservation Comm   CTS Central Services   0   0     DES Central Services   0   0   0     Orca Transit Pass-Not WFSE   2   2   2     State Public Employee Benefits Rate   43   43     Conservation Comm   CTS Central Services   0   0   0     DES Central Services   0   0   0     Orca Transit Pass-Not WFSE   2   2   2   2     State Public Employee Benefits Rate   54   3   57    Fish & Wildlife   Archives/Records Management   1   3   3   57    Fish & Wildlife   Archives/Records Management   1   41   4   4   4   4   4   4   4				(2.100)		
Maintain Critical Park Services   10,000   10,000				(2,100)	•	
Non-Rep General Wage Increase			_			
Non-Rep Targeted Pay Increases   6   6   6   6   6   7   7   7   7   7					•	
Protect & Maintain Park Properties   3,000   3,000   3,000   State Public Employee Benefits Rate   140   1					6	6
State Public Employee Benefits Rate			Orca Transit Pass-Not WFSE		2	2
State Represented Emp Benefits Rate   1,106   1,106   WFSE General Government   2,179   2,17			Protect & Maintain Park Properties	3,000		3,000
WFSE General Government   2,179   2,179   WFSE Orca Transit Plass   5-4   5-			State Public Employee Benefits Rate		140	140
WFSE Orca Transit Pass   260   2,000   2,260			State Represented Emp Benefits Rate		1,106	1,106
Nouth and Underserved Communities   260   2,000   2,260			WFSE General Government		2,179	2,179
Rec and Conservation					_	_
DES Central Services			Youth and Underserved Communities	260	2,000	2,260
Human Resource Services   10   24   34   Non-Rep General Wage Increase   36   90   126   516   516   516   516   517   517   518		Rec and Conservation				
Non-Rep General Wage Increase   36   90   126				_	_	
State Public Employee Benefits Rate						_
State Represented Emp Benefits Rate   74   74   74   WFSE General Government   158   158   158   158   158   158   158   158   158   158   158   158   158   158   158   158   158   158   158   159						
New Stand Use Hrg				14		
CTS Central Services   15						
DES Central Services			WF3L General Government		136	136
Legal Services		Env & Land Use Hrg	CTS Central Services	15		
Non-Rep General Wage Increase   114   11						
Orca Transit Pass-Not WFSE   2   2   3   3   3   3   3   3   3   3			3			
Conservation Comm						
Conservation Comm         CTS Central Services         0         0           DES Central Services         4         4           Grants and Technical Assistance         (1,300)         (1,300)           Non-Rep General Wage Increase         115         7         122           Non-Rep Targeted Pay Increases         10         10         10           State Public Employee Benefits Rate         54         3         57           Fish & Wildlife         Archives/Records Management         1         3         4           Assoc of Fish & Wild Prof Agreement         1,412         3,459         4,871           Audit Services         2         2         2           Conflict Transformation and LDPAs         1,450         1,450           CTS Central Services         54         205         259           Defend Against Aquatic Invasives         125         2,436         2,561           DES Central Services         53         206         259           Fund Shift Hatchery Production         0         0         0           Global Wildlife Trafficking         898         898           Habitat Conservation Priorities         780         2,028         2,808           Improve HPA Outcomes <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
DES Central Services 4 4 4 Grants and Technical Assistance (1,300) (1,300) Non-Rep General Wage Increase 115 7 122 Non-Rep Targeted Pay Increases 10 10 10 State Public Employee Benefits Rate 54 3 57  Fish & Wildlife Archives/Records Management 1 3 4 4 Assoc of Fish & Wild Prof Agreement 1,412 3,459 4,871 Audit Services 2 2 2 Conflict Transformation and LDPAs 1,450 1,450 CTS Central Services 54 205 259 Defend Against Aquatic Invasives 125 2,436 2,561 DES Central Services 53 206 259 Fund Shift Hatchery Production 0 0 Fund Shift Land Management (250) 250 0 Global Wildlife Trafficking 898 898 Habitat Conservation Priorities 780 2,028 2,808 Improve HPA Outcomes 1,000 1,293 2,293 Improve the Hunting Experience 5,430 5,430 Increase Fishing Opportunities 928 9,433 10,361			State Public Employee Benefits Rate	43		43
Grants and Technical Assistance   (1,300)   (1,300)     Non-Rep General Wage Increase   115   7   122     Non-Rep Targeted Pay Increases   10   10     State Public Employee Benefits Rate   54   3   57      Fish & Wildlife		<b>Conservation Comm</b>	CTS Central Services	0		0
Non-Rep General Wage Increase   115   7   122     Non-Rep Targeted Pay Increases   10   10     State Public Employee Benefits Rate   54   3   57     Fish & Wildlife   Archives/Records Management   1   3   4     Assoc of Fish & Wild Prof Agreement   1,412   3,459   4,871     Audit Services   2   2     Conflict Transformation and LDPAs   1,450   1,450     CTS Central Services   54   205   259     Defend Against Aquatic Invasives   125   2,436   2,561     DES Central Services   53   206   259     Fund Shift Hatchery Production   0   0     Fund Shift Land Management   (250)   250   0     Global Wildlife Trafficking   898   898     Habitat Conservation Priorities   780   2,028   2,808     Improve HPA Outcomes   1,000   1,293   2,293     Improve the Hunting Experience   5,430   5,430     Increase Fishing Opportunities   928   9,433   10,361				•		
Non-Rep Targeted Pay Increases   10   10   10   10   10   10   10   1					_	
Fish & Wildlife         Archives/Records Management         1         3         4           Assoc of Fish & Wild Prof Agreement         1,412         3,459         4,871           Audit Services         2         2         2           Conflict Transformation and LDPAs         1,450         1,450           CTS Central Services         54         205         259           Defend Against Aquatic Invasives         125         2,436         2,561           DES Central Services         53         206         259           Fund Shift Hatchery Production         0         0           Fund Shift Land Management         (250)         250         0           Global Wildlife Trafficking         898         898           Habitat Conservation Priorities         780         2,028         2,808           Improve HPA Outcomes         1,000         1,293         2,293           Improve the Hunting Experience         5,430         5,430           Increase Fishing Opportunities         928         9,433         10,361				115		
Fish & Wildlife       Archives/Records Management       1       3       4         Assoc of Fish & Wild Prof Agreement       1,412       3,459       4,871         Audit Services       2       2         Conflict Transformation and LDPAs       1,450       1,450         CTS Central Services       54       205       259         Defend Against Aquatic Invasives       125       2,436       2,561         DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361				E 4		
Assoc of Fish & Wild Prof Agreement       1,412       3,459       4,871         Audit Services       2       2         Conflict Transformation and LDPAs       1,450       1,450         CTS Central Services       54       205       259         Defend Against Aquatic Invasives       125       2,436       2,561         DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361			State Public Employee Bellents Nate	54	3	57
Audit Services       2       2         Conflict Transformation and LDPAs       1,450       1,450         CTS Central Services       54       205       259         Defend Against Aquatic Invasives       125       2,436       2,561         DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361		Fish & Wildlife	Archives/Records Management	1	3	4
Conflict Transformation and LDPAs       1,450       1,450         CTS Central Services       54       205       259         Defend Against Aquatic Invasives       125       2,436       2,561         DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361			Assoc of Fish & Wild Prof Agreement	1,412	3,459	4,871
CTS Central Services       54       205       259         Defend Against Aquatic Invasives       125       2,436       2,561         DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361					2	
Defend Against Aquatic Invasives 125 2,436 2,561 DES Central Services 53 206 259 Fund Shift Hatchery Production 0 0 Fund Shift Land Management (250) 250 0 Global Wildlife Trafficking 898 898 Habitat Conservation Priorities 780 2,028 2,808 Improve HPA Outcomes 1,000 1,293 2,293 Improve the Hunting Experience 5,430 5,430 Increase Fishing Opportunities 928 9,433 10,361						
DES Central Services       53       206       259         Fund Shift Hatchery Production       0       0         Fund Shift Land Management       (250)       250       0         Global Wildlife Trafficking       898       898         Habitat Conservation Priorities       780       2,028       2,808         Improve HPA Outcomes       1,000       1,293       2,293         Improve the Hunting Experience       5,430       5,430         Increase Fishing Opportunities       928       9,433       10,361						
Fund Shift Hatchery Production 0 0 Fund Shift Land Management (250) 250 0 Global Wildlife Trafficking 898 898 Habitat Conservation Priorities 780 2,028 2,808 Improve HPA Outcomes 1,000 1,293 2,293 Improve the Hunting Experience 5,430 5,430 Increase Fishing Opportunities 928 9,433 10,361						
Fund Shift Land Management (250) 250 0 Global Wildlife Trafficking 898 898 Habitat Conservation Priorities 780 2,028 2,808 Improve HPA Outcomes 1,000 1,293 2,293 Improve the Hunting Experience 5,430 5,430 Increase Fishing Opportunities 928 9,433 10,361				55		
Global Wildlife Trafficking 898 898 898 498 498 498 498 498 4998 4998 4998 4998 4998 49999 4999				(250)		
Habitat Conservation Priorities 780 2,028 2,808 Improve HPA Outcomes 1,000 1,293 2,293 Improve the Hunting Experience 5,430 5,430 Increase Fishing Opportunities 928 9,433 10,361			_		230	
Improve HPA Outcomes1,0001,2932,293Improve the Hunting Experience5,4305,430Increase Fishing Opportunities9289,43310,361					2.028	
Improve the Hunting Experience5,4305,430Increase Fishing Opportunities9289,43310,361						
Increase Fishing Opportunities 928 9,433 10,361			•	,		
				928		
			Information Security Compliance		3,112	

			Near		
Functional Area	Entity Title	Item Title	General Fund	Other Funds	Grand Total
Tunctional Area	Fish & Wildlife	Legal Services	12	47	59
		Maintain Fishing Opportunities	1,362	11,008	12,370
		Non-Rep General Wage Increase	639	1,191	1,830
		Non-Rep Targeted Pay Increases	50	76	126
		Ocean Acidification Hatchery	448		448
		Orca Transit Pass-Not WFSE	14	38	52
		Oyster Reserve Management		(253)	(253)
		Reduce ALEA Volunteer Grants		(500)	(500)
		Reduce Expenditure Authority		(100)	(100)
		Reduce PILT Payment	(3,168)		(3,168)
		Revenue Shortfall		(406)	(406)
		State Public Employee Benefits Rate	287	568	855
		State Represented Emp Benefits Rate	1,063	3,120	4,183
		The Coalition of Unions Agreement	452	1,677	2,129
		WFSE General Government	309	621	930
	Puget Sound Partner	CTS Central Services	6	6	12
		DES Central Services	10	7	17
		Non-Rep General Wage Increase	124	134	258
		Puget Sound Action Agenda	385		385
		Salmon Recovery - Puget Sound	278		278
		Science-Based Recovery Decisions	244		244
		State Public Employee Benefits Rate	49	52	101
	Dept Nat Resources	Adaptive Management Shift	(1,500)	1,500	0
		Aquatic Land Investigation/Cleanup		150	150
		Aquatics Management		(1,100)	(1,100)
		Archives/Records Management	1	3	4
		Audit Services		1	1
		CTS Central Services	2	9	11
		DES Central Services	60	273	333
		Enforcement Fund Shift	(350)		0
		Forest Land Management		(13,002)	(13,002)
		Forest Practices		(550)	(550)
		Legal Services	19	67	86
		LiDAR Partnerships		(2,100)	(2,100)
		MRAC Facilitation	202	150	150
		Non-Rep General Wage Increase Orca Transit Pass-Not WFSE	283 10	1,015 36	1,298 46
		ORV Management and Maintenance	10	(1,138)	(1,138)
		Recreation Funding		(2,408)	(2,408)
		RMCA-A and ALEA Fund Shift		(2,408)	(2,408)
		State Public Employee Benefits Rate	122	426	548
		State Represented Emp Benefits Rate	649	2,447	3,096
		Teanaway Community Forest Operation	756	_,	756
		WA Coastal Marine Advisory Council		250	250
		WFSE General Government	782	1,897	2,679
		WFSE Orca Transit Pass	2	8	10
		WPEA General Government	578	2,762	3,340
		Archives/Records Management		1	1
	Dept of Agriculture			_	<del>-</del>
	Dept of Agriculture	_	180	543	723
	Dept of Agriculture	Asian Gypsy Moth Eradication CTS Central Services	180 32	543 146	723 178
	Dept of Agriculture	Asian Gypsy Moth Eradication	180 32 19	543 146 90	723 178 109

			Near		
			General 		
Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
	Dept of Agriculture	Food Safety Lab Accreditation	334	0	334
		Legal Services	2	1 271	11
		Non-Rep General Wage Increase	317	1,371 1	1,688
		Non-Rep Minimum Starting Wage Non-Rep Targeted Pay Increases	1 2	19	2 21
		OFM Central Services	(113)		(623)
		Orca Transit Pass-Not WFSE	(113)	(310)	14
		Produce Safety Federal Agreement	J	3,332	3,332
		Reduce Spartina Eradication		(400)	(400)
		State Public Employee Benefits Rate	154	683	837
		State Represented Emp Benefits Rate	88	1,134	1,222
		Voluntary Marijuana Certification		900	900
		WFSE General Government	24	1,704	1,728
		WFSE Orca Transit Pass		22	22
		WPEA General Government	425	368	793
Transportation	Jt Trans Committee	DES Central Services		1	1
		Non-Rep General Wage Increase		15	15
		State Public Employee Benefits Rate		13	13
	Pilotage Commission	DES Central Services		43	43
		Legal Services		2	2
		Non-Rep General Wage Increase		25	25
		Orca Transit Pass-Not WFSE		2	2
		Self-Insurance Premium Adjustment		(1,227)	(1,227)
		State Public Employee Benefits Rate		8	8
	State Patrol	1063 Lease and Move Costs	3,792		3,792
		Aircraft Maintenance	221		221
		Archives/Records Management	2		2
		Burn Building COP Authority		1,004	1,004
		CTS Central Services	(164)	1,585	1,421
		Defend Against Aquatic Species		0	0
		DES Central Services	78		78
		Legal Services	5		5
		Non-Rep General Wage Increase	266	125	391
		OFM Central Services		(1,585)	
		PTE Local 17 Agreement	11		11
		Reappropriation for Upgrade		3,421	3,421
		SAK Tracking Database Funding	606	1,039	1,039
		State Represented Emp Benefits Rate	606	320	926
		The Coalition of Unions Agreement WFSE General Government	45	1 120	45
		WFSE Orca Transit Pass	2,991 44	1,130 42	4,121 86
		WPSE Orda Transit Pass WPEA General Government	132	79	211
		WSP Lieutenants' CB Agreement	1,324	79	1,324
		WSP Troopers' CB Agreement	2,447	57	2,504
	WSP Capital	Emergency Repairs		250	250
		HVAC Replacements		200	200
				728	728
					1,700
				700	700
				175	175
		Roof Replacements Shelton Skid Pan Replacement Shelton Training Tank Equipment Whiskey Ridge Generator Shelter		728 1,700 700	72 1,70 70

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

			Near		
Functional Area	Entity Title	Item Title	General Fund	Other Funds	Grand Total
runctional Area	Dept of Licensing	WFSE Orca Transit Pass	Fund	30	30
	Dept of Licensing	WPEA General Government		60	60
	DOT Toll Op & Maint	CSC Vendor Increase		1,654	1,654
		New CSC System & Operator		28,000	28,000
		Non-Rep General Wage Increase		102	102
		Non-Rep Targeted Pay Increases		16	16
		Orca Transit Pass-Not WFSE		20	20
		PTE Local 17 Agreement		152	152
		State Public Employee Benefits Rate		38	38
		State Represented Emp Benefits Rate		100	100
		Strategic Improvements		488	488
		WFSE General Government WFSE Orca Transit Pass		116 18	116 18
	DOT Info Tech	Ferries IT Support		194	194
		Ferries Network Systems Support		2,296	2,296
		Labor System Replacement		9,588	9,588
		Non-Rep General Wage Increase		681	681
		Orca Transit Pass-Not WFSE		18	18
		PTE Local 17 Agreement		23	23
		Software License and Maintenance		1,466	1,466
		State Public Employee Benefits Rate		231	231
		State Represented Emp Benefits Rate		378	378
		WFSE General Government WFSE Orca Transit Pass		926 30	926 30
	DOT Facilities-Op	Local Government Assessments		74	74
		Non-Rep General Wage Increase		127	127
		Non-Rep Targeted Pay Increases		30	30
		Orca Transit Pass-Not WFSE		2	2
		PTE Local 17 Agreement		22	22
		State Public Employee Benefits Rate		48	48
		State Represented Emp Benefits Rate		182	182
		WFSE General Government		304	304
		WFSE Orca Transit Pass		10	10
	DOT Facilities-Cap	Capital Projects		29,087	29,087
		Capital Reappropriation		1,257	1,257
	DOT Aviation	Non-Rep General Wage Increase		53	53
		Other Fund Adjustments		(1,389)	(1,389)
		PTE Local 17 Agreement Reappropriate Federal Authority		12 2,500	12 2,500
		State Public Employee Benefits Rate		2,300	2,300
		State Represented Emp Benefits Rate		8	8
		WFSE General Government		3	3
	DOT Pgm Del	Design-Build Project Delivery		478	478
		Non-Rep General Wage Increase		1,075	1,075
		Non-Rep Targeted Pay Increases		14	14
		Orca Transit Pass-Not WFSE		20	20
		Practical Solutions Training		980	980
		PTE Local 17 Agreement		330	330
		State Public Employee Benefits Rate		372	372

DOT Pym Del				Near		
DOT Pigm Del   State Represented Emp Benefits Rate   294   224   Surplus Property Disposal   200   2						
Surplus Property Disposal   200   200   200   WFSE General Government   224   224   224   224   224   224   224   225	Functional Area	·		Fund		
WFSE General Government   224   224   224   WFSE Crica Transit Pass   10   10   10   10   10   10   10		DOT Pgm Del				
DOT Improvements						
DOT Improvements						
DOT Pub/Prvt Part			WFSE Orca Transit Pass		10	10
DOT Pub/Prvt Part		DOT Improvements				
Non-Rep General Wage Increase   18   18   5tate Public Employee Benefits Rate   5   5   5   5   5   5   5   5   5			Capital Reappropriation		151,660	151,660
DOT Highway Maint		DOT Pub/Prvt Part	EV Infrastructure Bank		1,000	1,000
DOT Highway Maint					18	18
Local Government Stormwater Fees   1,001   1,001   Non-Rep General Wage Increases   780   780   780   Non-Rep Targeted Pay Increases   172   1			State Public Employee Benefits Rate		5	5
Non-Rep General Wage Increase   780   78		DOT Highway Maint	Damages by Known Third Parties		4,616	4,616
Non-Rep Targeted Pay Increases   172   172   07ca Transit Pass-Not WFSE   26   26   26   26   26   26   26   2			Local Government Stormwater Fees		1,001	1,001
Orca Transit Pass-Not WFSE         26         26           State Public Employee Benefits Rate         286         286           State Represented Emp Benefits Rate         4,338         4,338           WFSE General Government         14,237         14,237           WFSE Orca Transit Pass         310         310           DOT Preservation         Capital Projects         634,022         634,022           Capital Reappropriation         227,901         227,901           DOT Traffic Ops-Op         Non-Rep General Wage Increase         371         371           Non-Rep Targeted Pay Increases         183         183           Orca Transit Pass-Not WFSE         46         46           PTE Local 17 Agreement         1,443         1,443           State Public Employee Benefits Rate         160         4604           State Represented Emp Benefits Rate         160         4604           WFSE General Government         947         947           WFSE Orca Transit Pass         48         48           DOT Traffic Ops-Cap         Capital Projects         9,635         9,635           Capital Reappropriation         1,787         1,787           DOT Transptn Mgmt         Human Resources Support for WSF         1,466			Non-Rep General Wage Increase		780	780
State Public Employee Benefits Rate			Non-Rep Targeted Pay Increases		172	172
State Represented Emp Benefits Rate   4,338   4,338   WFSE General Government   14,237   14			Orca Transit Pass-Not WFSE		26	26
WFSE General Government   14,237   14,237   WFSE Orca Transit Pass   310   311   3			State Public Employee Benefits Rate		286	286
DOT Preservation			State Represented Emp Benefits Rate		4,338	4,338
DOT Preservation         Capital Projects Capital Reappropriation         634,022 27,901         227,901           DOT Traffic Ops-Op         Non-Rep General Wage Increase         371 371         371 371           Non-Rep Targeted Pay Increases         183 183 183         183 183           Orca Transit Pass-Not WFSE         46 46         46 46           PTE Local 17 Agreement         1,443 1,443         1,443 1,443           State Public Employee Benefits Rate         604 604         604           WFSE General Government         947 947         947           WFSE Orca Transit Pass         48 48           DOT Traffic Ops-Cap         Capital Projects         9,635 9,635         9,635           Capital Reappropriation         1,787 1,787         1,787           DOT Transptn Mgmt         Human Resources Support for WSF         1,466 1,466         1,466           Non-Rep General Wage Increase         681 681         681         681           Non-Rep Targeted Pay Increases         30 30         300         70ca Transit Pass-Not WFSE         8 8         8           PTE Local 17 Agreement         16 16         16         16         16         16           State Public Employee Benefits Rate         204 204         204         204         204 <td></td> <td></td> <td>WFSE General Government</td> <td></td> <td>14,237</td> <td>14,237</td>			WFSE General Government		14,237	14,237
DOT Traffic Ops-Op			WFSE Orca Transit Pass		310	310
Non-Rep General Wage Increase   371   37		DOT Preservation	Capital Projects		634,022	634,022
Non-Rep Targeted Pay Increases   183   183   0rca Transit Pass-Not WFSE   46   46   46   46   46   46   46   4			Capital Reappropriation		227,901	227,901
Orca Transit Pass-Not WFSE         46         46           PTE Local 17 Agreement         1,443         1,443           State Public Employee Benefits Rate         126         126           State Represented Emp Benefits Rate         604         604           WFSE General Government         947         947           WFSE Orca Transit Pass         48         48           DOT Traffic Ops-Cap         Capital Projects         9,635         9,635           Capital Reappropriation         1,787         1,787           DOT Transptn Mgmt         Human Resources Support for WSF         1,466         1,466           Non-Rep General Wage Increase         681         681         681           Non-Rep Targeted Pay Increases         30         30           Orca Transit Pass-Not WFSE         8         8           PTE Local 17 Agreement         16         16           State Public Employee Benefits Rate         204         204           WFSE General Government         307         307           Workforce & Leadership Development         389         389           DOT Tran PI,Data,Res         JINDEX         150         150           Non-Rep General Wage Increase         613         613         613 <td></td> <td>DOT Traffic Ops-Op</td> <td>Non-Rep General Wage Increase</td> <td></td> <td>371</td> <td>371</td>		DOT Traffic Ops-Op	Non-Rep General Wage Increase		371	371
PTE Local 17 Agreement			Non-Rep Targeted Pay Increases		183	183
State Public Employee Benefits Rate   126   12			Orca Transit Pass-Not WFSE		46	46
State Represented Emp Benefits Rate   604   604   604   WFSE General Government   947   947   947   WFSE Orca Transit Pass   48   48   48   48   48   48   48			PTE Local 17 Agreement		1,443	1,443
WFSE General Government WFSE Orca Transit Pass         947 48         947 48           DOT Traffic Ops-Cap         Capital Projects Capital Reappropriation         9,635 1,787         9,635 1,787           DOT Transptn Mgmt         Human Resources Support for WSF Non-Rep General Wage Increase         1,466 681 681 681 Non-Rep Targeted Pay Increases         681 30 30 30 30 30 30 30 30 30 30 30 30 30			State Public Employee Benefits Rate		126	126
DOT Traffic Ops-Cap   Capital Projects   2,635   9,635   1,787   1,466   1,4			State Represented Emp Benefits Rate		604	604
DOT Traffic Ops-Cap         Capital Projects Capital Reappropriation         9,635         9,635           DOT Transptn Mgmt         Human Resources Support for WSF         1,466         1,466           Non-Rep General Wage Increase         681         681           Non-Rep Targeted Pay Increases         30         30           Orca Transit Pass-Not WFSE         8         8           PTE Local 17 Agreement         16         16           State Public Employee Benefits Rate         267         267           State Represented Emp Benefits Rate         204         204           WFSE General Government         307         307           Workforce & Leadership Development         389         389           DOT Tran PI,Data,Res         JINDEX         150         150           Non-Rep General Wage Increase         613         613         613           Non-Rep Targeted Pay Increases         78         78         78           Orca Transit Pass-Not WFSE         12         12           PTE Local 17 Agreement         616         616           State Public Employee Benefits Rate         209         209           State Represented Emp Benefits Rate         293         293			WFSE General Government		947	947
DOT Transptn Mgmt			WFSE Orca Transit Pass		48	48
DOT Transptn Mgmt         Human Resources Support for WSF         1,466         1,466           Non-Rep General Wage Increase         681         681           Non-Rep Targeted Pay Increases         30         30           Orca Transit Pass-Not WFSE         8         8           PTE Local 17 Agreement         16         16           State Public Employee Benefits Rate         267         267           State Represented Emp Benefits Rate         204         204           WFSE General Government         307         307           Workforce & Leadership Development         389         389           DOT Tran PI,Data,Res         JINDEX         150         150           Non-Rep General Wage Increase         613         613           Non-Rep Targeted Pay Increases         78         78           Orca Transit Pass-Not WFSE         12         12           PTE Local 17 Agreement         616         616           State Public Employee Benefits Rate         209         209           State Represented Emp Benefits Rate         293         293		DOT Traffic Ops-Cap	Capital Projects		9,635	9,635
Non-Rep General Wage Increase   681   681     Non-Rep Targeted Pay Increases   30   30     Orca Transit Pass-Not WFSE   8   8     PTE Local 17 Agreement   16   16     State Public Employee Benefits Rate   267   267     State Represented Emp Benefits Rate   204   204     WFSE General Government   307   307     Workforce & Leadership Development   389   389      DOT Tran PI,Data,Res   JINDEX   150   150     Non-Rep General Wage Increase   613   613     Non-Rep Targeted Pay Increases   78   78     Orca Transit Pass-Not WFSE   12   12     PTE Local 17 Agreement   616   616     State Public Employee Benefits Rate   209   209     State Represented Emp Benefits Rate   293   293			Capital Reappropriation		1,787	1,787
Non-Rep Targeted Pay Increases   30   30     Orca Transit Pass-Not WFSE   8   8     PTE Local 17 Agreement   16   16     State Public Employee Benefits Rate   267   267     State Represented Emp Benefits Rate   204   204     WFSE General Government   307   307     Workforce & Leadership Development   389   389      DOT Tran PI,Data,Res   JINDEX   150   150     Non-Rep General Wage Increase   613   613     Non-Rep Targeted Pay Increases   78   78     Orca Transit Pass-Not WFSE   12   12     PTE Local 17 Agreement   616   616     State Public Employee Benefits Rate   209   209     State Represented Emp Benefits Rate   293   293		DOT Transptn Mgmt	Human Resources Support for WSF		1,466	1,466
Orca Transit Pass-Not WFSE         8         8           PTE Local 17 Agreement         16         16           State Public Employee Benefits Rate         267         267           State Represented Emp Benefits Rate         204         204           WFSE General Government         307         307           Workforce & Leadership Development         389         389           DOT Tran PI,Data,Res         JINDEX         150         150           Non-Rep General Wage Increase         613         613           Non-Rep Targeted Pay Increases         78         78           Orca Transit Pass-Not WFSE         12         12           PTE Local 17 Agreement         616         616           State Public Employee Benefits Rate         209         209           State Represented Emp Benefits Rate         293         293			Non-Rep General Wage Increase		681	681
PTE Local 17 Agreement       16       16         State Public Employee Benefits Rate       267       267         State Represented Emp Benefits Rate       204       204         WFSE General Government       307       307         Workforce & Leadership Development       389       389         DOT Tran PI,Data,Res       JINDEX       150       150         Non-Rep General Wage Increase       613       613         Non-Rep Targeted Pay Increases       78       78         Orca Transit Pass-Not WFSE       12       12         PTE Local 17 Agreement       616       616         State Public Employee Benefits Rate       209       209         State Represented Emp Benefits Rate       293       293			Non-Rep Targeted Pay Increases		30	30
State Public Employee Benefits Rate 267 267 State Represented Emp Benefits Rate 204 204 WFSE General Government 307 307 Workforce & Leadership Development 389 389  DOT Tran PI,Data,Res JINDEX 150 Non-Rep General Wage Increase 613 613 Non-Rep Targeted Pay Increases 78 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 299 209 State Represented Emp Benefits Rate			Orca Transit Pass-Not WFSE		8	8
State Represented Emp Benefits Rate  WFSE General Government  Workforce & Leadership Development  307 307 Workforce & Leadership Development  DOT Tran PI,Data,Res  JINDEX Non-Rep General Wage Increase 613 Non-Rep Targeted Pay Increases 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate			PTE Local 17 Agreement		16	16
WFSE General Government 307 307 Workforce & Leadership Development 389 389  DOT Tran PI,Data,Res JINDEX 150 150 Non-Rep General Wage Increase 613 613 Non-Rep Targeted Pay Increases 78 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			State Public Employee Benefits Rate		267	267
Workforce & Leadership Development 389 389  DOT Tran PI,Data,Res JINDEX 150 150 Non-Rep General Wage Increase 613 613 Non-Rep Targeted Pay Increases 78 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			State Represented Emp Benefits Rate		204	204
DOT Tran PI,Data,Res JINDEX 150 150 Non-Rep General Wage Increase 613 613 Non-Rep Targeted Pay Increases 78 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			WFSE General Government		307	307
Non-Rep General Wage Increase613613Non-Rep Targeted Pay Increases7878Orca Transit Pass-Not WFSE1212PTE Local 17 Agreement616616State Public Employee Benefits Rate209209State Represented Emp Benefits Rate293293			Workforce & Leadership Development		389	389
Non-Rep Targeted Pay Increases 78 78 Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293		DOT Tran Pl,Data,Res	JINDEX		150	150
Orca Transit Pass-Not WFSE 12 12 PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			Non-Rep General Wage Increase		613	613
PTE Local 17 Agreement 616 616 State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			Non-Rep Targeted Pay Increases		78	78
State Public Employee Benefits Rate 209 209 State Represented Emp Benefits Rate 293 293			Orca Transit Pass-Not WFSE		12	12
State Represented Emp Benefits Rate 293 293			PTE Local 17 Agreement		616	616
State Represented Emp Benefits Rate 293 293					209	209
WFSE General Government 152 152					293	293
			WFSE General Government		152	152

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

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

Consolidate Dual Credit Programs   2,122   2,122				Near		
Computer Science K-12 Expansion   (2,000)				General		
Consolidate Dual Credit Programs   2,122   2,122   CTS Central Services   1   1   1   1   1   1   1   1   1	Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
CTS Central Services		Sch - OSPI/State Pgm				(2,000)
DES Central Services						
Foster Care Youth Services						
Legal Services   19   19   19   19   National Board Staffing   300   300   300   300   Non-Rep General Wage Increase   1,000   563   1,563   5,560   Financial System Redesign   9,878   5,8						
National Board Staffing   300   563   1,563   5,563						
Non-Rep General Wage Increase   1,000   563   1,563   5,560						
School Financial System Redesign   9,878   3,878   5			_		562	
State Public Employee Benefits Rate				•	303	
Sch - Genl Apportion				•	273	
Sch - Genl Apportion         CTE/Skills Centers MSOC         12,253         12,253           Paraeducator Training         3,120         3,120           Student Support Staff         235,088         235,088           Sch - Pupil Transpo         Health Insurance Benefits         647         647           Sch - Sch Food Svcs         Non-Rep General Wage Increase         1         1         1           Sch - Special Educat         Non-Rep General Wage Increase         10         104         114           Paraeducator Training         357         357         357           State Dublic Employee Benefits Rate         5         46         51           Student Support Staff         32,539         32,539           Sch - Levy Equal         Local Effort Assistance         53,539         53,539           Sch - Highly Capable         3,207         3,207         3,207           Sch - Ed Reform         Consolidate Dual Credit Programs         (2,122)         (2,122)           Non-Rep General Wage Increase         364         138         502           Principal Internships and Workshops         1,266         1,266         1,266           Sch - Ed Reform         Non-Rep General Wage Increase         8         28         36					273	
Paraeducator Training   3,120   3,12			Trainey Reduction	1,330		1,330
Student Support Staff   235,088   235,088   364,088   366,088		Sch - Genl Apportion	CTE/Skills Centers MSOC	12,253		12,253
Sch - Pupil Transpo         Health Insurance Benefits         647         647           Sch - Sch Food Svcs         Non-Rep General Wage Increase         1         1           Sch - Special Educat         Non-Rep General Wage Increase         10         104         114           Paraeducator Training         357			Paraeducator Training	3,120		3,120
Sch - Sch Food Svcs   Non-Rep General Wage Increase   1			Student Support Staff	235,088		235,088
Sch - Special Educat   Non-Rep General Wage Increase   10   104   114   114   114   114   115		Sch - Pupil Transpo	Health Insurance Benefits	647		647
Paraeducator Training		Sch - Sch Food Svcs	Non-Rep General Wage Increase		1	1
Paraeducator Training		Sch - Special Educat	Non-Rep General Wage Increase	10	104	114
Student Support Staff   32,539   32,539   32,539   Sch - Levy Equal   Local Effort Assistance   53,539   53,539   53,539   Sch - Highly Capable   Highly Capable   Highly Capable   3,207   3,207   3,207   Sch - Ed Reform   Consolidate Dual Credit Programs   (2,122)   (2,122)   Non-Rep General Wage Increase   364   138   502   Principal Internships and Workshops   1,266   1,266   5,260   1,266   2,266   2,260   2,270		·		357		357
Sch - Levy Equal         Local Effort Assistance         53,539         53,539           Sch - Highly Capable         Highly Capable         3,207         3,207           Sch - Ed Reform         Consolidate Dual Credit Programs         (2,122)         (2,122)           Non-Rep General Wage Increase         364         138         502           Principal Internships and Workshops         1,266         1,266           School Improvement Grants         3,832         3,832           State Public Employee Benefits Rate         169         68         237           Teacher and Principal Mentors         56,280         56,280         56,280           Teacher Evaluation Training         (5,000)         (5,000)           Sch - Tran Bilingual         Non-Rep General Wage Increase         8         28         36           State Public Employee Benefits Rate         3         11         14           Sch - Learn Asst         Non-Rep General Wage Increase         26         26           State Public Employee Benefits Rate         3         13         13           Support for Low-Income Students         40,525         40,525           Sch - Char Sch Appor         Competitive Salaries K-12 Employees         6,761         6,761           Educator Trainin				5	46	51
Sch - Highly Capable         Highly Capable         3,207         3,207           Sch - Ed Reform         Consolidate Dual Credit Programs (2,122)         (2,122)         (2,122)           Non-Rep General Wage Increase         364         138         502           Principal Internships and Workshops         1,266         1,266         1,266           School Improvement Grants         3,832         3,832         3,832           State Public Employee Benefits Rate         169         68         237           Teacher and Principal Mentors         56,280         56,280         56,280           Teacher Evaluation Training         (5,000)         (5,000)         (5,000)           Sch - Tran Billingual         Non-Rep General Wage Increase         8         28         36           State Public Employee Benefits Rate         3         11         14           Sch - Learn Asst         Non-Rep General Wage Increase         26         26         26           State Public Employee Benefits Rate         3         11         14           Sch - Char Sch Appor         Competitive Salaries K-12 Employees         6,761         6,761           Educator Training         1,004         1,004           Health Insurance Benefits         407         407			Student Support Staff	32,539		32,539
Consolidate Dual Credit Programs   (2,122)   (2,122)     Non-Rep General Wage Increase   364   138   502     Principal Internships and Workshops   1,266   1,266     School Improvement Grants   3,832   3,832     State Public Employee Benefits Rate   169   68   237     Teacher and Principal Mentors   56,280   56,280     Teacher Evaluation Training   (5,000)   (5,000)     Sch - Tran Billingual   Non-Rep General Wage Increase   8   28   36     State Public Employee Benefits Rate   3   11   14     Sch - Learn Asst   Non-Rep General Wage Increase   26   26     State Public Employee Benefits Rate   3   11   14     Sch - Char Sch Appor   Competitive Salaries K-12 Employees   6,761   6,761     Educator Training   1,004   1,004     Health Insurance Benefits   407   407     Highly Capable   12   12     Paraeducator Training   12   12     Paraeducator Training   1,041   1,041     Support for Low-Income Students   148   148     Sch - Chart Sch Comm   Administrative Transfer   1,105   603   1,708     DES Central Services   1   1		Sch - Levy Equal	Local Effort Assistance	53,539		53,539
Non-Rep General Wage Increase   364   138   502		Sch - Highly Capable	Highly Capable	3,207		3,207
Principal Internships and Workshops   1,266   1,266   School Improvement Grants   3,832   3,832   3,832   State Public Employee Benefits Rate   169   68   237   Teacher and Principal Mentors   56,280   56,280   Teacher Evaluation Training   (5,000)   (5,000)   (5,000)		Sch - Ed Reform	Consolidate Dual Credit Programs	(2,122)		(2,122)
School Improvement Grants   3,832   3,832   3,832   34,832   35,280   56,			Non-Rep General Wage Increase	364	138	502
State Public Employee Benefits Rate   169   68   237     Teacher and Principal Mentors   56,280   56,280     Teacher Evaluation Training   (5,000)   (5,000)     Sch - Tran Bilingual   Non-Rep General Wage Increase   8   28   36     State Public Employee Benefits Rate   3   11   14     Sch - Learn Asst   Non-Rep General Wage Increase   26   26     State Public Employee Benefits Rate   13   13     Support for Low-Income Students   40,525   40,525     Sch - Char Sch Appor   Competitive Salaries K-12 Employees   6,761   6,761     Educator Training   1,004   1,004     Health Insurance Benefits   407   407     Highly Capable   12   12     Paraeducator Training   1,041   1,041     Support for Low-Income Students   148   148     Sch - Chart Sch Comm   Administrative Transfer   1,105   603   1,708     DES Central Services   1   1			Principal Internships and Workshops	1,266		1,266
Teacher and Principal Mentors   56,280   56,280   Teacher Evaluation Training   (5,000)   (5,000)			School Improvement Grants	3,832		3,832
Teacher Evaluation Training   (5,000)   (5,000)			State Public Employee Benefits Rate	169	68	237
Sch - Tran Bilingual         Non-Rep General Wage Increase         8         28         36           Sch - Learn Asst         Non-Rep General Wage Increase         26         26           State Public Employee Benefits Rate         13         13           Support for Low-Income Students         40,525         40,525           Sch - Char Sch Appor         Competitive Salaries K-12 Employees         6,761         6,761           Educator Training         1,004         1,004           Health Insurance Benefits         407         407           Highly Capable         12         12           Paraeducator Training         12         12           Student Support Staff         1,041         1,041           Support for Low-Income Students         148         148           Sch - Chart Sch Comm         Administrative Transfer         1,105         603         1,708           DES Central Services         1         1         1			Teacher and Principal Mentors			
State Public Employee Benefits Rate   3   11   14			Teacher Evaluation Training	(5,000)		(5,000)
Sch - Learn Asst       Non-Rep General Wage Increase       26       26         State Public Employee Benefits Rate       13       13         Support for Low-Income Students       40,525       40,525         Sch - Char Sch Appor       Competitive Salaries K-12 Employees       6,761       6,761         Educator Training       1,004       1,004         Health Insurance Benefits       407       407         Highly Capable       12       12         Paraeducator Training       12       12         Student Support Staff       1,041       1,041         Support for Low-Income Students       148       148         Sch - Chart Sch Comm       Administrative Transfer       1,105       603       1,708         DES Central Services       1       1       1		Sch - Tran Bilingual	Non-Rep General Wage Increase	8	28	36
State Public Employee Benefits Rate   13   13   13   13   13   14   14   14			State Public Employee Benefits Rate	3	11	14
State Public Employee Benefits Rate   13   13   13   13   13   14   14   14		Sch - Learn Asst	Non-Rep General Wage Increase		26	26
Sch - Char Sch Appor         Competitive Salaries K-12 Employees         6,761         6,761           Educator Training         1,004         1,004           Health Insurance Benefits         407         407           Highly Capable         12         12           Paraeducator Training         12         12           Student Support Staff         1,041         1,041           Support for Low-Income Students         148         148           Sch - Chart Sch Comm         Administrative Transfer         1,105         603         1,708           DES Central Services         1         1         1			-		13	13
Educator Training   1,004   1,004   Health Insurance Benefits   407			Support for Low-Income Students	40,525		40,525
Educator Training   1,004   1,004   Health Insurance Benefits   407		Sch - Char Sch Appor	Competitive Salaries K-12 Employees	6,761		6,761
Highly Capable 12 12 Paraeducator Training 12 12 Student Support Staff 1,041 1,041 Support for Low-Income Students 148 148  Sch - Chart Sch Comm Administrative Transfer 1,105 603 1,708 DES Central Services 1 1						
Paraeducator Training 12 12 Student Support Staff 1,041 1,041 Support for Low-Income Students 148 148  Sch - Chart Sch Comm Administrative Transfer 1,105 603 1,708 DES Central Services 1 1						
Student Support Staff 1,041 1,041 Support for Low-Income Students 148 148  Sch - Chart Sch Comm Administrative Transfer 1,105 603 1,708 DES Central Services 1 1			Highly Capable	12		12
Support for Low-Income Students 148 148  Sch - Chart Sch Comm Administrative Transfer 1,105 603 1,708 DES Central Services 1 1			Paraeducator Training	12		12
Sch - Chart Sch Comm Administrative Transfer 1,105 603 1,708 DES Central Services 1 1			Student Support Staff	1,041		1,041
DES Central Services 1 1			Support for Low-Income Students	148		148
DES Central Services 1 1		Sch - Chart Sch Comm	Administrative Transfer	1,105	603	1,708
Expand Oversight Authority (551) 936 385			DES Central Services			
			<b>Expand Oversight Authority</b>	(551)	936	385

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

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	
	WSU	Non-Rep General Wage Increase	24,897	6,918	31,815
		Non-Rep Minimum Starting Wage	60	496	556
		Non-Rep Targeted Pay Increases	88	158	246
		State Public Employee Benefits Rate	5,360	9,317	14,677
		State Represented Emp Benefits Rate	275	281	556
		Tuition Revenue Backfill	9,600	(9,600)	0
		WSU Collective Bargaining - Police	228	226	454
		WSU Collective Bargaining - PSE	106	105	211
		WSU Collective Bargaining - WFSE	122	371	493
	EWU	Archives/Records Management	2	2	4
		Audit Services	1	1	2
		CTS Central Services	(5)	(4)	(9)
		DES Central Services	10	9	19
		EWU Agreement with PSE	66	62	128
		EWU Agreement with WFSE	1,132	1,060	2,192
		Legal Services	6	6	12
		Non-Rep General Wage Increase		5,293	5,293
		Non-Rep Minimum Starting Wage	6	6	12
		State Public Employee Benefits Rate	938	1,177	2,115
		State Represented Emp Benefits Rate	568	790	1,358
		Student Success Initiatives	2,800		2,800
		Tuition Revenue Backfill	2,600	(2,600)	0
	cwu	Archives/Records Management	2	2	4
		Audit Services	1	1	2
		CTS Central Services	(8)	(8)	(16)
		CWU Agreement with PSE	168	250	418
		CWU Agreement with WFSE	149	144	293
		DES Central Services	17	17	34
		Legal Services	4	4	8
		Non-Rep General Wage Increase	6,512	492	7,004
		Non-Rep Targeted Pay Increases	. 8	8	16
		State Public Employee Benefits Rate	1,648	1,929	3,577
		State Represented Emp Benefits Rate	250	315	565
		Student Success Initiatives	2,700		2,700
		Tuition Revenue Backfill	2,900	(2,900)	0
	TESC	Archives/Records Management	1	1	2
		CTS Central Services	(3)		(7)
		DES Central Services	10	10	20
		Legal Services	2	2	4
		Non-Rep General Wage Increase	1	2,725	2,726
		Non-Rep Minimum Starting Wage	_	14	14
		State Public Employee Benefits Rate	376	460	836
		State Represented Emp Benefits Rate	314	414	728
		Student Success Initiatives	900	717	900
		TESC Agreement with WFSE	771	1,106	1,877
		Tuition Revenue Backfill	800	(800)	0
	WWU	Archives/Records Management	2	2	4
		Carver Academic Facility	2	943	943
		CTS Central Services	(7)		(14)
		DES Central Services	16	(7) 16	32
		Legal Services	7	7	14

			Near		
			General		
Functional Area	Entity Title	Item Title	Fund	Other Funds	
	WWU	Non-Rep General Wage Increase	1 517	7,700	7,700
		State Public Employee Benefits Rate State Represented Emp Benefits Rate	1,517 695	2,002 953	3,519 1,648
		Student Success Initiatives	3,600	955	3,600
		Tuition Revenue Backfill	4,000	(4,000)	3,000
		WWU Agreement with PSE	661	625	1,286
		WWU Agreement with WFSE	893	843	1,736
	стсѕ	Adjust Compensation Double Count	(24,613)	(15,144)	(39,757
		Archives/Records Management	26	13	39
		Audit Services	6	3	9
		CTCs WFSE Agreement	4,057	3,865	7,922
		CTCs WPEA Agreement	4,201	3,416	7,617
		CTS Central Services	(83)	(40)	(123
		DES Central Services	195	97	292
		Expand MESA Sites	1,500		1,500
		Guided Pathways	8,500		8,500
		Highline WPEA Agreement	334	161	495
		Legal Services	44	22	66
		Non-Rep General Wage Increase	35,013	23,320	58,333
		Non-Rep Minimum Starting Wage	186	420	606
		Non-Rep Targeted Pay Increases	10	30	40
		SSC Labor Researcher	778		778
		State Public Employee Benefits Rate	20,633	15,548	36,181
		State Represented Emp Benefits Rate	5,792	5,477	11,269
		Tuition Revenue Backfill	21,000	(21,000)	C
		Wage Adjustment for I-732 Staff	3,020	1,851	4,871
		Yakima Valley WPEA Agreement	325	155	480
ther Education	School for the Blind	Adjust Compensation Double Count	(109)	(66)	(175
		Birth to Three Services	219		219
		CTS Central Services	(5)		(5
		DES Central Services	11		11
		Increase in Private-Local Authority		2,000	2,000
		K-12 Compensation	789	470	1,259
		Non-Rep General Wage Increase	121	17	138
		Non-Rep Targeted Pay Increases	195		195
		State Public Employee Benefits Rate	39	6	45
		State Represented Emp Benefits Rate	206	49	255
		Vacation Leave Chng-Non-represented	4		4
		Wage Adjustment for I-732 Staff	14	8	22
		WFSE General Government	254	24	278
		WPEA General Government	118	76	194
	Child Deaf Hrng Loss	Adjust Compensation Double Count	(189)		(189
		CTS Central Services	(7)		(7
		DES Central Services	14		14
		K-12 Compensation	1,145		1,145
		Legal Services	1		1
		Non-Rep General Wage Increase	78		78
		Non-Rep Targeted Pay Increases	92		92
		State Public Employee Benefits Rate	30		30
		State Represented Emp Benefits Rate	372		372
		Wage Adjustment for I-732 Staff	25		25
		WFSE General Government	568		568

Workforce Trng/Ed Bd				Near General		
Workforce Trng/Ed Bd	Functional Area	Entity Title	Item Title	Fund	Other Funds	<b>Grand Total</b>
DES Central Services		Child Deaf Hrng Loss	WPEA General Government	167		167
Non-Rep General Wage Increase   39   46   8   State Public Employee Benefits Rate   114   17   3   3   3   46   41   17   3   3   3   46   41   17   3   3   3   46   41   41   17   3   3   3   46   41   41   41   41   41   41   41		Workforce Trng/Ed Bd	CTS Central Services	8	7	15
State Public Employee Benefits Rate			DES Central Services	1	1	2
State Represented Emp Benefits Rate   22   22   4   WFSE General Government   40   39   7			Non-Rep General Wage Increase	39	46	85
Dept Early Learning			State Public Employee Benefits Rate	14	17	31
Dept Early Learning			State Represented Emp Benefits Rate	22	22	44
Archives/Records Management 1 Audit Services 3 Background Checks 1,658 Child Care Equal Access 13,647 CTS Central Services 62 66 DES Central Services 34 3 Early Achievers Reduction (4,602) (4,600) ECEAP Expansion 27,823 27,82 ECEAP Summer School Pilot 2,014 2,014 ECLIPSE Program 2,152 2,15 Expand Home Visiting 1,253 1,25 Family Child Care Providers CBA 5,303 5,300 Innovation Support for DCVF 450 450 Legal Services 22 2 2 Maintain Home Visiting (797) (797) Maintain Reach Out and Read 600 60 Non-Rep General Wage Increase 10,591 10,599 State Public Employee Benefits Rate 167 596 76 Transfer to New Department (DCVF) (197,872) (159,221) (357,099 Unilicensed Monitor & Investigations 1,028 1,02 WASSIGNED ACCESS 10,02 WFSE General Government 441 2,310 2,75 WFSE Orca Transit Pass 3 12 5 Reduce Grant Investments (350) 312 State Public Employee Benefits Rate 2 2 5 2 WFSE General Government 441 2,310 2,75 Human Resource Services 7 Human Resource Services 16 Reduce Grant Investments (350) (35 State Public Employee Benefits Rate 2 2 5 2 State Public Employee Benefits Rate 3 3 12 State Public Employee Benefits Rate 3 3 13 Non-Rep General Wage Increase 5 1			WFSE General Government	40	39	79
Audit Services   3   1,658   1,65		Dept Early Learning	Administrative Hearings	5		5
Background Checks			Archives/Records Management	1		1
Child Care Equal Access			Audit Services	3		3
CTS Central Services			Background Checks		1,658	1,658
DES Central Services			Child Care Equal Access	13,647		13,647
Early Achievers Reduction   (4,602)   (4,602)     ECEAP Expansion   27,823   27,823   27,823     ECEAP Expansion   27,823   27,823   27,823     ECEAP Summer School Pilot   2,014   2,011     ECLIPSE Program   2,152   2,15     Expand Home Visiting   1,253   1,255     Expand Home Visiting   1,253   1,255     Family Child Care Providers CBA   5,303   5,30     Innovation Support for DCYF   450   45     Legal Services   22   2   2     Maintain Home Visiting   (797)   (797)   (797)     Maintain Reach Out and Read   600   600   600     Non-Rep General Wage Increase   102   292   39     Procure Time and Attendance System   10,591   10,595     State Public Employee Benefits Rate   167   596   76     Transfer to New Department (DCYF)   (197,872)   (159,221)   (357,099     Unlicensed Monitor & Investigations   1,028   1,02     Vacation Leave Chng-Non-represented   2   2     WFSE General Government   441   2,310   2,75     WFSE Orca Transit Pass   16   1     OES Central Services   16   1     DES Central Services   24   2     Non-Rep General Wage Increase   43   12   5     Reduce Grant Investments   (350)   (35     State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1			CTS Central Services	62		62
ECEAP Expansion			DES Central Services	34		34
ECEAP Slot Rate Increase   13,821   13,82     ECEAP Summer School Pilot   2,014   2,011     ECLIPSE Program   2,152   2,15     Expand Home Visiting   1,253   1,25     Family Child Care Providers CBA   5,303   5,30     Innovation Support for DCYF   450   45     Legal Services   22   2     Maintain Home Visiting   (797)   (79     Maintain Home Visiting   (797)   (79     Maintain Home Visiting   (797)   (79     Maintain Reach Out and Read   600   60     Non-Rep General Wage Increase   102   292   39     Procure Time and Attendance System   10,591   10,59     State Public Employee Benefits Rate   36   106   14     State Represented Emp Benefits Rate   167   596   76     Transfer to New Department (DCYF)   (197,872)   (159,221)   (357,09     Unlicensed Monitor & Investigations   1,028   1,02     Verse General Government   441   2,310   2,75     WFSE Orca Transit Pass   34   3    Arts Commission   CTS Central Services   16   1     DES Central Services   24   2     Non-Rep General Wage Increase   43   12   5     State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Historical Soc   CTS Central Services   5     Legal Services   110   50   166			Early Achievers Reduction	(4,602)		(4,602)
ECEAP Summer School Pilot			ECEAP Expansion	27,823		27,823
ECLIPSE Program   2,152   2,155     Expand Home Visiting   1,253   1,255     Expand Home Visiting   5,303   5,300     Innovation Support for DCYF   450   455     Legal Services   22   2     Maintain Home Visiting   (797)   (797)     Maintain Reach Out and Read   600   600     Non-Rep General Wage Increase   102   292   399     Procure Time and Attendance System   10,591   10,599     State Public Employee Benefits Rate   167   596   766     Transfer to New Department (DCYF)   (197,872)   (159,221)   (357,099     Unlicensed Monitor & Investigations   1,028   1,020     Vacation Leave Chng-Non-represented   2   (159,221)   (357,099     WFSE General Government   441   2,310   2,75     WFSE Orca Transit Pass   34   33    Arts Commission   CTS Central Services   16   1     DES Central Services   16   2   2     Non-Rep General Wage Increase   43   12   55     Reduce Grant Investments   (350)   (358     State Public Employee Benefits Rate   8   3   1     WFSE General Government   12   3   1    State Historical Soc   CTS Central Services   12   (100   100     WFSE General Growernment   12   3   1    State Historical Soc   CTS Central Services   12   (100   100     WFSE General Growernment   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Growernment   12   3   1    State Public Employee Benefits Rate   8   3   1     WFSE General Growernment   12   3   1    State Public Employee Benefits Rate   5   5     Legal Services   5   5     Legal Services   5   5     Legal Services   1   1     Non-Rep General Wage Increase   110   50   166			ECEAP Slot Rate Increase	13,821		13,821
Expand Home Visiting			ECEAP Summer School Pilot	2,014		2,014
Family Child Care Providers CBA			ECLIPSE Program	2,152		2,152
Innovation Support for DCYF			Expand Home Visiting		1,253	1,253
Legal Services   22   22   22   33   43   43   43   45   45   45   45			Family Child Care Providers CBA	5,303		5,303
Maintain Home Visiting       (797)       (798)         Maintain Reach Out and Read       600       60         Non-Rep General Wage Increase       102       292       39         Procure Time and Attendance System       10,591       10,59         State Public Employee Benefits Rate       36       106       14         State Represented Emp Benefits Rate       167       596       76         Transfer to New Department (DCVF)       (197,872)       (159,221)       (357,09)         Unlicensed Monitor & Investigations       1,028       1,02         Vacation Leave Chng-Non-represented       2       2         WFSE General Government       441       2,310       2,75         WFSE Orca Transit Pass       34       3         Arts Commission       CTS Central Services       7       1         DES Central Services       7       2       2         Human Resource Services       24       2       2         Non-Rep General Wage Increase       43       12       5         Reduce Grant Investments       (350)       (35         State Public Employee Benefits Rate       2       5       2         State Represented Emp Benefits Rate       8       3       1			Innovation Support for DCYF	450		450
Maintain Reach Out and Read       600       600         Non-Rep General Wage Increase       102       292       39         Procure Time and Attendance System       10,591       10,59         State Public Employee Benefits Rate       36       106       14         State Represented Emp Benefits Rate       167       596       76         Transfer to New Department (DCYF)       (197,872)       (159,221)       (357,09         Unlicensed Monitor & Investigations       1,028       1,02         Vacation Leave Chng-Non-represented       2       2         WFSE General Government       441       2,310       2,75         WFSE Orca Transit Pass       34       3         Arts Commission       CTS Central Services       7       7         DES Central Services       7       7       7         Human Resource Services       24       2         Non-Rep General Wage Increase       43       12       5         Reduce Grant Investments       (350)       (35         State Public Employee Benefits Rate       22       5       2         State Represented Emp Benefits Rate       22       5       2         State Public Employee Benefits Rate       8       3       1<			Legal Services	22		22
Non-Rep General Wage Increase   102   292   399			Maintain Home Visiting		(797)	(797)
Procure Time and Attendance System			Maintain Reach Out and Read	600		600
State Public Employee Benefits Rate   36   106   14			Non-Rep General Wage Increase	102	292	394
State Represented Emp Benefits Rate   167   596   76     Transfer to New Department (DCYF)   (197,872)   (159,221)   (357,09     Unlicensed Monitor & Investigations   1,028   1,02     Vacation Leave Chng-Non-represented   2     WFSE General Government   441   2,310   2,75     WFSE Orca Transit Pass   34   3.     Arts Commission   CTS Central Services   16   1     DES Central Services   7     Human Resource Services   24   2     Non-Rep General Wage Increase   43   12   5     Reduce Grant Investments   (350)   (35     State Public Employee Benefits Rate   22   5   2     State Represented Emp Benefits Rate   8   3   1     WFSE General Government   12   3   1     State Historical Soc   CTS Central Services   5     Legal Services   1     Non-Rep General Wage Increase   110   50   16     Non-Rep General Wage Increase   110   50   16     Non-Rep General Wage Increase   110   50   16     Transfer to New Department   12   3   16     Transfer to New Department   12   3     Transfer to New Department   15     Transfer to New Department   16     Transfer to New Department   16     Transfer to New Department   17     Transfer to New Department   17     Transfer to New Department   18     Transfer to New Department   19     T			Procure Time and Attendance System	10,591		10,591
Transfer to New Department (DCYF)			State Public Employee Benefits Rate	36	106	142
Unlicensed Monitor & Investigations 1,028 1,02  Vacation Leave Chng-Non-represented 2 WFSE General Government 441 2,310 2,75  WFSE Orca Transit Pass 34 3  Arts Commission CTS Central Services 16 16 10 10 10 10 10 10 10 10 10 10 10 10 10			State Represented Emp Benefits Rate	167	596	763
Unlicensed Monitor & Investigations 1,028 1,02  Vacation Leave Chng-Non-represented 2 WFSE General Government 441 2,310 2,75  WFSE Orca Transit Pass 34 3  Arts Commission CTS Central Services 16 16 10 10 10 10 10 10 10 10 10 10 10 10 10			Transfer to New Department (DCYF)	(197,872)	(159,221)	(357,093)
Vacation Leave Chng-Non-represented       2         WFSE General Government       441       2,310       2,75         WFSE Orca Transit Pass       34       3         Arts Commission       CTS Central Services       16       1         DES Central Services       7       1         Human Resource Services       24       2         Non-Rep General Wage Increase       43       12       5         Reduce Grant Investments       (350)       (35         State Public Employee Benefits Rate       22       5       2         State Represented Emp Benefits Rate       8       3       1         WFSE General Government       12       3       1         State Historical Soc       CTS Central Services       5       (2)       (0         DES Central Services       5       1       1       1         Non-Rep General Wage Increase       110       50       16						1,028
WFSE General Government       441       2,310       2,75         WFSE Orca Transit Pass       34       3         Arts Commission       CTS Central Services       16       1         DES Central Services       7       2         Human Resource Services       24       2         Non-Rep General Wage Increase       43       12       5         Reduce Grant Investments       (350)       (35         State Public Employee Benefits Rate       22       5       2         State Represented Emp Benefits Rate       8       3       1         WFSE General Government       12       3       1         State Historical Soc       CTS Central Services       (2)       (2)       (2)         DES Central Services       5       5       5         Legal Services       1       50       16         Non-Rep General Wage Increase       110       50       16			_	ŕ	2	2
WFSE Orca Transit Pass       34       34       34       34       34       34       34       34       34       12         DES Central Services       7       7       7       7       7       2       2       2       2       2       2       2       2       2       2       3       1       3       1       3       1       3       1       3       1       3       1       3       1       1       3       1       1       3       1       1       3       1       1       3       1       1       1       2       3       1       1       1       2       3       1       1       1       2       3       1       1       3       1       1       1       3       1       1       1       2       3       1       1       3       1       1       3       1       1       3       1       1       3       1       1       3       1       1       3       1       3       1       1       2       3       1       3       1       3				441	2,310	2,751
DES Central Services Human Resource Services 24 Non-Rep General Wage Increase Reduce Grant Investments (350) State Public Employee Benefits Rate State Represented Emp Benefits Rate WFSE General Government 12 3 1  State Historical Soc  CTS Central Services Legal Services Non-Rep General Wage Increase 110 50 16			WFSE Orca Transit Pass		•	34
Human Resource Services  Non-Rep General Wage Increase  Reduce Grant Investments  State Public Employee Benefits Rate  State Represented Emp Benefits Rate  WFSE General Government  State Historical Soc  CTS Central Services  Legal Services  Non-Rep General Wage Increase  10  24  25  35  (350)  (355)  (350)  (		Arts Commission	CTS Central Services	16		16
Non-Rep General Wage Increase 43 12 5 Reduce Grant Investments (350) (35 State Public Employee Benefits Rate 22 5 2 State Represented Emp Benefits Rate 8 3 1 WFSE General Government 12 3 1  State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			DES Central Services	7		7
Reduce Grant Investments (350) (35 State Public Employee Benefits Rate 22 5 2 State Represented Emp Benefits Rate 8 3 1 WFSE General Government 12 3 1  State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			Human Resource Services	24		24
State Public Employee Benefits Rate 22 5 2 State Represented Emp Benefits Rate 8 3 1 WFSE General Government 12 3 1  State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			Non-Rep General Wage Increase	43	12	55
State Represented Emp Benefits Rate 8 3 1 WFSE General Government 12 3 1  State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			Reduce Grant Investments	(350)		(350)
WFSE General Government 12 3 1  State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			State Public Employee Benefits Rate	22	5	27
State Historical Soc CTS Central Services (2) ( DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16			State Represented Emp Benefits Rate	8	3	11
DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16				12	3	15
DES Central Services 5 Legal Services 1 Non-Rep General Wage Increase 110 50 16		State Historical Soc	CTS Central Services	(2)		(2)
Non-Rep General Wage Increase 110 50 16			DES Central Services			5
Non-Rep General Wage Increase 110 50 16			Legal Services	1		1
				110	50	160
State Public Employee Benefits Rate 62 27 8				62	27	89
Eastern WA Hist Soc Audit Services 1		Eastern WA Hist Soc	Audit Services	1		1
CTS Central Services (1)			CTS Central Services	(1)		(1)
DES Central Services 14 1-			DES Central Services	14		14

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