

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
House of Representatives
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	69,146	71,063	n/a
2017-19 Carryforward Level	70,427	72,387	n/a
2017-19 Maintenance Level	70,976	72,936	n/a
Difference from 2015-17	1,830	1,873	n/a
% Change from 2015-17	2.6%	2.6%	n/a
2017-19 Policy Level	70,976	72,936	n/a
Difference from 2015-17	1,830	1,873	n/a
% Change from 2015-17	2.6%	2.6%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Senate

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	49,898	51,646	n/a
2017-19 Carryforward Level	50,428	52,203	n/a
2017-19 Maintenance Level	50,915	52,712	n/a
Difference from 2015-17	1,017	1,066	n/a
% Change from 2015-17	2.0%	2.1%	n/a
2017-19 Policy Level	50,915	52,712	n/a
Difference from 2015-17	1,017	1,066	n/a
% Change from 2015-17	2.0%	2.1%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	128	6,854	n/a
2017-19 Carryforward Level	82	6,880	n/a
2017-19 Maintenance Level	82	7,142	n/a
Difference from 2015-17	-46	288	n/a
% Change from 2015-17	-35.9%	4.2%	n/a
Policy Other Changes:			
1. Department of Corrections	0	719	0
2. Lease Rate Adjustments	0	190	0
3. Developmental Disability Svcs Eval	0	250	0
4. Housing Program Review	0	500	0
Policy -- Other Total	0	1,659	0
Total Policy Changes	0	1,659	0
2017-19 Policy Level	82	8,801	n/a
Difference from 2015-17	-46	1,947	n/a
% Change from 2015-17	-35.9%	28.4%	n/a

Comments:

1. Department of Corrections

Funding is provided for Engrossed Substitute Senate Bill 5294 (department of corrections), which requires an immediate performance audit of the information technology and records departments at the Department of Corrections. The audit is due to the Legislature by December 1, 2018. (Performance Audits of Government Account-State)

2. Lease Rate Adjustments

The agency will incur increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

3. Developmental Disability Svcs Eval

Funding is provided for an evaluation of employment services and community access services provided by the Department of Social and Health Services for individuals with a developmental disability. (Performance Audits of Government Account-State)

4. Housing Program Review

Funding is provided for an evaluation and comparison of the cost efficiency of market rate housing in Washington versus publicly subsidized housing to assist low-income households. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	3,678	n/a
2017-19 Carryforward Level	0	3,924	n/a
2017-19 Maintenance Level	0	3,944	n/a
Difference from 2015-17	0	266	n/a
% Change from 2015-17	n/a	7.2%	n/a
Policy Other Changes:			
1. Lease Rate Adjustment	0	135	0
Policy -- Other Total	0	135	0
Total Policy Changes	0	135	0
2017-19 Policy Level	0	4,079	n/a
Difference from 2015-17	0	401	n/a
% Change from 2015-17	n/a	10.9%	n/a

Comments:

1. Lease Rate Adjustment

The agency will incur increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the State Actuary
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	592	5,538	n/a
2017-19 Carryforward Level	592	5,623	n/a
2017-19 Maintenance Level	596	5,961	n/a
Difference from 2015-17	4	423	n/a
% Change from 2015-17	0.7%	7.6%	n/a
2017-19 Policy Level	596	5,961	n/a
Difference from 2015-17	4	423	n/a
% Change from 2015-17	0.7%	7.6%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Legislative Support Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	8,588	8,755	n/a
2017-19 Carryforward Level	8,269	8,427	n/a
2017-19 Maintenance Level	8,766	8,926	n/a
Difference from 2015-17	178	171	n/a
% Change from 2015-17	2.1%	2.0%	n/a
2017-19 Policy Level	8,766	8,926	n/a
Difference from 2015-17	178	171	n/a
% Change from 2015-17	2.1%	2.0%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Joint Legislative Systems Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	19,118	19,118	n/a
2017-19 Carryforward Level	18,398	18,398	n/a
2017-19 Maintenance Level	18,912	18,912	n/a
Difference from 2015-17	-206	-206	n/a
% Change from 2015-17	-1.1%	-1.1%	n/a
Policy Other Changes:			
1. Cloud Connectivity and Redundancy	150	150	150
2. Lease and Operating Cost Increase	200	200	260
3. Current Lease Termination Cost	152	152	0
4. Relocation to 1063 Building	600	600	0
Policy -- Other Total	1,102	1,102	411
Total Policy Changes	1,102	1,102	411
2017-19 Policy Level	20,014	20,014	n/a
Difference from 2015-17	896	896	n/a
% Change from 2015-17	4.7%	4.7%	n/a

Comments:

1. Cloud Connectivity and Redundancy

Funding is provided for back-up and redundancy for Office 365 cloud connection. (General Fund-State)

2. Lease and Operating Cost Increase

The agency will incur increased lease costs at the 1063 Building. (General Fund-State)

3. Current Lease Termination Cost

Funding is needed for expenses to terminate the agency's existing lease. (General Fund-State)

4. Relocation to 1063 Building

Funding is needed for the cost of moving the agency into the 1063 Building. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Statute Law Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	8,877	9,802	n/a
2017-19 Carryforward Level	9,019	9,942	n/a
2017-19 Maintenance Level	10,032	10,956	n/a
Difference from 2015-17	1,155	1,154	n/a
% Change from 2015-17	13.0%	11.8%	n/a
Policy Other Changes:			
1. Equipment Upgrades	30	30	30
Policy -- Other Total	30	30	30
Total Policy Changes	30	30	30
2017-19 Policy Level	10,062	10,986	n/a
Difference from 2015-17	1,185	1,184	n/a
% Change from 2015-17	13.3%	12.1%	n/a

Comments:

1. Equipment Upgrades

Funding is provided for computer and printer upgrades. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Supreme Court
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	15,216	15,216	n/a
2017-19 Carryforward Level	15,327	15,327	n/a
2017-19 Maintenance Level	15,754	15,754	n/a
Difference from 2015-17	538	538	n/a
% Change from 2015-17	3.5%	3.5%	n/a
2017-19 Policy Level	15,754	15,754	n/a
Difference from 2015-17	538	538	n/a
% Change from 2015-17	3.5%	3.5%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Law Library
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,175	3,175	n/a
2017-19 Carryforward Level	3,193	3,193	n/a
2017-19 Maintenance Level	3,300	3,300	n/a
Difference from 2015-17	125	125	n/a
% Change from 2015-17	3.9%	3.9%	n/a
2017-19 Policy Level	3,300	3,300	n/a
Difference from 2015-17	125	125	n/a
% Change from 2015-17	3.9%	3.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Court of Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	34,311	34,311	n/a
2017-19 Carryforward Level	34,564	34,564	n/a
2017-19 Maintenance Level	34,955	34,955	n/a
Difference from 2015-17	644	644	n/a
% Change from 2015-17	1.9%	1.9%	n/a
2017-19 Policy Level	34,955	34,955	n/a
Difference from 2015-17	644	644	n/a
% Change from 2015-17	1.9%	1.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Commission on Judicial Conduct
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,234	2,234	n/a
2017-19 Carryforward Level	2,249	2,249	n/a
2017-19 Maintenance Level	2,155	2,155	n/a
Difference from 2015-17	-79	-79	n/a
% Change from 2015-17	-3.5%	-3.5%	n/a
Policy Other Changes:			
1. Lease and Operating Cost Increase	219	219	293
2. Relocation to Capitol Court	30	30	0
3. Furniture and Equipment	100	100	0
Policy -- Other Total	349	349	293
Total Policy Changes	349	349	293
2017-19 Policy Level	2,504	2,504	n/a
Difference from 2015-17	270	270	n/a
% Change from 2015-17	12.1%	12.1%	n/a

Comments:

1. Lease and Operating Cost Increase

The agency will incur increased lease costs at the 1063 Building. (General Fund-State)

2. Relocation to Capitol Court

Funding is needed for the cost of moving the agency into the 1063 Building. (General Fund-State)

3. Furniture and Equipment

New furniture and equipment is required due to moving into the 1063 Building. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Administrative Office of the Courts
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	113,008	179,292	n/a
2017-19 Carryforward Level	118,202	151,625	n/a
2017-19 Maintenance Level	118,980	152,770	n/a
Difference from 2015-17	5,972	-26,522	n/a
% Change from 2015-17	5.3%	-14.8%	n/a
Policy Other Changes:			
1. Superior Courts Case Management	0	12,000	0
2. Expedited Data Exchange	0	4,339	0
3. Incapacitated Persons	119	119	116
4. Judicial Information Systems	0	10,000	0
5. Tax Appeals Court	1,093	1,093	8,087
6. Truancy Petition Reimbursement	-14,626	-14,626	-14,652
7. Eliminate Thurston Cnty Impact Fee	-1,617	-1,617	-1,625
Policy -- Other Total	-15,031	11,308	-8,075
Total Policy Changes	-15,031	11,308	-8,075
2017-19 Policy Level	103,949	164,078	n/a
Difference from 2015-17	-9,059	-15,214	n/a
% Change from 2015-17	-8.0%	-8.5%	n/a

Comments:

1. Superior Courts Case Management

Funding is provided to continue implementation of the new commercial off-the-shelf case management system for the superior courts. (Judicial Information Systems Account-State)

2. Expedited Data Exchange

Funding is provided to continue implementation of an expedited data exchange to support court case management systems. (Judicial Information Systems Account-State)

3. Incapacitated Persons

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority of guardianships. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Administrative Office of the Courts
(Dollars In Thousands)

4. Judicial Information Systems

Expenditure authority is provided for the projected fund balance that remains in Judicial Information Systems Account after other appropriations. The office is expected to manage its remaining information technology costs within these available resources. (Judicial Information Systems Account-State)

5. Tax Appeals Court

Funding is provided for implementation of Senate Bill 5866 (tax appeals court) to establish a new court with statewide jurisdiction to hear state tax appeal cases. (General Fund-State)

6. Truancy Petition Reimbursement

The allocation to county courts for truancy, at-risk youth, and children in need of service petition costs is eliminated due to increased revenues for distributions in section 801 of the budget. (General Fund-State)

7. Eliminate Thurston Cnty Impact Fee

Funding provided specifically to Thurston County superior court and clerk's office is eliminated. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Public Defense
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	75,367	79,015	n/a
2017-19 Carryforward Level	78,404	78,404	n/a
2017-19 Maintenance Level	78,448	78,489	n/a
Difference from 2015-17	3,081	-526	n/a
% Change from 2015-17	4.1%	-0.7%	n/a
Policy Other Changes:			
1. Parents Representation Program	1,320	1,320	1,322
2. Parents Representation Expansion	532	532	557
Policy -- Other Total	1,852	1,852	1,879
Total Policy Changes	1,852	1,852	1,879
2017-19 Policy Level	80,300	80,341	n/a
Difference from 2015-17	4,933	1,326	n/a
% Change from 2015-17	6.5%	1.7%	n/a

Comments:

1. Parents Representation Program

Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.
(General Fund-State)

2. Parents Representation Expansion

Funding is provided to expand the parents representation program into Lincoln, Okanogan and San Juan counties.
(General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Civil Legal Aid
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	25,930	27,747	n/a
2017-19 Carryforward Level	27,644	28,024	n/a
2017-19 Maintenance Level	27,978	28,358	n/a
Difference from 2015-17	2,048	611	n/a
% Change from 2015-17	7.9%	2.2%	n/a
Policy Other Changes:			
1. Judicial Stabilization Trust Acct	-10,023	0	-10,042
Policy -- Other Total	-10,023	0	-10,042
Total Policy Changes	-10,023	0	-10,042
2017-19 Policy Level	17,955	28,358	n/a
Difference from 2015-17	-7,975	611	n/a
% Change from 2015-17	-30.8%	2.2%	n/a

Comments:

1. Judicial Stabilization Trust Acct

Agency costs are shifted from the general fund to Judicial Stabilization Trust Account. (General Fund-State; Judicial Stabilization Trust Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	10,855	14,855	n/a
2017-19 Carryforward Level	10,964	14,964	n/a
2017-19 Maintenance Level	11,103	15,103	n/a
Difference from 2015-17	248	248	n/a
% Change from 2015-17	2.3%	1.7%	n/a
Policy Other Changes:			
1. Economic Development Fund	0	-4,000	0
Policy -- Other Total	0	-4,000	0
Total Policy Changes	0	-4,000	0
2017-19 Policy Level	11,103	11,103	n/a
Difference from 2015-17	248	-3,752	n/a
% Change from 2015-17	2.3%	-25.3%	n/a

Comments:

1. Economic Development Fund

Economic Development Strategic Funds are shifted from the Governor's office to activities in the Department of Commerce. (Economic Development Strategic Reserve Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Lieutenant Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,292	1,387	n/a
2017-19 Carryforward Level	1,293	1,388	n/a
2017-19 Maintenance Level	1,273	1,368	n/a
Difference from 2015-17	-19	-19	n/a
% Change from 2015-17	-1.5%	-1.4%	n/a
2017-19 Policy Level	1,273	1,368	n/a
Difference from 2015-17	-19	-19	n/a
% Change from 2015-17	-1.5%	-1.4%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Disclosure Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,853	4,853	n/a
2017-19 Carryforward Level	4,882	4,882	n/a
2017-19 Maintenance Level	5,445	5,445	n/a
Difference from 2015-17	592	592	n/a
% Change from 2015-17	12.2%	12.2%	n/a
2017-19 Policy Level	5,445	5,445	n/a
Difference from 2015-17	592	592	n/a
% Change from 2015-17	12.2%	12.2%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Secretary of State
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	38,912	96,497	n/a
2017-19 Carryforward Level	25,261	83,276	n/a
2017-19 Maintenance Level	25,587	83,039	n/a
Difference from 2015-17	-13,325	-13,458	n/a
% Change from 2015-17	-34.2%	-13.9%	n/a
Policy Other Changes:			
1. Elections Census and Redistricting	204	204	0
2. Digital Archives Hardware	0	665	0
3. NHPRC Grant Appropriation	0	50	0
4. Election Costs	0	426	0
5. Information Technology MSI Academy	1,682	1,682	0
6. State Archives Staff	0	118	0
7. Increase TVW Contract	500	500	501
8. Productivity Board Suspended	0	-781	0
Policy -- Other Total	2,386	2,864	501
Total Policy Changes	2,386	2,864	501
2017-19 Policy Level	27,973	85,903	n/a
Difference from 2015-17	-10,939	-10,594	n/a
% Change from 2015-17	-28.1%	-11.0%	n/a

Comments:

1. Elections Census and Redistricting

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program, which improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021. (General Fund-State)

2. Digital Archives Hardware

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. NHPRC Grant Appropriation

Expenditure authority is provided for a grant from the National Historical Publications and Records Commission (NHPRC) to fund the Washington State Historical Records Advisory Board. (General Fund-Federal)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Secretary of State
(Dollars In Thousands)

4. Election Costs

Funding is provided for election costs related to the referenda to the people at the 2017 general election for Substitute Senate Bill No. 5533 (gubernatorial campaign finance), Substitute Senate Bill No. 5607 (education), and Senate Joint Resolution No. 8204 (individual income tax prohibition). (Performance Audits of Government Account-State)

5. Information Technology MSI Academy

Funding is provided for the state library to purchase online access to information technology courses and learning resources through public libraries. (General Fund-State)

6. State Archives Staff

Funding is provided for 1 position at the State Archives Center. (Public Records Efficiency, Preserv & Access Account-State)

7. Increase TVW Contract

Funding is provided to increase TVW's contract with the state to produce television coverage of state government deliberations and other statewide events. (General Fund-State)

8. Productivity Board Suspended

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium. (Personnel Service Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Governor's Office of Indian Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	540	540	n/a
2017-19 Carryforward Level	544	544	n/a
2017-19 Maintenance Level	545	545	n/a
Difference from 2015-17	5	5	n/a
% Change from 2015-17	0.9%	0.9%	n/a
2017-19 Policy Level	545	545	n/a
Difference from 2015-17	5	5	n/a
% Change from 2015-17	0.9%	0.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	466	466	n/a
2017-19 Carryforward Level	469	469	n/a
2017-19 Maintenance Level	449	449	n/a
Difference from 2015-17	-17	-17	n/a
% Change from 2015-17	-3.6%	-3.6%	n/a
Policy Other Changes:			
1. Needs Assessment	50	50	50
Policy -- Other Total	50	50	50
Total Policy Changes	50	50	50
2017-19 Policy Level	499	499	n/a
Difference from 2015-17	33	33	n/a
% Change from 2015-17	7.1%	7.1%	n/a

Comments:

1. Needs Assessment

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the State Treasurer
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	16,829	n/a
2017-19 Carryforward Level	0	16,416	n/a
2017-19 Maintenance Level	0	16,986	n/a
Difference from 2015-17	0	157	n/a
% Change from 2015-17	n/a	0.9%	n/a
Policy Other Changes:			
1. 1063 Lease and Move Costs	0	1,355	0
Policy -- Other Total	0	1,355	0
Total Policy Changes	0	1,355	0
2017-19 Policy Level	0	18,341	n/a
Difference from 2015-17	0	1,512	n/a
% Change from 2015-17	n/a	9.0%	n/a

Comments:

1. 1063 Lease and Move Costs

Funding is provided for moving, furniture, fixtures and increased lease costs due to moving into the 1063 building. (State Treasurer's Service Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the State Auditor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	47	72,872	n/a
2017-19 Carryforward Level	60	72,930	n/a
2017-19 Maintenance Level	60	73,389	n/a
Difference from 2015-17	13	517	n/a
% Change from 2015-17	27.7%	0.7%	n/a
Policy Other Changes:			
1. Corrections Ombuds	0	1,000	0
2. Ending Homelessness	0	788	0
3. Nonappropriated Fund Adjustment	0	7,480	0
4. Performance Management Reviews	0	250	0
5. Health Profession Performance Audit	0	774	0
Policy -- Other Total	0	10,292	0
Total Policy Changes	0	10,292	0
2017-19 Policy Level	60	83,681	n/a
Difference from 2015-17	13	10,809	n/a
% Change from 2015-17	27.7%	14.8%	n/a

Comments:

1. Corrections Ombuds

Funding is provided for Engrossed Second Substitute Bill 5465 (Corrections ombuds) or Engrossed Substitute Senate Bill 5294 (Department of corrections) which create an Office of the Corrections Ombuds through competitive procurement through the State Auditor's Office (SAO). The Ombuds will provide information and assistance to inmates, inmate families, Department of Corrections employees regarding activities, policies, and practices of the Department of Corrections. (Performance Audits of Government Account-State)

2. Ending Homelessness

Funding is provided for Substitute Senate Bill 5864 (ending homelessness) which requires SAO to certify compliance with portions of the act and to audit the effectiveness and efficiency of state homeless programs every two years. (Auditing Services Revolving Account-State; Performance Audits of Government Account-State; Performance Audits of Government Account-Non-Appr)

3. Nonappropriated Fund Adjustment

Increased expenditure authority is provided for performance audits. (Performance Audits of Government Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the State Auditor
(Dollars In Thousands)

4. Performance Management Reviews

Funding is provided for SAO to hire one position to review lean performance management systems and excellence assessments at selected state agencies. (Performance Audits of Government Account-State)

5. Health Profession Performance Audit

SAO will conduct a performance audit for the Department of Health (DOH) focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	331	331	n/a
2017-19 Carryforward Level	334	334	n/a
2017-19 Maintenance Level	325	325	n/a
Difference from 2015-17	-6	-6	n/a
% Change from 2015-17	-1.8%	-1.8%	n/a
Policy Other Changes:			
1. Stabilize Operations	58	58	8
2. Travel Funding Update	6	6	6
Policy -- Other Total	64	64	14
Total Policy Changes	64	64	14
2017-19 Policy Level	389	389	n/a
Difference from 2015-17	58	58	n/a
% Change from 2015-17	17.5%	17.5%	n/a

Comments:

1. Stabilize Operations

Funding is provided for a part-time executive assistant in the first year of the biennium. (General Fund-State)

2. Travel Funding Update

Funding is provided for increases in travel costs. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Attorney General
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	19,837	268,709	n/a
2017-19 Carryforward Level	22,291	262,102	n/a
2017-19 Maintenance Level	25,798	273,177	n/a
Difference from 2015-17	5,961	4,468	n/a
% Change from 2015-17	30.0%	1.7%	n/a
Policy Other Changes:			
1. Legal Assistance for Military	183	183	182
2. Small Business Owners	0	40	0
3. Department of Corrections	0	138	0
4. Criminal Record Employment	140	140	116
5. Incapacitated Persons	0	49	0
6. Health Outcomes Pregnancy	535	535	519
7. PDC Legal Services	0	45	0
8. Child Permanency & Child Welfare	0	2,900	0
9. Replace GF-State with VW Payment	-21,000	-21,000	0
Policy -- Other Total	-20,142	-16,970	817
Total Policy Changes	-20,142	-16,970	817
2017-19 Policy Level	5,656	256,207	n/a
Difference from 2015-17	-14,181	-12,502	n/a
% Change from 2015-17	-71.5%	-4.7%	n/a

Comments:

1. Legal Assistance for Military

Funding is provided for Second Substitute Senate Bill 5021 (pro bono legal services/military), which creates an office of military and veteran legal assistance. (General Fund-State)

2. Small Business Owners

Funding is provided for Senate Bill 5230 (Small Business Owners) which requires the Attorney General's Office (AGO) to report and recommendations to the Legislature on how to ensure that the rights of small business owners are clarified and communicated. (Legal Services Revolving Account-State)

3. Department of Corrections

Funding is provided for Engrossed Senate Bill 5294 (Department of corrections) or Engrossed Second Substitute Senate Bill 5465 (Corrections ombuds). AGO will bill other agencies for legal services. (Legal Services Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of the Attorney General
(Dollars In Thousands)

4. Criminal Record Employment

Funding is provided for Engrossed Substitute Senate Bill 5312 (Criminal Record / Employment) which requires AGO to investigate and litigate employers who ask about an applicant's criminal record, or obtain a background check regarding a criminal record, before the employer determines that the candidate is otherwise qualified. (General Fund-State)

5. Incapacitated Persons

Funding is provided for Substitute Senate Bill 5577 (Incapacitated persons/rights) which may result in increased hearings and orders to modify guardianships. (Legal Services Revolving Account-State)

6. Health Outcomes Pregnancy

Funding is provided for Substitute Senate Bill 5835 (Health outcomes/pregnancy) to investigate complaints and enforce requirements to provide reasonable accommodations to pregnant women. (General Fund-State)

7. PDC Legal Services

Expenditure authority is provided for increased services for the Public Disclosure Commission. (Legal Services Revolving Account-State)

8. Child Permanency & Child Welfare

Increased expenditure authority is provided to provide increased legal services to the Department of Social and Health Services for parental rights termination cases. (Legal Services Revolving Account-State)

9. Replace GF-State with VW Payment

General Fund-State funding is replaced with a portion of the consumer protection settlement payment awarded in the national Volkswagen (VW) consumer protection case. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Caseload Forecast Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,857	2,857	n/a
2017-19 Carryforward Level	2,809	2,809	n/a
2017-19 Maintenance Level	2,848	2,848	n/a
Difference from 2015-17	-9	-9	n/a
% Change from 2015-17	-0.3%	-0.3%	n/a
Policy Other Changes:			
1. Tiered Reimbursement Forecast	146	146	146
Policy -- Other Total	146	146	146
Total Policy Changes	146	146	146
2017-19 Policy Level	2,994	2,994	n/a
Difference from 2015-17	137	137	n/a
% Change from 2015-17	4.8%	4.8%	n/a

Comments:

1. Tiered Reimbursement Forecast

Funding is provided for a .5 staff to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Financial Institutions
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	51,793	n/a
2017-19 Carryforward Level	0	51,880	n/a
2017-19 Maintenance Level	0	52,216	n/a
Difference from 2015-17	0	423	n/a
% Change from 2015-17	n/a	0.8%	n/a
2017-19 Policy Level	0	52,216	n/a
Difference from 2015-17	0	423	n/a
% Change from 2015-17	n/a	0.8%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Commerce
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	123,512	515,496	n/a
2017-19 Carryforward Level	126,279	555,744	n/a
2017-19 Maintenance Level	126,913	543,072	n/a
Difference from 2015-17	3,401	27,576	n/a
% Change from 2015-17	2.8%	5.3%	n/a
Policy Other Changes:			
1. Incremental Electricity	177	177	0
2. Incapacitated Persons	347	347	507
3. Ending Homelessness	3,000	3,798	3,055
4. Shift Family Prosperity Account	-468	0	0
5. ADOs Shift	-5,602	0	-5,612
6. Young Adult Shelters	-420	-840	-421
7. Business Development Unit	-2,251	-2,251	-2,254
8. Pacific Tower General Fund	-7,525	-7,525	-7,540
9. CRCs and Hope Center Shift	-1,021	0	-1,024
10. Office of Youth Homelessness Shift	-868	0	-870
11. Community Service Block Grant TA	-2,175	-2,175	-2,184
12. Data Center Review	50	50	0
13. Expand Long Term Care Ombuds	350	350	0
14. Homelessness Assistance	-398	0	0
15. BH: Case-Managed Housing	0	1,440	0
16. BH: Permanent Supportive Housing	0	2,460	821
17. Housing and Essential Needs	-49,783	-49,783	-49,872
18. Homeless Student Stability Program	2,000	0	2,004
19. Family Homelessness Assistance	7,500	7,500	7,514
20. Prevent Youth Homelessness	0	4,414	0
21. Hoh Tribe Generator	60	60	0
22. International Trade Program	-3,068	-3,068	-3,074
23. Local Government Fiscal Notes	0	-643	0
24. Marketing and Communication	-969	-969	-1,036
25. Expand New Americans Program	1,348	1,348	1,350
26. Performance Management	0	525	0
27. Road Map to Washington's Future	600	600	0
28. Retired Senior Volunteer Program	138	138	138

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Commerce
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
29. Youth Specific Consolidated Grant	0	-1,574	0
30. Safe Yakima	100	100	0
31. Sports Medicine Conference	0	50	0
32. Sector Leads	-882	-882	-948
33. Statewide Tourism Marketing Plan	500	500	0
34. Street Youth Services Shift	-1,600	0	-1,603
35. Wildfire Project	100	100	0
Policy -- Other Total	-60,760	-45,753	-61,046
Total Policy Changes	-60,760	-45,753	-61,046
2017-19 Policy Level	66,153	497,319	n/a
Difference from 2015-17	-57,359	-18,177	n/a
% Change from 2015-17	-46.4%	-3.5%	n/a

Comments:

1. Incremental Electricity

Funding is provided for Engrossed Senate Bill 5128 (incremental electricity) which requires the Department of Commerce (Commerce) to adopt rules for calculating baseline levels of generation of incremental electricity produced as a result of a capital investment project. (General Fund-State)

2. Incapacitated Persons

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority within guardianships. (General Fund-State)

3. Ending Homelessness

Funding is provided for Substitute Senate Bill 5864 (ending homelessness) to expand the homeless management information system and oversee new rules for service providers and local governments. (General Fund-State; Home Security Fund Account-State)

4. Shift Family Prosperity Account

Funding for the Family Prosperity Account is shifted from the General Fund to the Financial Services Regulation Account. (General Fund-State; Financial Services Regulation Account-State)

5. ADOs Shift

Funding for grants for Associate Development Organizations is shifted from the General Fund to the Economic Development Strategic Reserve Account. (General Fund-State; Economic Development Strategic Reserve Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Commerce
(Dollars In Thousands)

6. Young Adult Shelters

Funding is eliminated for Young Adult Shelter Beds. (General Fund-State; Home Security Fund Account-State)

7. Business Development Unit

Funding is eliminated for the Business Development Unit. (General Fund-State)

8. Pacific Tower General Fund

Funding for the Pacific Tower lease in Seattle is eliminated. (General Fund-State)

9. CRCs and Hope Center Shift

Funding for CRCs and HOPE Center beds is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

10. Office of Youth Homelessness Shift

Funding for the Office of Youth Homelessness is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

11. Community Service Block Grant TA

Funding is eliminated for Community Service Block Grant technical assistance. (General Fund-State)

12. Data Center Review

Funding is provided to contract through an Associate Development Organization for a review of the current state of the data center industry in Washington and whether changes to existing state policies would result in additional investment and job creation in the state. (General Fund-State)

13. Expand Long Term Care Ombuds

Funding is provided to expand the long-term care ombuds office to allow it to support more volunteer ombuds. (General Fund-State)

14. Homelessness Assistance

Expenditure authority for homelessness assistance is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

15. BH: Case-Managed Housing

Funding is provided to add 100 beds for low and no-barrier housing for people with a criminal history, substance use disorder, and/or mental illness. (Home Security Fund Account-State)

16. BH: Permanent Supportive Housing

Funding is provided for 160 community permanent supportive housing beds for individuals with a history of mental illness. (General Fund-State; Home Security Fund Account-State)

17. Housing and Essential Needs

Funding is reduced for Housing and Essential Needs (HEN) by 83%. HEN provides housing-related assistance to individuals who are incapacitated and unable to work. A new Family Homelessness Assistance program is created to serve families who were previously served by HEN. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Commerce
(Dollars In Thousands)

18. Homeless Student Stability Program

Funding for the Homeless Student Stability Program is shifted from the Home Security Account to the General Fund. (General Fund-State; Home Security Fund Account-State)

19. Family Homelessness Assistance

Funding is provided for homelessness assistance for persons who are incapacitated from gainful employment and have dependent children in their household. This program will serve families who were previously served by HEN. (General Fund-State)

20. Prevent Youth Homelessness

Funding is provided for the Office of Homeless Youth to reduce youth exits from state systems into homelessness and to increase crisis residential center and HOPE center capacity. (Home Security Fund Account-State)

21. Hoh Tribe Generator

Funding is provided for the Hoh Tribe to purchase and install a backup generator for critical infrastructure. (General Fund-State)

22. International Trade Program

Funding is eliminated for the International Trade Program. (General Fund-State)

23. Local Government Fiscal Notes

Funding is eliminated for the Local Government Fiscal Notes program. (Liquor Revolving Account-State)

24. Marketing and Communication

Funding is eliminated for Commerce's marketing and web communication. (General Fund-State)

25. Expand New Americans Program

Funding is provided to expand the New Americans program. (General Fund-State)

26. Performance Management

Funding is provided for Commerce to develop a lean performance management system for homeless and housing programs and to complete an excellence assessment by June 30, 2019. (Performance Audits of Government Account-State)

27. Road Map to Washington's Future

Funding is provided for a roadmap for Washington's future that recommends improvements to the state's growth planning framework and identifies areas of agreement for reforms needed to maintain and improve Washington's economic, environment, and human health. (General Fund-State)

28. Retired Senior Volunteer Program

Funding is provided for the Retired Senior Volunteer Program (RSVP). (General Fund-State)

29. Youth Specific Consolidated Grant

Funding is eliminated for the Youth Specific Consolidated Homeless Grant. (Home Security Fund Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Commerce
(Dollars In Thousands)

30. Safe Yakima

Funding is provided for Safe Yakima to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence. (General Fund-State)

31. Sports Medicine Conference

Funding is provided for the city of Issaquah to host a regional or national sports medicine conference. (Economic Development Strategic Reserve Account-State)

32. Sector Leads

Funding is eliminated for Sector Leads. (General Fund-State)

33. Statewide Tourism Marketing Plan

Funding is provided for initial steps to implement a statewide marketing plan. (General Fund-State)

34. Street Youth Services Shift

Funding for Street Youth Services is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

35. Wildfire Project

Funding is provided for the Wildfire Project in the Wenatchee Valley to provide public education on wildfire and forest health issues. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Economic & Revenue Forecast Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,693	1,743	n/a
2017-19 Carryforward Level	1,709	1,759	n/a
2017-19 Maintenance Level	1,711	1,761	n/a
Difference from 2015-17	18	18	n/a
% Change from 2015-17	1.1%	1.0%	n/a
2017-19 Policy Level	1,711	1,761	n/a
Difference from 2015-17	18	18	n/a
% Change from 2015-17	1.1%	1.0%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Financial Management
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	38,853	153,606	n/a
2017-19 Carryforward Level	39,040	134,199	n/a
2017-19 Maintenance Level	39,831	126,038	n/a
Difference from 2015-17	978	-27,568	n/a
% Change from 2015-17	2.5%	-17.9%	n/a
Policy Other Changes:			
1. One Washington Program	0	4,503	0
2. Dynamic Fiscal Notes	298	298	421
3. BH: Financial Risk Model	140	280	0
4. Eliminate Results Washington	-2,808	-2,808	-2,813
Policy -- Other Total	-2,370	2,273	-2,392
Policy Transfer Changes:			
5. Transfer Personnel Svcs to OFM	0	6,643	0
6. Transfer Small Agcy Fin Svcs to OFM	0	4,517	0
Policy -- Transfer Total	0	11,160	0
Policy Central Services Changes:			
7. OFM Central Service Charge	-19,237	0	-19,273
Policy -- Central Svcs Total	-19,237	0	-19,273
Total Policy Changes	-21,607	13,433	-21,665
2017-19 Policy Level	18,224	139,471	n/a
Difference from 2015-17	-20,629	-14,135	n/a
% Change from 2015-17	-53.1%	-9.2%	n/a

Comments:

1. One Washington Program

One Washington is a replacement project related to modernizing and improving administrative systems and related business processes that are common across state government. This item funds readiness activities related to data business warehouse planning and system integrations and contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning and implementation activities for the next four biennia. Budget language specifically references the need for the system to integrate performance information and to provide information on discreet units of costs for state governmental activities with the goal of improved management and efficiency. Before proceeding to any subsequent phases of the project, legislative review and approval will be required. (Statewide IT System Development Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Financial Management
(Dollars In Thousands)

2. Dynamic Fiscal Notes

Funding is provided to implement Substitute Senate Bill 5443, which allows for the creation of dynamic fiscal notes and fiscal impact statements on certain legislation. One-time funding is provided for a work group to examine the accuracy of fiscal notes and provide recommendations on the creation of a nonpartisan agency for the production of fiscal notes. (General Fund-State)

3. BH: Financial Risk Model

Funding is provided for the department to contract with a private consulting firm to create a financial risk model for managed care covering full financial risk of inpatient psychiatric commitments. (General Fund-State; General Fund-Medicaid)

4. Eliminate Results Washington

The Results Washington program (formerly GMAP) in the Office of Financial Management is eliminated. (General Fund-State)

5. Transfer Personnel Svcs to OFM

Personnel related activities are transferred from the Department of Enterprise Services to the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Enterprise Services Account-Non-Appr)

6. Transfer Small Agcy Fin Svcs to OFM

Small Agency Financial Services at the Department of Enterprise Services is transferred to the Office of Financial Management. (Enterprise Services Account-Non-Appr)

7. OFM Central Service Charge

Budget, policy development, accounting, and forecasting activities at the Office of Financial Management will be funded from a new central service charge allocated to state agencies based on full time equivalent employees to distribute the cost proportionately among all state agency funds and accounts. The Governor vetoed the supplemental changes for General Fund-State in FY 2018 and FY 2019 in order to restore funding to avoid implementation of the new central service charge. Beginning with the 2017-19 biennium, a portion of the General Fund-State allocation will be charged to agencies to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; OFM Central Services-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Administrative Hearings
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	38,476	n/a
2017-19 Carryforward Level	0	38,621	n/a
2017-19 Maintenance Level	0	37,653	n/a
Difference from 2015-17	0	-823	n/a
% Change from 2015-17	n/a	-2.1%	n/a
2017-19 Policy Level	0	37,653	n/a
Difference from 2015-17	0	-823	n/a
% Change from 2015-17	n/a	-2.1%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Lottery Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	946,743	n/a
2017-19 Carryforward Level	0	947,867	n/a
2017-19 Maintenance Level	0	1,051,337	n/a
Difference from 2015-17	0	104,594	n/a
% Change from 2015-17	n/a	11.0%	n/a
2017-19 Policy Level	0	1,051,337	n/a
Difference from 2015-17	0	104,594	n/a
% Change from 2015-17	n/a	11.0%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Gambling Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	30,591	n/a
2017-19 Carryforward Level	0	31,088	n/a
2017-19 Maintenance Level	0	27,146	n/a
Difference from 2015-17	0	-3,445	n/a
% Change from 2015-17	n/a	-11.3%	n/a
2017-19 Policy Level	0	27,146	n/a
Difference from 2015-17	0	-3,445	n/a
% Change from 2015-17	n/a	-11.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	519	519	n/a
2017-19 Carryforward Level	514	514	n/a
2017-19 Maintenance Level	509	509	n/a
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
2017-19 Policy Level	509	509	n/a
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
WA State Comm on African-American Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	514	514	n/a
2017-19 Carryforward Level	517	517	n/a
2017-19 Maintenance Level	504	504	n/a
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
2017-19 Policy Level	504	504	n/a
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	69,135	n/a
2017-19 Carryforward Level	0	63,527	n/a
2017-19 Maintenance Level	0	64,422	n/a
Difference from 2015-17	0	-4,713	n/a
% Change from 2015-17	n/a	-6.8%	n/a
2017-19 Policy Level	0	64,422	n/a
Difference from 2015-17	0	-4,713	n/a
% Change from 2015-17	n/a	-6.8%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Investment Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	42,568	n/a
2017-19 Carryforward Level	0	43,373	n/a
2017-19 Maintenance Level	0	43,877	n/a
Difference from 2015-17	0	1,309	n/a
% Change from 2015-17	n/a	3.1%	n/a
Policy Other Changes:			
1. Investment Strategies	0	2,069	0
2. Investment Data Analytics Officer	0	445	0
Policy -- Other Total	0	2,514	0
Policy Comp Changes:			
3. Investment Officer Compensation	0	490	0
Policy -- Comp Total	0	490	0
Total Policy Changes	0	3,004	0
2017-19 Policy Level	0	46,881	n/a
Difference from 2015-17	0	4,313	n/a
% Change from 2015-17	n/a	10.1%	n/a

Comments:

1. Investment Strategies

Funding is provided for additional investment officers to manage global funds, tangible assets and other investment vehicles. (State Investment Board Expense Account-State)

2. Investment Data Analytics Officer

Funding is provided for an Investment Data Analytics Officer to lead and assist with investment data processing, improving investment risk and performance analytics, leveraging cloud technologies, exploring open data possibilities, and investment data research. (State Investment Board Expense Account-State)

3. Investment Officer Compensation

Funding is provided for targeted salary increases to support the recruitment and retention of investment officers of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to any general wage increases. (State Investment Board Expense Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Revenue
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	239,899	290,526	n/a
2017-19 Carryforward Level	260,323	300,300	n/a
2017-19 Maintenance Level	262,939	302,939	n/a
Difference from 2015-17	23,040	12,413	n/a
% Change from 2015-17	9.6%	4.3%	n/a
Policy Other Changes:			
1. Martial Arts Taxation	3	3	0
2. Tax Appeals Court	0	0	3,516
3. GenTax Maintenance	1,329	1,375	2,663
4. 2015 Revenue Legislation	555	555	1,112
5. Financial Services Support	-5,000	0	-5,009
6. 2017 revenue legislation	200	2,284	200
Policy -- Other Total	-2,913	4,217	2,482
Total Policy Changes	-2,913	4,217	2,482
2017-19 Policy Level	260,026	307,156	n/a
Difference from 2015-17	20,127	16,630	n/a
% Change from 2015-17	8.4%	5.7%	n/a

Comments:

1. Martial Arts Taxation

Funding is provided for the implementation of Senate Bill 5205 (martial arts) which provides a sales tax exemption for martial arts classes. (General Fund-State)

2. Tax Appeals Court

Funding is provided for the implementation of Senate Bill 5866 (tax appeals court) which creates a new tax court. The funding represents increased Attorney General costs in the 2019-2021 biennium. (General Fund-State)

3. GenTax Maintenance

Funding is provided for the ongoing maintenance and support of Gen Tax, the department's new tax collection system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

4. 2015 Revenue Legislation

Funding is provided for the incremental costs of administering Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) and Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138), which contains a broad array of tax policy measures. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Revenue
(Dollars In Thousands)

5. Financial Services Support

General fund-state support is shifted to the financial services account. (General Fund-State; Financial Services Regulation Account-State)

6. 2017 revenue legislation

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5777 (municipal business licenses) and Senate Bill 5607 (education). (General Fund-State; Business License Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Board of Tax Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,624	2,624	n/a
2017-19 Carryforward Level	2,598	2,598	n/a
2017-19 Maintenance Level	2,677	2,677	n/a
Difference from 2015-17	53	53	n/a
% Change from 2015-17	2.0%	2.0%	n/a
Policy Other Changes:			
1. Technical Alignment	40	40	0
Policy -- Other Total	40	40	0
Policy Comp Changes:			
2. Tax Appeals Court	0	0	-2,611
Policy -- Comp Total	0	0	-2,611
Total Policy Changes	40	40	-2,611
2017-19 Policy Level	2,717	2,717	n/a
Difference from 2015-17	93	93	n/a
% Change from 2015-17	3.5%	3.5%	n/a

Comments:

2. Tax Appeals Court

Funding is reduced to implement senate bill 5866 (tax appeals court) which eliminates the Board of Tax Appeals in the 2019-2021 biennium. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	4,889	n/a
2017-19 Carryforward Level	0	4,982	n/a
2017-19 Maintenance Level	0	4,703	n/a
Difference from 2015-17	0	-186	n/a
% Change from 2015-17	n/a	-3.8%	n/a
2017-19 Policy Level	0	4,703	n/a
Difference from 2015-17	0	-186	n/a
% Change from 2015-17	n/a	-3.8%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Office of Insurance Commissioner
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	527	60,870	n/a
2017-19 Carryforward Level	527	61,680	n/a
2017-19 Maintenance Level	527	62,743	n/a
Difference from 2015-17	0	1,873	n/a
% Change from 2015-17	0.0%	3.1%	n/a
Policy Other Changes:			
1. K-12 Employee Insurance Report	-527	-527	-455
2. Title Insurance Rating Orgs	0	79	0
Policy -- Other Total	-527	-448	-455
Total Policy Changes	-527	-448	-455
2017-19 Policy Level	0	62,295	n/a
Difference from 2015-17	-527	1,425	n/a
% Change from 2015-17	-100.0%	2.3%	n/a

Comments:

1. K-12 Employee Insurance Report

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report. (General Fund-State)

2. Title Insurance Rating Orgs

Funding is provided for Senate Bill 5629 (title insurance rating organizations) for staff to license, examine, and review decisions of title insurance rating organizations and to establish rules regarding rating organization license fees, license requirements, and periodic updates to title insurance and rating plans. (Insurance Commissioner's Regulatory Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Consolidated Technology Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,428	339,341	n/a
2017-19 Carryforward Level	0	332,019	n/a
2017-19 Maintenance Level	0	323,337	n/a
Difference from 2015-17	-1,428	-16,004	n/a
% Change from 2015-17	-100.0%	-4.7%	n/a
Policy Other Changes:			
1. Enterprise Security	0	3,850	0
2. Infrastructure for Cloud Services	0	5,715	0
3. Fee for Service Sourcing Reviews	0	500	0
4. Reduce SLA for DES Application Supp	0	-2,404	0
5. Reduce Expenditures	0	-25,582	0
6. Reduce Expenditures FY17 Supp	0	-8,528	0
7. Shared Service Reductions	0	-2,186	0
Policy -- Other Total	0	-28,635	0
Policy Transfer Changes:			
8. Transfer DES Application Supp Rev	0	-5,430	0
Policy -- Transfer Total	0	-5,430	0
Total Policy Changes	0	-34,065	0
2017-19 Policy Level	0	289,272	n/a
Difference from 2015-17	-1,428	-50,069	n/a
% Change from 2015-17	-100.0%	-14.8%	n/a

Comments:

1. Enterprise Security

Funding is provided to support enterprise security infrastructure and the Office of Cyber Security. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Infrastructure for Cloud Services

Expenditure authority is provided to bill agencies for investments to prepare for increased usage of cloud services. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Fee for Service Sourcing Reviews

Funding is provided for Consolidated Technology Services (CTS) to review its fee for service offerings. In conjunction with the Office of Financial Management, CTS will determine if a fee-supported services could be more delivered by more cost-effective and efficient methods. (Consolidated Technology Services Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Consolidated Technology Services
(Dollars In Thousands)

4. Reduce SLA for DES Application Supp

Technology support for applications of the Department of Enterprise Services (DES) are transferred from CTS to DES. Expenditure authority reduced is based on a reduced service level agreement between DES and CTS. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Reduce Expenditures

Expenditure authority is reduced to reflect available revenue. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Reduce Expenditures FY17 Supp

Expenditure authority is reduced to reflect the 2017 Supplemental Operating Budget. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Shared Service Reductions

Funding is eliminated for the Geospatial portal, Washington Master Addressing Services, Apptio, and funding for other E-Gov services not currently dedicated to maintaining Access WA and the Business One Stop portals. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Transfer DES Application Supp Rev

Technology support for DES's applications are transferred from CTS to DES. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Board of Accountancy
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	6,117	n/a
2017-19 Carryforward Level	0	2,818	n/a
2017-19 Maintenance Level	0	2,799	n/a
Difference from 2015-17	0	-3,318	n/a
% Change from 2015-17	n/a	-54.2%	n/a
2017-19 Policy Level	0	2,799	n/a
Difference from 2015-17	0	-3,318	n/a
% Change from 2015-17	n/a	-54.2%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Forensic Investigations Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	502	n/a
2017-19 Carryforward Level	0	502	n/a
2017-19 Maintenance Level	0	502	n/a
Difference from 2015-17	0	0	n/a
% Change from 2015-17	n/a	0.0%	n/a
Policy Other Changes:			
1. Coronor Case Mgmt System	0	130	0
Policy -- Other Total	0	130	0
Total Policy Changes	0	130	0
2017-19 Policy Level	0	632	n/a
Difference from 2015-17	0	130	n/a
% Change from 2015-17	n/a	25.9%	n/a

Comments:

1. Coronor Case Mgmt System

Funding is provided to implement a statewide case management system for coroners and medical examiners.
(Death Investigations Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Enterprise Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	6,235	326,582	n/a
2017-19 Carryforward Level	660	320,356	n/a
2017-19 Maintenance Level	8,656	331,992	n/a
Difference from 2015-17	2,421	5,410	n/a
% Change from 2015-17	38.8%	1.7%	n/a
Policy Other Changes:			
1. Risk Management System	0	1,758	0
2. East Plaza Repair Debt	0	451	0
3. Reduce Personnel Services	0	-500	0
Policy -- Other Total	0	1,709	0
Policy Transfer Changes:			
4. Transfer DES Application Supp Rev	0	5,430	0
5. Transfer Personnel Svcs to OFM	0	-6,643	0
6. Transfer Small Agcy Fin Svcs to OFM	0	-4,517	0
Policy -- Transfer Total	0	-5,730	0
Total Policy Changes	0	-4,021	0
2017-19 Policy Level	8,656	327,971	n/a
Difference from 2015-17	2,421	1,389	n/a
% Change from 2015-17	38.8%	0.4%	n/a

Comments:

1. Risk Management System

Funding is approved to replace the Office of Risk Management's Risk Management Information System. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

Expenditure authority is provided to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget. (State Vehicle Parking Account-Non-Appr)

3. Reduce Personnel Services

Funding is reduced for the Department of Enterprise Service's human resource services to state agencies. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management (OFM). (Enterprise Services Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Enterprise Services
(Dollars In Thousands)

4. Transfer DES Application Supp Rev

Technology support for DES's applications are transferred from Consolidated Technology Services to DES. (Enterprise Services Account-Non-Appr)

5. Transfer Personnel Svcs to OFM

Personnel related activities at DES are transferred to OFM. Activities include the employee assistance program, training and learning programs, recruitment and layoff services, and small agency human resources. (Enterprise Services Account-Non-Appr)

6. Transfer Small Agcy Fin Svcs to OFM

Small Agency Financial Services at DES are transferred to the OFM. (Enterprise Services Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington Horse Racing Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	5,837	n/a
2017-19 Carryforward Level	0	5,827	n/a
2017-19 Maintenance Level	0	5,852	n/a
Difference from 2015-17	0	15	n/a
% Change from 2015-17	n/a	0.3%	n/a
2017-19 Policy Level	0	5,852	n/a
Difference from 2015-17	0	15	n/a
% Change from 2015-17	n/a	0.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	260	87,035	n/a
2017-19 Carryforward Level	543	85,571	n/a
2017-19 Maintenance Level	554	87,002	n/a
Difference from 2015-17	294	-33	n/a
% Change from 2015-17	113.1%	0.0%	n/a
Policy Other Changes:			
1. Theater Licenses	0	282	0
2. Snack Bar Licenses	0	589	0
3. Special Occasions and Banquets	0	1,106	0
4. Bonded Spirits Warehouses	0	57	0
5. Complete Systems Modernization Proj	0	1,301	0
6. SMP Annual Subscription	0	510	0
7. Vapor Product Expenditure Authority	163	163	140
8. Traceability System Replacement	0	2,305	0
Policy -- Other Total	163	6,313	140
Total Policy Changes	163	6,313	140
2017-19 Policy Level	717	93,315	n/a
Difference from 2015-17	457	6,280	n/a
% Change from 2015-17	175.8%	7.2%	n/a

Comments:

1. Theater Licenses

Funding is provided for the implementation of Substitute Senate Bill 5161 (theater licenses), which modifies the theater license provisions. (Liquor Revolving Account-State)

2. Snack Bar Licenses

Funding is provided for the implementation of Substitute Senate Bill 5165 (snack bar licenses), which makes modifications to snack bar license provisions. (Liquor Revolving Account-State)

3. Special Occasions and Banquets

Funding is provided for the implementation of Substitute Senate Bill 5781 (banquet permits), which makes modifications to banquet permit provisions. (Liquor Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

4. Bonded Spirits Warehouses

Funding is provided for the implementation of Engrossed Senate Bill 5834 (bonded warehouses), which creates a new license for bonded spirits warehouses for the storage of bulk or barreled spirits. (Liquor Revolving Account-State)

5. Complete Systems Modernization Proj

Additional expenditure authority is provided to use existing funds collected per RCW 66.08.260 to complete its system modernization project, which will replace legacy licensing, enforcement and imaging applications. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

6. SMP Annual Subscription

Funding is provided for an annual software and licensing subscription for the new licensing, enforcement and imaging system. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

7. Vapor Product Expenditure Authority

Funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations as per RCW 70.345. (General Fund-State)

8. Traceability System Replacement

Funding is provided for a replacement marijuana traceability system subject to the passage of Senate Bill 5130 (marijuana license fees), which provides the funding for the expenditure. (Dedicated Marijuana Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Utilities and Transportation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	176	69,399	n/a
2017-19 Carryforward Level	0	68,910	n/a
2017-19 Maintenance Level	0	69,768	n/a
Difference from 2015-17	-176	369	n/a
% Change from 2015-17	-100.0%	0.5%	n/a
Policy Other Changes:			
1. Office Relocation	0	2,093	0
Policy -- Other Total	0	2,093	0
Total Policy Changes	0	2,093	0
2017-19 Policy Level	0	71,861	n/a
Difference from 2015-17	-176	2,462	n/a
% Change from 2015-17	-100.0%	3.5%	n/a

Comments:

1. Office Relocation

Funding is provided for the Commission to relocate its office. (Public Service Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Board for Volunteer Firefighters
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	1,011	n/a
2017-19 Carryforward Level	0	1,017	n/a
2017-19 Maintenance Level	0	927	n/a
Difference from 2015-17	0	-84	n/a
% Change from 2015-17	n/a	-8.3%	n/a
Policy Other Changes:			
1. Pension and Benefit Tracking System	0	256	0
Policy -- Other Total	0	256	0
Total Policy Changes	0	256	0
2017-19 Policy Level	0	1,183	n/a
Difference from 2015-17	0	172	n/a
% Change from 2015-17	n/a	17.0%	n/a

Comments:

1. Pension and Benefit Tracking System

Funding is provided for phase one of a project to replacement and modernization of the obsolete database system used to track volunteer firefighter pensions and benefits. Funding for phase two will be requested when better cost estimates are available after the initial assessment. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Military Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	7,040	353,217	n/a
2017-19 Carryforward Level	14,862	202,209	n/a
2017-19 Maintenance Level	14,732	182,489	n/a
Difference from 2015-17	7,692	-170,728	n/a
% Change from 2015-17	109.3%	-48.3%	n/a
Policy Other Changes:			
1. National Guard Facility Protections	400	900	401
2. Operating Costs/Exist Capital Proj	106	416	106
3. Disaster Recovery	0	80,835	0
4. E911 Equipment for Small Counties	0	2,000	0
5. NG911 and ESInet Implementation	0	7,882	0
6. Seismic Warning System	250	250	0
Policy -- Other Total	756	92,283	507
Total Policy Changes	756	92,283	507
2017-19 Policy Level	15,488	274,772	n/a
Difference from 2015-17	8,448	-78,445	n/a
% Change from 2015-17	120.0%	-22.2%	n/a

Comments:

1. National Guard Facility Protections

Funding is provided for Substitute Senate Bill 5405 (National guard facilities), which requires the Military Department to provide protection at National Guard Facilities. (General Fund-State; Military Department Rent and Lease Account-State)

2. Operating Costs/Exist Capital Proj

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation Readiness Center. (General Fund-State; General Fund-Federal)

3. Disaster Recovery

Funding is provided to continue projects necessary to recover from twelve previously declared disasters. (Disaster Response Account-State; Disaster Response Account-Federal)

4. E911 Equipment for Small Counties

Funding is provided for grants to small, rural counties for replacement of equipment necessary to maintain 911 service after the state's transition to a next generation 911 system. (Enhanced 911 Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Military Department
(Dollars In Thousands)

5. NG911 and ESInet Implementation

Funding is provided for increased network costs due to the transition from an analog-based 911 system to an IP-based Next Generation 911 network. (Enhanced 911 Account-State)

6. Seismic Warning System

Funding is provided for a comprehensive study of the need for additional lahar warning systems. The study should consult stakeholders including local governments, tribes, and emergency service providers. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Employment Relations Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,893	8,731	n/a
2017-19 Carryforward Level	3,935	8,814	n/a
2017-19 Maintenance Level	3,954	8,863	n/a
Difference from 2015-17	61	132	n/a
% Change from 2015-17	1.6%	1.5%	n/a
Policy Other Changes:			
1. Administrative Fee on Dues	-3,954	0	-4,076
Policy -- Other Total	-3,954	0	-4,076
Total Policy Changes	-3,954	0	-4,076
2017-19 Policy Level	0	8,863	n/a
Difference from 2015-17	-3,893	132	n/a
% Change from 2015-17	-100.0%	1.5%	n/a

Comments:

1. Administrative Fee on Dues

Funding is adjusted between the Personnel Services Account and the General Fund for revenue related to a new administrative fee of up to 5 percent on amounts collected through payroll deductions on behalf of a labor organization. (General Fund-State; Personnel Service Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
LEOFF 2 Retirement Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	2,366	n/a
2017-19 Carryforward Level	0	2,384	n/a
2017-19 Maintenance Level	0	2,399	n/a
Difference from 2015-17	0	33	n/a
% Change from 2015-17	n/a	1.4%	n/a
2017-19 Policy Level	0	2,399	n/a
Difference from 2015-17	0	33	n/a
% Change from 2015-17	n/a	1.4%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,764	5,323	n/a
2017-19 Carryforward Level	2,783	5,130	n/a
2017-19 Maintenance Level	2,925	5,222	n/a
Difference from 2015-17	161	-101	n/a
% Change from 2015-17	5.8%	-1.9%	n/a
Policy Other Changes:			
1. Assistant State Anthropologist	206	206	206
Policy -- Other Total	206	206	206
Total Policy Changes	206	206	206
2017-19 Policy Level	3,131	5,428	n/a
Difference from 2015-17	367	105	n/a
% Change from 2015-17	13.3%	2.0%	n/a

Comments:

1. Assistant State Anthropologist

Funding is provided for a State Assistant Physical Anthropologist to support the Human Skeletal Remains program, assisting property owners with identification and removal of non-forensic skeletal human remains and ensuring repatriation to affected tribes when necessary. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,016,072	16,553,505	n/a
2017-19 Carryforward Level	4,078,944	16,897,217	n/a
2017-19 Maintenance Level	4,327,268	16,731,048	n/a
Difference from 2015-17	311,196	177,543	n/a
% Change from 2015-17	7.7%	1.1%	n/a
Policy Other Changes:			
1. Low-Income Health Care/I-502	-78,980	0	-122,276
2. PMP and Opioid Prescription Rules	-19	-90	-40
3. Hospital Safety Net - Maintain	0	0	-292,000
4. Access to Autism Services	3,000	3,000	0
5. Hepatitis C Treatment Costs	41,069	172,837	44,696
6. ACA Employer Shared Responsibility	0	472	0
7. GASB 75 Requirement Compliance	0	550	0
8. Administrative Cost Adjustment	0	-6,122	0
9. PEBB Pay 1 System	0	540	0
10. UMP Third Party Admin Procurement	0	5,947	0
11. Oral Health Pilot Program	3,408	12,695	-5,086
12. Community Health Centers I-502	-7,898	0	-12,228
13. Health Homes	1,400	1,400	1,674
14. HBE Infrastructure Replacement	0	4,254	0
15. HPF Operational Improvements	0	4,012	0
16. Collaborative Care	1,102	4,001	1,389
17. Medicaid Fraud Penalty Account	-9,390	0	0
18. Performance Management	0	1,050	0
19. Hearing Instrument Coverage	1,004	4,096	1,425
20. Managed Care Dental	-5,827	-14,635	-15,164
21. Prescription Drug Costs	-42,828	-144,731	-61,418
22. Medicaid Fraud Staffing	-522	-994	-546
23. Managed Care Staff Reduction	-3,256	-6,202	-3,406
24. WSHIP Assessment	5,577	18,507	8,170
25. Private Duty Nursing Rates	1,782	3,436	1,864
Policy -- Other Total	-90,378	64,023	-452,946
Policy Comp Changes:			
26. PEBB Rate Update	0	912	0

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy -- Comp Total	0	912	0
Total Policy Changes	-90,378	64,935	-452,946
2017-19 Policy Level	4,236,890	16,795,983	n/a
Difference from 2015-17	220,818	242,478	n/a
% Change from 2015-17	5.5%	1.5%	n/a

Comments:

1. Low-Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

2. PMP and Opioid Prescription Rules

Pursuant to Substitute Senate Bill 5248 (RX monitoring program data), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure. (General Fund-State; General Fund-Medicaid)

3. Hospital Safety Net - Maintain

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2019 resulting in reduced payments. Pursuant to Senate Bill 5815 (hospital safety net assessment), the HSNA now sunsets July 1, 2021. (General Fund-State)

4. Access to Autism Services

Funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system. (General Fund-State)

5. Hepatitis C Treatment Costs

Funding is provided to expand treatment for the Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. (General Fund-State; General Fund-Medicaid)

6. ACA Employer Shared Responsibility

Funding is provided for Information Technology staff to stabilize and improve the collection of data required for reports to the Internal Revenue Service. (St Health Care Authority Admin Account-State)

7. GASB 75 Requirement Compliance

Funding is provided for Governmental Accounting Standards Board (GASB) Statement 75-Accounting compliance. (St Health Care Authority Admin Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Health Care Authority
(Dollars In Thousands)

8. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of fiscal year 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

9. PEBB Pay 1 System

Funding is provided for Health Care Authority (HCA) to prepare a report on options for the replacement of the Pay1 Information Technology (IT) system to be completed by September 30, 2018. (St Health Care Authority Admin Account-State)

10. UMP Third Party Admin Procurement

Funding is provided for Health Care Authority to procure and implement a new Uniform Medical Plan (UMP) third party administrator (TPA) vendor. The effective date of the contract will be January 1, 2018, and administrative services will begin on January 1, 2020. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

11. Oral Health Pilot Program

Funding is provided to create a statewide oral health pilot program pursuant to Second Substitute Senate Bill 5540 (oral health pilot program). (General Fund-State; General Fund-Medicaid)

12. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

13. Health Homes

Funding is provided for the HCA to continue the health home care coordination program for dual-eligible Medicaid/Medicare beneficiaries for the 2017-2019 fiscal biennium. (General Fund-State)

14. HBE Infrastructure Replacement

Funding is provided to replace the original servers and data storage hardware that host Healthplanfinder (HPF), as well as a security upgrade in anticipation of the new servers. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

15. HPF Operational Improvements

Funding is provided to maintain twice yearly updates to HPF that maintain state and federal eligibility rules, as well as to improve customer experience for qualified health plan (QHP) and Medicaid enrollees. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

16. Collaborative Care

Funding is provided for new Medicare HCPC codes, G0502 through G0507, which allow reimbursement to be made to primary care providers for patients participating in a collaborative care program or receiving other integrated behavioral health services. The payment can be used to treat patients with any behavioral health condition that is being treated by the billing practitioner, including substance use disorders. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Health Care Authority
(Dollars In Thousands)

17. Medicaid Fraud Penalty Account

Funding is shifted from the state general fund to the Medicaid Fraud Penalty Account on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

18. Performance Management

Funding is provided for performance management for Medicaid programs. (General Fund-Medicaid; Performance Audits of Government Account-State)

19. Hearing Instrument Coverage

Funding is provided for hearing instruments for adults pursuant to Second Substitute Senate Bill 5179 (hearing instrument coverage). Coverage provided in PEBB is increased to \$1,200. (General Fund-State; General Fund-Medicaid)

20. Managed Care Dental

Beginning July 1, 2018 funding is reduced to reflect 5% savings achieved through dental services contracted through managed care. (General Fund-State; General Fund-Medicaid)

21. Prescription Drug Costs

Beginning January 1, 2018 funding is reduced to reflect savings achieved through the HCA implementing a single, standard preferred drug list and operating as the single pharmacy benefits manager under the prescription drug purchasing consortium. (General Fund-State; General Fund-Medicaid)

22. Medicaid Fraud Staffing

Funding is adjusted to reflect reduced staffing as a result of fewer referrals to the Medicaid Fraud Control Unit. (General Fund-State; General Fund-Medicaid)

23. Managed Care Staff Reduction

Funding is reduced to reflect reduced staffing needs related to the transition clients with third party liability (TPL) from fee for service to Medicaid managed care effective January 1, 2017. (General Fund-State; General Fund-Medicaid)

24. WSHIP Assessment

Funding is provided for Engrossed Second Substitute House Bill 1338 (state health insurance pool) which extends coverage for the high risk insurance pool through December 2022. (General Fund-State; General Fund-Medicaid)

25. Private Duty Nursing Rates

Funding is provided to increase reimbursement rates by \$155.20 per day for skilled nursing provided by licensed practical nurses and registered nurses to medically intensive children's program clients who reside in a group home setting. (General Fund-State; General Fund-Medicaid)

26. PEBB Rate Update

While HBE employees are not public employees, they receive public employee benefits through the Public Employees Benefits Board (PEBB). Funding is provided to continue coverage at the new benefit rates for fiscal year 2018 and fiscal year 2019. (General Fund-Medicaid; Health Benefit Exchange Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Human Rights Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,183	6,490	n/a
2017-19 Carryforward Level	4,196	6,526	n/a
2017-19 Maintenance Level	4,413	6,767	n/a
Difference from 2015-17	230	277	n/a
% Change from 2015-17	5.5%	4.3%	n/a
2017-19 Policy Level	4,413	6,767	n/a
Difference from 2015-17	230	277	n/a
% Change from 2015-17	5.5%	4.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	41,738	n/a
2017-19 Carryforward Level	0	42,100	n/a
2017-19 Maintenance Level	0	42,608	n/a
Difference from 2015-17	0	870	n/a
% Change from 2015-17	n/a	2.1%	n/a
Policy Other Changes:			
1. Worker's Compensation Reform	0	50	0
2. Technical Alignment	0	10	0
Policy -- Other Total	0	60	0
Total Policy Changes	0	60	0
2017-19 Policy Level	0	42,668	n/a
Difference from 2015-17	0	930	n/a
% Change from 2015-17	n/a	2.2%	n/a

Comments:

1. Worker's Compensation Reform

Funding is provided to implement Substitute Senate Bill 5822 (workers' compensation system). (Accident Account-State; Medical Aid Account-State)

2. Technical Alignment

This item aligns funding levels for the Board of Industrial Insurance Appeals with floor amendments adopted by the Senate. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	36,539	49,590	n/a
2017-19 Carryforward Level	33,698	45,890	n/a
2017-19 Maintenance Level	35,237	48,103	n/a
Difference from 2015-17	-1,302	-1,487	n/a
% Change from 2015-17	-3.6%	-3.0%	n/a
Policy Other Changes:			
1. Criminal Street Gang Database	500	500	0
2. Emergency Vehicle Operator Course	46	46	46
3. Human Trafficking Pilot Projects	200	200	0
4. Basic Law Enforcement Academy	3,422	4,936	0
5. Non-Deadly Force Training	1,195	1,195	707
6. Non-Mandatory Training	0	306	0
7. 24/7 Sobriety Program	0	180	0
Policy -- Other Total	5,363	7,363	753
Total Policy Changes	5,363	7,363	753
2017-19 Policy Level	40,600	55,466	n/a
Difference from 2015-17	4,061	5,876	n/a
% Change from 2015-17	11.1%	11.8%	n/a

Comments:

1. Criminal Street Gang Database

Funding is provided to enter historical gang related data into the current street gang database that is accurate and consistent with protocols. (General Fund-State)

2. Emergency Vehicle Operator Course

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training. (General Fund-State)

3. Human Trafficking Pilot Projects

Funding is provided to implement pilot projects in Benton and Franklin counties to increase awareness of human trafficking for law enforcement, medical professionals and others. (General Fund-State)

4. Basic Law Enforcement Academy

Funding is provided for eight additional BLEA classes each fiscal year. (General Fund-State; General Fund-Local)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
WA State Criminal Justice Training Commission
(Dollars In Thousands)

5. Non-Deadly Force Training

Funding is provided to the Commission to update and implement training to increase the use of less lethal force in law enforcement. (General Fund-State)

6. Non-Mandatory Training

Additional local expenditure authority is provided to continue offering classes that are self-supported by student fees. (General Fund-Local)

7. 24/7 Sobriety Program

Funding is provided for the Washington association of sheriffs and police chiefs to provide grants to cities and counties for 24/7 sobriety programs. (Liquor Revolving Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Labor and Industries
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	33,918	714,934	n/a
2017-19 Carryforward Level	34,162	711,285	n/a
2017-19 Maintenance Level	34,548	721,889	n/a
Difference from 2015-17	630	6,955	n/a
% Change from 2015-17	1.9%	1.0%	n/a
Policy Other Changes:			
1. Business Transformation Office	0	1,493	0
2. Technology Work Streams	0	2,845	0
3. Occupational Disease	0	500	0
4. Claims Management Recommendations	0	1,853	0
5. Improving Language Access	0	2,173	0
6. Self-Insurance Program	0	1,057	0
7. Electrical Inspection Workload	0	4,235	0
8. Facilities Utilization and Planning	0	1,121	0
9. Apprenticeship Expansion Grant	0	1,670	0
10. Facility Debt Service	0	1,750	0
11. Technology Apprenticeships	0	4,000	0
12. Network Infrastructure	0	4,036	0
13. L&I HQ Maintenance & Repairs	0	1,000	0
14. Apprenticeship Premium	0	272	0
15. Teen Wage Rule-Making	100	100	0
16. Workplace Safety and Health	0	2,747	0
Policy -- Other Total	100	30,852	0
Total Policy Changes	100	30,852	0
2017-19 Policy Level	34,648	752,741	n/a
Difference from 2015-17	730	37,807	n/a
% Change from 2015-17	2.2%	5.3%	n/a

Comments:

1. Business Transformation Office

Funding and staff are provided to create a business transformation office. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Labor and Industries
(Dollars In Thousands)

2. Technology Work Streams

Funding is provided for staff and contracts to develop business requirements for future technology upgrades including 1) information technology infrastructure assessment and information and data strategy; and 2) replacement of the provider credentialing system, and LINIIS and related systems. (Accident Account-State; Medical Aid Account-State)

3. Occupational Disease

Funding is provided for L&I to conduct a study on occupational disease claims. The purpose of the study is to identify medical providers who are inappropriately submitting occupational diseases claims and to develop best practices for identifying the proximate causes of diseases and conditions that are covered under industrial insurance. (Accident Account-State; Medical Aid Account-State)

4. Claims Management Recommendations

Funding is provided for training and software to implement the recommendations of the Joint Legislative Audit & Review Committee related to claims management. (Accident Account-State; Medical Aid Account-State)

5. Improving Language Access

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services. (Accident Account-State; Medical Aid Account-State)

6. Self-Insurance Program

Funding is provided for administrative and maintenance costs for the Self-Insurance Risk Analysis System (SIRAS), expanded community outreach, and staff in the Self Insurance Ombuds Office. (Accident Account-State; Medical Aid Account-State)

7. Electrical Inspection Workload

Funding and staff are provided for electrical inspections and grants to local governments for local electrical inspection programs. (Electrical License Account-State)

8. Facilities Utilization and Planning

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices. (Accident Account-State; Medical Aid Account-State)

9. Apprenticeship Expansion Grant

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

10. Facility Debt Service

Funding is provided to pay the debt service on the L&I laboratory funded in the 2017-19 capital budget. (Accident Account-State; Medical Aid Account-State)

11. Technology Apprenticeships

Funding is provided for 50% of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Labor and Industries
(Dollars In Thousands)

12. Network Infrastructure

Funding is provided to replace L&I's network infrastructure on "life cycle" replacement schedule. (Accident Account-State; Medical Aid Account-State)

13. L&I HQ Maintenance & Repairs

Funding is provided for current and future building maintenance and repair costs. (Accident Account-State; Medical Aid Account-State)

14. Apprenticeship Premium

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State)

15. Teen Wage Rule-Making

Funding is provided for the L&I's teen wage rule-making process. (General Fund-State)

16. Workplace Safety and Health

Funding and staff are provided to meet Division of Occupational Safety & Health (DOSH) inspection demand and increase the number of voluntary employer consultations. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	118,107	1,175,481	n/a
2017-19 Carryforward Level	125,000	1,174,124	n/a
2017-19 Maintenance Level	125,651	1,182,490	n/a
Difference from 2015-17	7,544	7,009	n/a
% Change from 2015-17	6.4%	0.6%	n/a
Policy Other Changes:			
1. PMP and Opioid Prescription Rules	624	1,397	1,170
2. Children's Mental Health	0	277	0
3. Increase Newborn Screening Fee	560	1,118	747
4. Low-Level Radioactive Waste Program	0	2,015	0
5. Expand Targeted Case Management	0	6,096	0
6. Diabetes Planning and Reporting	82	82	82
7. Lead Directive - School Exposure	2,365	2,365	0
8. Health Profession Performance Audit	56	56	0
Policy -- Other Total	3,687	13,406	2,000
Total Policy Changes	3,687	13,406	2,000
2017-19 Policy Level	129,338	1,195,896	n/a
Difference from 2015-17	11,231	20,415	n/a
% Change from 2015-17	9.5%	1.7%	n/a

Comments:

1. PMP and Opioid Prescription Rules

Pursuant to Substitute Senate Bill 5248 (addressing the use and misuse of opioids), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure. (General Fund-State; General Fund-Federal; Health Professions Account-State)

2. Children's Mental Health

Pursuant to Second Substitute Senate Bill 5749 (children's mental health), funding is provided for the coordination of site visits and on-site inspection work for seven facilities that are dually inspected by both the Department of Social and Health Services and the Department of Health. (General Fund-Local)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Health
(Dollars In Thousands)

3. Increase Newborn Screening Fee

The department will increase the newborn screening fee by \$4.05 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD) to the mandatory newborn screening panel. X-ALD is a genetic disease that affects one in 18,000 boys. Early diagnosis of X-ALD, through newborn screening, can increase the likelihood of survival and also postpone the onset of extreme symptoms. (General Fund-State; General Fund-Local)

4. Low-Level Radioactive Waste Program

The Department of Health (DOH) and the Department of Ecology (DOE) currently share regulatory oversight of the Low-Level Radioactive Waste Disposal Facility at the Hanford Nuclear Reservation. Chapter 19, Laws of 2012 began the process of consolidating regulatory oversight from the DOE to the DOH. This item completes the full transfer of the program. (General Fund-Local; Site Closure Account-State)

5. Expand Targeted Case Management

The department will increase targeted case management for high-risk populations with health disparities in the HIV program. High-risk populations include minorities, people with HIV who are over the age of 50, and intravenous drug users. High-risk behavior includes not adhering to medications, skipping medical appointments, dropping out of care, or utilizing an ineffective treatment regimen. This expansion will provide targeted case management for an additional 800 clients. (General Fund-Local)

6. Diabetes Planning and Reporting

Funding is provided for the implementation of SB 5689 (diabetes epidemic in Washington), which requires the Department of Health to report to the legislature action plans to address the prevalence of diabetes in the Washington state population. (General Fund-State)

7. Lead Directive - School Exposure

Funding is provided to sample and test drinking water and drinking water fixtures in public schools across the state. The Department of Health, in collaboration with the Educational School Districts, must prioritize elementary schools where drinking water and drinking water fixtures have not yet been tested for contaminants, and elementary schools where drinking water and drinking water fixtures have not been tested within the past three years. (General Fund-State)

8. Health Profession Performance Audit

The Office of State Auditor (SAO) will conduct a performance audit for the Department of Health (DOH), which will be focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Veterans' Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	16,956	136,271	n/a
2017-19 Carryforward Level	16,450	142,236	n/a
2017-19 Maintenance Level	17,385	146,612	n/a
Difference from 2015-17	429	10,341	n/a
% Change from 2015-17	2.5%	7.6%	n/a
Policy Other Changes:			
1. Military Veteran Peer Network	400	400	200
2. Veterans Conservation Corps	220	220	220
Policy -- Other Total	620	620	421
Total Policy Changes	620	620	421
2017-19 Policy Level	18,005	147,232	n/a
Difference from 2015-17	1,049	10,961	n/a
% Change from 2015-17	6.2%	8.0%	n/a

Comments:

1. Military Veteran Peer Network

The Military Veteran Peer Network (MVPN) will be a collaborative program between the Washington Department of Veterans Affairs, Department of Social and Health Services, and partners in local government. The program will develop mental health services for veterans and their families by using peer-to-peer counseling services. Coordinators and volunteers within the program will be charged with identifying any and all mental health resources in their communities that could play a role in meeting a veterans' need. The MVPN will be based on an award winning program that has been in operation within the State of Texas since 2009. (General Fund-State)

2. Veterans Conservation Corps

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by fifteen more paid internship opportunities statewide. VCC interns serve for a season alongside a local natural resource and/or conservation partner, with the expectation of gaining the necessary knowledge, skills and abilities that will support their eco-therapy, educational and employment goals. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Corrections
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,876,636	1,896,425	n/a
2017-19 Carryforward Level	1,900,298	1,912,788	n/a
2017-19 Maintenance Level	1,951,082	1,963,634	n/a
Difference from 2015-17	74,446	67,209	n/a
% Change from 2015-17	4.0%	3.5%	n/a
Policy Other Changes:			
1. Habitual Property Offenders	0	0	3,565
2. Concurrent Supervision	-5,925	-5,925	-2,685
3. Felony DUI	2,514	2,514	7,164
4. Earned Time on Supervision	-3,238	-3,238	-6,319
5. Mandatory 1st Time Offender Waiver	-3,705	-3,705	-8,449
6. Hepatitis C Treatment Costs	7,756	7,756	7,941
7. Mainframe Move	-100	-100	-1,044
8. Motor Vehicle Supervision	1,186	1,186	0
9. Correctional Industries Profits	-2,000	0	-2,048
10. Historical Underspend	-10,711	-10,711	-10,967
11. Reduction to Offender Change	-5,395	-5,395	-5,525
12. Possession to Unranked Felony	-6,831	-6,831	-12,099
13. Elim Supervision of Jail Offenders	-12,441	-12,441	-32,366
14. Sex offenses against children	27	27	242
Policy -- Other Total	-38,863	-36,863	-62,591
Total Policy Changes	-38,863	-36,863	-62,591
2017-19 Policy Level	1,912,219	1,926,771	n/a
Difference from 2015-17	35,583	30,346	n/a
% Change from 2015-17	1.9%	1.6%	n/a

Comments:

1. Habitual Property Offenders

Funding is provided in the four-year outlook to account for longer sentences for certain habitual property offenders. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Corrections
(Dollars In Thousands)

2. Concurrent Supervision

The offender caseload in community supervision is reduced through a sentencing change in this option. Specifically, this request reduces the community supervision caseload by requiring multiple terms of supervision to be served concurrently, unless specifically ordered by the court to be served consecutively. (General Fund-State)

3. Felony DUI

Funding is provided to reflect a projected increased prison population as a result of sentencing changes making a DUI a felony upon 4th conviction. (General Fund-State)

4. Earned Time on Supervision

The offender caseload in community supervision is reduced by allowing offenders to earn positive time off their supervision sentence based on behavior and compliance with a supervision plan. (General Fund-State)

5. Mandatory 1st Time Offender Waiver

Funding is reduced by making the First Time Offender Waiver (FTOW) a mandatory alternative to prison time for certain felony convictions, under which the court waives the imposition of a sentence within the standard range and imposes a sentence of up to 90 days in a local jail and a sentence of community supervision. This implements a mandatory First Time Offender Waiver for all non-violent, non-sex offenses. (General Fund-State)

6. Hepatitis C Treatment Costs

The Department has contracted with an onsite provider to screen and identify more patients that require Hepatitis C treatment. Additional funding is provided in order to treat all identified patients. (General Fund-State)

7. Mainframe Move

Funding is adjusted as the Department completes migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (General Fund-State)

8. Motor Vehicle Supervision

Funding is provided for an increased supervision population by requiring supervision for persons convicted of motor vehicle related felonies. (General Fund-State)

9. Correctional Industries Profits

The Department provides a portion of the profits realized by Correctional Industries pursuant to the provisions of RCW 72.09.090 back to the state general fund. (General Fund-State; Correctional Industries Account-Non-Appr)

10. Historical Underspend

Funding is reduced based on historical underspend in administration and support services, operations, and offender change. (General Fund-State)

11. Reduction to Offender Change

Funding is reduced from the department's offender change budget based on historical underspend. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Corrections
(Dollars In Thousands)

12. Possession to Unranked Felony

Funding is reduced through prison reductions based on making simple possession of a controlled substance an unranked felony, carrying up to a 12 month jail sentence. (General Fund-State)

13. Elim Supervision of Jail Offenders

The offender caseload in community supervision is reduced by eliminating the supervision requirement for offenders sentenced to 12 months or less in jail, except for individuals with violent or sex offenses. (General Fund-State)

14. Sex offenses against children

Funding is provided to reflect a projected increase in prison population as a result of sentencing changes resulting in increasing the seriousness level of certain sex offenses against children. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Services for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	5,022	30,194	n/a
2017-19 Carryforward Level	4,592	29,889	n/a
2017-19 Maintenance Level	4,885	31,486	n/a
Difference from 2015-17	-137	1,292	n/a
% Change from 2015-17	-2.7%	4.3%	n/a
2017-19 Policy Level	4,885	31,486	n/a
Difference from 2015-17	-137	1,292	n/a
% Change from 2015-17	-2.7%	4.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Employment Security Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	626,341	n/a
2017-19 Carryforward Level	0	571,260	n/a
2017-19 Maintenance Level	0	580,452	n/a
Difference from 2015-17	0	-45,889	n/a
% Change from 2015-17	n/a	-7.3%	n/a
Policy Other Changes:			
1. Ex-offender Employment	0	2,561	0
2. Relocate WorkSource Office	0	340	0
3. UTAB Agile Implementation	0	4,152	0
Policy -- Other Total	0	7,053	0
Total Policy Changes	0	7,053	0
2017-19 Policy Level	0	587,505	n/a
Difference from 2015-17	0	-38,836	n/a
% Change from 2015-17	n/a	-6.2%	n/a

Comments:

1. Ex-offender Employment

Funding and staff are provided for outreach, training, and educational materials to engage with transitioning ex-offenders. (Employment Services Administrative Account-State)

2. Relocate WorkSource Office

Funding is provided to relocate the Rainier WorkSource office to Othello Station and to collocate employment partners. (Employment Services Administrative Account-State)

3. UTAB Agile Implementation

Funding is provided for the next phase of implementation of the Unemployment Tax and Benefits System. (Unemployment Compensation Admin Account-Federal)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	661,870	1,183,337	n/a
2017-19 Carryforward Level	674,398	1,199,374	n/a
2017-19 Maintenance Level	671,438	1,207,951	n/a
Difference from 2015-17	9,568	24,614	n/a
% Change from 2015-17	1.4%	2.1%	n/a
Policy Other Changes:			
1. Child Care Center Providers	177	177	178
2. Children's Mental Health	160	163	0
3. Family Assessment Response (FAR)	7,218	0	-4,692
4. Increasing Placement Options	0	1,918	0
5. Improving the Placement Continuum	0	3,722	0
6. Information Technology Funding	-1,500	-3,000	-1,527
7. Notification Changes	-176	-180	-179
8. Staffing Underspend	-5,289	-10,252	0
9. Foster Care/Adoption Support	0	3,296	0
10. CPA Certification Reimbursement	0	200	0
11. Voices for Children	25	25	0
12. FPS Travel Reimbursement	500	500	509
13. Pediatric Interim Care Center	160	160	163
14. Family Child Care Provider Comp	194	194	198
15. Youth Homeless Shelter Inspection	215	215	216
Policy -- Other Total	1,684	-2,862	-5,135
Total Policy Changes	1,684	-2,862	-5,135
2017-19 Policy Level	673,122	1,205,089	n/a
Difference from 2015-17	11,252	21,752	n/a
% Change from 2015-17	1.7%	1.8%	n/a

Comments:

1. Child Care Center Providers

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

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Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

2. Children's Mental Health

Pursuant to Second Substitute Senate Bill 5749 (children's mental health), funding is provided for the Department to perform a review of casework documentation and paperwork requirements for social workers who provide services to children and eliminate inefficient or duplicative documentation requirements. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Federal)

3. Family Assessment Response (FAR)

Funding is shifted from the Child and Family Reinvestment Account to the General Fund for the Family Assessment Response program pursuant to Substitute Senate Bill 5890 (foster care and adoption), which eliminates the Child and Family Reinvestment Account. (General Fund-State, Child and Family Reinvestment Account-State) (General Fund-State; Child and Family Reinvestment Account-State)

4. Increasing Placement Options

Funding and staff are provided for Children's Administration to license foster homes in a shorter timeframe and increase foster and adoptive placement options for children in out-of-home care. (General Fund-Federal, Child Welfare System Improvement Account-State) (General Fund-Fam Supt; Child Welfare System Improvement Account-State)

5. Improving the Placement Continuum

Funding is provided for new options that provide placements to children with the highest behavioral and mental health needs. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

6. Information Technology Funding

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs were originally thought to be ongoing and were carried forward, but were actually for one-time costs incurred in FY 2015. This item removes the funding from the agency's base budget. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

7. Notification Changes

Pursuant to Senate Bill 5490 (DSHS notification reqs), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

8. Staffing Underspend

The Division of Children and Family Services was underspent in salaries and benefits by \$7.2 million in the first six months of FY 2017. Funding is reduced to reflect continued underexpenditure in this area, although full staffing is assumed to be reached at the conclusion of the 2017-19 biennium. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

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9. Foster Care/Adoption Support

Funding is provided pursuant to Substitute Senate Bill 5890 (foster care and adoption) for incentivizing adoptions by restructuring adoption support payments effective July 1, 2017 and for performance-based contracting with a community-based organization in each region to provide temporary case aide assistance to foster care families to support the parental efforts of the foster parents. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

10. CPA Certification Reimbursement

Currently, child placing agencies are reimbursed for certification of foster homes when a foster child is placed in the home. Funding is provided to reimburse child placing agencies after a foster home is approved for licensure. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

11. Voices for Children

One-time funding is provided for Voices for Children, an organization in Yakima County that provides advocacy and support services to local children who are in foster care. (General Fund-State)

12. FPS Travel Reimbursement

Funding is provided to increase the travel reimbursement provided for the Family Preservation Program. (General Fund-State)

13. Pediatric Interim Care Center

Funding for the Pediatric Interim Care Center is increased by \$80,000 per fiscal year. (General Fund-State)

14. Family Child Care Provider Comp

Funding is provided for a 1 percent base rate increase for licensed family home providers; a \$1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

15. Youth Homeless Shelter Inspection

Funding is provided pursuant to Substitute Senate Bill 5864 (ending homelessness) for the department to conduct biennial inspections of facilities that provide shelter to unaccompanied homeless youth. (General Fund-State)

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Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	183,239	191,685	n/a
2017-19 Carryforward Level	179,482	187,928	n/a
2017-19 Maintenance Level	185,414	191,059	n/a
Difference from 2015-17	2,175	-626	n/a
% Change from 2015-17	1.2%	-0.3%	n/a
Policy Other Changes:			
1. Equipment Replacement Costs	326	326	0
2. Juvenile Gang and Firearm Data	75	75	0
3. Team Child	100	100	0
Policy -- Other Total	501	501	0
Total Policy Changes	501	501	0
2017-19 Policy Level	185,915	191,560	n/a
Difference from 2015-17	2,676	-125	n/a
% Change from 2015-17	1.5%	-0.1%	n/a

Comments:

1. Equipment Replacement Costs

One-time funding is provided to replace furniture, medical, kitchen and other equipment in Juvenile Rehabilitation institutions. (General Fund-State)

2. Juvenile Gang and Firearm Data

Funding is provided to review all available data regarding juvenile gang and firearm offenses and report back to the legislature with recommendations related to public safety. (General Fund-State)

3. Team Child

Additional funding is provided to Team Child to provide legal services for high-risk youth. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,061,687	2,339,085	n/a
2017-19 Carryforward Level	1,111,898	2,408,797	n/a
2017-19 Maintenance Level	1,229,943	2,453,620	n/a
Difference from 2015-17	168,256	114,535	n/a
% Change from 2015-17	15.8%	4.9%	n/a
Policy Other Changes:			
1. Personal Needs Allowance	3	3	17
2. Children's Mental Health	62	103	0
3. Private BH Community Hospital beds	5,571	10,512	37,374
4. Alternative Restoration Contracts	6,352	6,352	6,750
5. Forensic Mental Health Office	1,170	1,170	1,218
6. Trueblood Court Monitor	200	200	213
7. Tribal Fee-for-Service Staffing	296	492	306
8. Clubhouses	1,500	3,000	4,782
9. Civil Wards at WSH	-3,369	-3,369	-26,909
10. GBHIF-Contracted Forensic Beds	9,180	9,180	9,755
11. BH: Crisis Walk-in Centers	6,858	10,881	14,575
12. BH: SUD Treatment & Peer Support	774	774	814
13. BH: Inpatient Psychiatric Increase	3,660	10,512	3,930
14. Community Policing Program	428	428	699
15. SBC Underspend	-9,680	-14,892	-10,286
16. Hepatitis C Treatment Costs	306	393	122
17. Zero-based budget review	0	325	0
18. Hospital Compliance	52,716	52,716	47,617
Policy -- Other Total	76,027	88,780	90,976
Total Policy Changes	76,027	88,780	90,976
2017-19 Policy Level	1,305,970	2,542,400	n/a
Difference from 2015-17	244,283	203,315	n/a
% Change from 2015-17	23.0%	8.7%	n/a

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

Comments:

1. Personal Needs Allowance

Funding is provided to increase the personal needs allowance for persons receiving state-financed care. (General Fund-State)

2. Children's Mental Health

Funding is provided for the Department to amend its rules to reduce paperwork requirement for behavioral health providers and to reduce the burden of audits. (General Fund-State; General Fund-Medicaid)

3. Private BH Community Hospital beds

Funding is provided for 48 long-term commitment beds in private settings beginning January 1, 2019. (General Fund-State; General Fund-Medicaid)

4. Alternative Restoration Contracts

The Department received funding to increase the number of competency restoration beds. Some beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect the increased cost of the contracted services. (General Fund-State)

5. Forensic Mental Health Office

Funding is provided to increase staffing in the Forensic Mental Health Office to meet the requirements of a court order. (General Fund-State)

6. Trueblood Court Monitor

Funding is provided for an increase in the contract cost for the court ordered court monitor. (General Fund-State)

7. Tribal Fee-for-Service Staffing

Funding and staff is provided for the department to implement an American Indian/Alaska Native (AI/AN) Fee-for-Service (FFS) program which will allow AI/AN individuals to access all Medicaid-funded behavioral services without being enrolled in a managed care program. (General Fund-State; General Fund-Medicaid)

8. Clubhouses

Funding is provided to create a statewide clubhouse program through the Behavioral Health Organizations. The Department is required to obtain and amendment to the 1915(b) waiver to allow the services to be part of the Medicaid services package. (General Fund-State; General Fund-Medicaid)

9. Civil Wards at WSH

One civil admission ward and one geriatric ward are taken off-line beginning January 1, 2019. (General Fund-State)

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Mental Health
(Dollars In Thousands)

10. GBHIF-Contracted Forensic Beds

Funding is provided to improve the timeliness of competency restoration services. This funding is intended to be used solely for the increase of forensic beds at both Eastern State and Western State Hospitals and in the community. (General Fund-State)

11. BH: Crisis Walk-in Centers

Funding is provided for six new crisis walk-in/stabilization centers in specified regions with the flexibility to allow individuals in mental health crisis to stay up to 23 hours under observation or two to three days. (General Fund-State; General Fund-Medicaid)

12. BH: SUD Treatment & Peer Support

Substance use disorder (SUD) and mental health treatment will be intergrated at the state psychiatric hospitals. Six chemical dependency professionals and 15 peer support specialists will improve psychiatric symptoms and functioning, decrease hospitalization, increase housing stability and improve the quality of life for clients served. (General Fund-State)

13. BH: Inpatient Psychiatric Increase

Psychiatric inpatient rates for care at community hospitals is increased by approximately 7.5% of total expenditures for the 2017-19 biennium. The Department and Health Care Authority will adjust rates in order to meet the target. (General Fund-State; General Fund-Medicaid)

14. Community Policing Program

Funding is provided to fully fund the community policing program through the city of Lakewood for Western State Hospital and to implement a community policing program through the city of Medical lake for Eastern state Hospital beginning July 1, 2018. Funding is also provided for policing services from city of Medical lake related to Eastern State Hospital. (General Fund-State)

15. SBC Underspend

Funding is reduced to funding in current Behavioral Health Organization rates for bed increases due to single bed certifications. (General Fund-State; General Fund-Medicaid)

16. Hepatitis C Treatment Costs

On May 27, 2016, a federal judge granted a preliminary injunction which requires Washington State to expand its coverage of Medicaid patients with Hepatitis C (Hep C) to include those with more mild stages of the disease. Before the injunction, only individuals with more severe cases were covered. Funding is provided to treat patients who have Hep C. (General Fund-State; General Fund-Medicaid)

17. Zero-based budget review

Funding is provided for the department to conduct a zero-based budget review of the mental health division. (Performance Audits of Government Account-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

18. Hospital Compliance

As a result of a series of immediate jeopardies and entering into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services, the Department contracted with a consultant to conduct a root cause analysis which identified seven Conditions of Participation (CoPs). To meet these CoPs and maintain federal funding, DSHS will hire 137 staff to address root cause issues at the state psychiatric hospitals, resulting in increased safety and security, improved environment of care, better infection control, and quality assessment and performance improvement. (General Fund-State)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,289,155	2,595,575	n/a
2017-19 Carryforward Level	1,350,790	2,724,244	n/a
2017-19 Maintenance Level	1,385,244	2,799,616	n/a
Difference from 2015-17	96,089	204,041	n/a
% Change from 2015-17	7.5%	7.9%	n/a
Policy Other Changes:			
1. Snohomish County Rate Adjustment	1,130	2,260	1,211
2. Personal Needs Allowance	40	71	64
3. Employment and Comm Access	1,100	2,200	1,169
4. Informal Supports	369	838	393
5. High School Transition Students	2,701	5,402	5,209
6. BH: Discharge Case Managers	295	590	304
7. BH: Enhanced Discharge Placements	3,294	6,512	6,584
8. Loss of Federal Match	196	80	208
9. Employment Historical Underspend	-4,694	-9,388	0
10. Targeted Vendor Rate Increase	32,243	65,891	43,754
11. Consumer Directed Personal Care	-550	-3,780	-1,509
12. Homecare Healthcare - Reform	-3,500	-7,900	-7,439
13. Private Duty Nursing Rates	202	403	215
14. RHC Consolidation	-22,317	4,894	5,216
15. Technical Alignment	200	400	0
Policy -- Other Total	10,709	68,473	55,379
Total Policy Changes	10,709	68,473	55,379
2017-19 Policy Level	1,395,953	2,868,089	n/a
Difference from 2015-17	106,798	272,514	n/a
% Change from 2015-17	8.3%	10.5%	n/a

Comments:

1. Snohomish County Rate Adjustment

Funding is provided for Substitute Senate Bill 5014 (benchmark rate in Snohomish County), which directs the Department of Social and Health Services to use the same benchmark payment rate for community residential providers in both King County and Snohomish County. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

2. Personal Needs Allowance

Funding is provided for Senate Bill 5118 (personal needs allowance), which requires an annual adjustment to the personal needs allowance based on the percentage cost-of-living adjustment for old-age, survivors, and disability social security benefits. (General Fund-State; General Fund-Medicaid)

3. Employment and Comm Access

Funding is provided for Second Substitute Senate Bill 5201 (employment and community access), which removes the requirement that clients complete at least nine months of employment services before selecting community access services. (General Fund-State; General Fund-Medicaid)

4. Informal Supports

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty. (General Fund-State; General Fund-Medicaid)

5. High School Transition Students

Funding is provided for clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2017-19 biennium. Roughly 600 clients will receive employment services funded through this item. (General Fund-State; General Fund-Medicaid)

6. BH: Discharge Case Managers

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

7. BH: Enhanced Discharge Placements

Funding is provided for additional state-operated living alternative beds for transitioning clients ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

8. Loss of Federal Match

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate. (General Fund-State; General Fund-Medicaid)

9. Employment Historical Underspend

This item is a one-time reduction to the employment and day program based on historical underspending. (General Fund-State; General Fund-Medicaid)

10. Targeted Vendor Rate Increase

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to individual providers and homecare agencies, adult family homes, assisted living facilities, community residential service providers, area agencies on aging, and service providers specializing in employment support, respite, and other community based services. These increases also apply to the home care agency administrative rate. These increases do not apply to the vendor rate for nursing facilities and the Program for All Inclusive Care for the Elderly (PACE). The nursing facility vendor rate will be rebased in Fiscal Year 2019. The PACE vendor rate was rebased in Fiscal Year 2017. (General Fund-State; General Fund-Medicaid)

11. Consumer Directed Personal Care

By January 1, 2019, the Department of Social and Health Services must implement a consumer-directed Medicaid program. The new program will be a voluntary alternative option for individuals with long-term care needs, or individuals with developmental disabilities, who choose to receive in-home personal care services from a family member. In-home care services assist individuals who need help with daily activities, such as bathing or toilet use, to continue to live as independently as possible at home. On average, the per capita cost under the consumer-directed option will be lower than the current program, which will be sufficient to cover the cost necessary to establish the consumer-directed option. (General Fund-State; General Fund-Medicaid)

12. Homecare Healthcare - Reform

Beginning July 1, 2018, the Department of Social and Health Services must modify the funding provided to the multi-employer trust that purchases health benefits for homecare workers. The funding is sufficient to ensure that no beneficiaries will lose health benefits, dental benefits, or vision benefits, but modifications to the benefit plan, reserve levels, ancillary programs, or trust operating costs may be necessary. Modifications to the benefit plan may include, but are not limited to, monthly premiums, medical deductibles, prescription drug co-payments, medical out-of-pocket limits, hospital inpatient co-payments, and hospital outpatient services co-payments. (General Fund-State; General Fund-Medicaid)

13. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in Adult Family Homes by \$127.54. (General Fund-State; General Fund-Medicaid)

14. RHC Consolidation

Residents will begin transitioning out of the Fircrest school residential habilitation center (RHC) during the 2017-19 biennium. Clients may be placed into State Operating Living Alternatives (SOLA), supported living, nursing facilities, or other RHCs. During the transition period, limited capital investment may occur on the Fircrest campus to meet the needs of nursing facility residents. Fircrest will continue to operate as an RHC until there are no Intermediate Care Facility residents have left campus, and the nursing facility census falls to 16 residents. (General Fund-State; General Fund-Local; General Fund-Medicaid; other accounts)

15. Technical Alignment

This item aligns funding levels for the Developmental Disabilities Administration and Aging and Long Term Support Administration with floor amendments adopted by the Senate. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,939,976	4,497,252	n/a
2017-19 Carryforward Level	2,062,912	4,762,192	n/a
2017-19 Maintenance Level	2,142,276	4,945,191	n/a
Difference from 2015-17	202,300	447,939	n/a
% Change from 2015-17	10.4%	10.0%	n/a
Policy Other Changes:			
1. Personal Needs Allowance	174	334	276
2. Nursing Home Direct Care Payments	10,900	21,800	11,902
3. Nutrition Assistance Older Adults	3,000	3,000	3,188
4. Informal Supports	888	2,018	944
5. IPOne Overtime Completion	275	2,754	0
6. Medicaid Transformation Waiver	0	41,388	0
7. BH: Discharge Case Managers	893	1,789	942
8. BH: Enhanced Discharge Placements	12,870	24,677	28,004
9. BH: Financial Service Specialists	803	1,581	844
10. Loss of Federal Match	1,554	506	1,651
11. Targeted Vendor Rate Increase	43,916	98,594	59,786
12. Consumer Directed Personal Care	-1,280	-8,820	-3,528
13. Homecare Healthcare - Reform	-8,900	-20,200	-18,915
14. Transformation Waiver-MAC Savings	-2,200	-5,000	-22,656
15. Transformation Waiver-TSOA Savings	-1,100	-2,500	-11,220
16. Private Duty Nursing Rates	916	1,832	973
17. RHC Consolidation	1,050	2,100	3,915
18. Technical Alignment	600	1,600	0
19. Critical Access Nursing Homes	56	112	77
Policy -- Other Total	64,415	167,565	56,182
Total Policy Changes	64,415	167,565	56,182
2017-19 Policy Level	2,206,691	5,112,756	n/a
Difference from 2015-17	266,715	615,504	n/a
% Change from 2015-17	13.7%	13.7%	n/a

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

Comments:

1. Personal Needs Allowance

Funding is provided for Senate Bill 5118 (personal needs allowance), which requires an annual adjustment to the personal needs allowance based on the percentage cost-of-living adjustment for old-age, survivors, and disability social security benefits. (General Fund-State; General Fund-Medicaid)

2. Nursing Home Direct Care Payments

The nursing home rate methodology utilizes a classification system, called Resource Utilization Groups (RUG), to align Medicaid payments with the resource needs of nursing home residents. In the 2011-13 biennial budget, the Legislature established a penalty for Medicaid nursing home residents in certain RUG codes, to incentivize the placement of lower acuity nursing home residents into community settings. Pursuant to Senate Bill 5715 (nursing home direct care payments), funding is provided to modify the low-acuity penalty. Residents in certain RUG groups are exempt. Residents in other RUG codes are still subject to the penalty, unless a resident also presents with behavioral needs. Exceptions to the penalty are permitted for residents with limited placement options in the community. (General Fund-State; General Fund-Medicaid)

3. Nutrition Assistance Older Adults

Each biennium, the home delivered meals program in Washington serves approximately 12,000 clients at a cost of six million dollars. Federal funds from the OAA cover roughly ninety-five percent of the cost for the home delivered meals program. State funding covers the remaining cost of the program. Pursuant to Senate Bill 5736 (nutrition assistance for older adults), funding is provided to expand nutrition services through the home delivered meals program by 50 percent, or an additional 6,000 clients. (General Fund-State)

4. Informal Supports

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty. (General Fund-State; General Fund-Medicaid)

5. IPOne Overtime Completion

Funding is provided to the programming necessary to give the department the ability to pay individual provider overtime when hours over 40 hours per week are authorized for payment. (General Fund-State; General Fund-Medicaid)

6. Medicaid Transformation Waiver

Funding is provided for new services and supports for unpaid family caregivers that help people stay at home and avoid the need for more intensive services. The services will be funded within the Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services. (General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

7. BH: Discharge Case Managers

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings. (General Fund-State; General Fund-Medicaid)

8. BH: Enhanced Discharge Placements

Funding is provided for community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities and state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

9. BH: Financial Service Specialists

Financial service specialists will focus on determining client eligibility for a variety of support services for clients who are ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

10. Loss of Federal Match

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate. (General Fund-State; General Fund-Medicaid)

11. Targeted Vendor Rate Increase

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to individual providers and homecare agencies, adult family homes, assisted living facilities, community residential service providers, area agencies on aging, and service providers specializing in employment support, respite, and other community based services. These increases also apply to the home care agency administrative rate. These increases do not apply to the vendor rate for nursing facilities and the Program for All Inclusive Care for the Elderly (PACE). The nursing facility vendor rate will be rebased in Fiscal Year 2019. The PACE vendor rate was rebased in Fiscal Year 2017. (General Fund-State; General Fund-Medicaid)

12. Consumer Directed Personal Care

By January 1, 2019, the Department of Social and Health Services must implement a consumer-directed Medicaid program. The new program will be a voluntary alternative option for individuals with long-term care needs, or individuals with developmental disabilities, who choose to receive in-home personal care services from a family member. In-home care services assist individuals who need help with daily activities, such as bathing or toilet use, to continue to live as independently as possible at home. On average, the per capita cost under the consumer-directed option will be lower than the current program, which will be sufficient to cover the cost necessary to establish the consumer-directed option. (General Fund-State; General Fund-Medicaid)

13. Homecare Healthcare - Reform

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

Beginning July 1, 2018, the Department of Social and Health Services must modify the funding provided to the multi-employer trust that purchases health benefits for homecare workers. The funding is sufficient to ensure that no beneficiaries will lose health benefits, dental benefits, or vision benefits, but modifications to the benefit plan, reserve levels, ancillary programs, or trust operating costs may be necessary. Modifications to the benefit plan may include, but are not limited to, monthly premiums, medical deductibles, prescription drug co-payments, medical out-of-pocket limits, hospital inpatient co-payments, and hospital outpatient services co-payments. (General Fund-State; General Fund-Medicaid)

14. Transformation Waiver-MAC Savings

The Medicaid transformation waiver will expand support for unpaid family caregivers. Medicaid Alternative Care, or the MAC program, will target family caregivers who are providing unpaid support to individuals who are already eligible for Medicaid. Services for these caregivers may include, but are not limited to, respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute of Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long Term Care program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

15. Transformation Waiver-TSOA Savings

The Medicaid transformation waiver will expand support for unpaid family caregivers. Targeted Support for Older Adults, or the TSOA program, will target family caregivers who are providing unpaid support to individuals who are not yet eligible for Medicaid. Services for these caregivers may include respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute of Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long Term Care program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

16. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in Adult Family Homes by \$127.54. (General Fund-State; General Fund-Medicaid)

17. RHC Consolidation

Residents will begin transitioning out of the Fircrest school residential habilitation center (RHC) during the 2017-19 biennium. Clients may be placed into State Operating Living Alternatives (SOLA), supported living, nursing facilities, or other RHCs. During the transition period, limited capital investment may occur on the Fircrest campus to meet the needs of nursing facility residents. Fircrest will continue to operate as an RHC until there are no Intermediate Care Facility residents have left campus, and the nursing facility census falls to 16 residents. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

18. Technical Alignment

This item aligns funding levels for the Developmental Disabilities Administration and Aging and Long Term Support Administration with floor amendments adopted by the Senate. (General Fund-State; General Fund-Medicaid)

19. Critical Access Nursing Homes

Funding is provided to hold Medicaid payment rates for Public Hospital District providers in rural communities to a minimum of June 30, 2016 reimbursement levels. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	814,070	2,134,422	n/a
2017-19 Carryforward Level	903,753	2,203,807	n/a
2017-19 Maintenance Level	849,011	2,196,793	n/a
Difference from 2015-17	34,941	62,371	n/a
% Change from 2015-17	4.3%	2.9%	n/a
Policy Other Changes:			
1. Child Care Center Providers	3,023	3,023	3,050
2. WCCC: Enrollment Freeze	-871	-871	-4,807
3. WCCC: Time and Attendance System	0	0	-16,813
4. TANF/WorkFirst Exemptions	-15,998	-15,998	-16,287
5. TANF/WF: Job Search at Application	-1,184	-1,184	-1,205
6. TANF/WorkFirst: Employment Services	-5,400	0	0
7. TANF/WorkFirst: Transp Enhancement	-1,000	-1,000	-1,018
8. TANF/WorkFirst: Home Visiting Funds	-1,430	-1,430	0
9. TANF/WorkFirst: Reduce Tribal TANF	-4,466	-4,466	-6,446
10. TANF/WorkFirst: Reduce DCA	-3,232	-3,232	-3,290
11. WCCC: Children <2 TANF exemption	-19,823	-19,823	-20,182
12. WCCC: Child Support Enforcement	-7,848	-7,848	-7,990
13. WCCC: 12-Mos Authorization	-15,426	-15,426	-15,705
14. WCCC: Slots for Foster Care	0	1,616	0
15. WCCC: Caseload Adjustment	12,028	12,028	12,245
16. Time Limit Pending SSI	-3,766	-3,766	-4,030
17. State Food Assistance	-4,244	-4,244	-4,321
18. FSS Lead Staffing	-6,068	-8,246	-6,178
19. Notification Changes	-98	-314	-100
20. Eliminate Kinship Care Means Test	0	2,477	0
21. Poverty Reduction Task Force	44	44	45
22. Family Child Care Provider Comp	3,320	3,320	3,380
23. WorkFirst Fund Balance	-63,324	7,485	0
Policy -- Other Total	-135,763	-57,855	-89,653
Total Policy Changes	-135,763	-57,855	-89,653
2017-19 Policy Level	713,248	2,138,938	n/a

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Difference from 2015-17	-100,822	4,516	n/a
% Change from 2015-17	-12.4%	0.2%	n/a

Comments:

1. Child Care Center Providers

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

2. WCCC: Enrollment Freeze

Enrollment in the Working Connections Child Care program will be frozen at 31,000 households. Funding is reduced commensurate with this policy. (General Fund-State)

3. WCCC: Time and Attendance System

Savings are achieved in Fiscal Years 2020 and 2021 due to a decrease in overpayments in the Working Connections Child Care program as a result of development of a new time and attendance system. (General Fund-State)

4. TANF/WorkFirst Exemptions

Savings are achieved by reducing the number of individuals the Department will exempt from work participation activities and from time limit extensions. (General Fund-State)

5. TANF/WF: Job Search at Application

Currently, eligible individuals must attend an orientation prior to receiving benefits through the Temporary Assistance for Needy Families/WorkFirst program. Pursuant to proposed legislation, this policy is changed to require applicants to search for a job before the application process in order to be eligible for cash benefits. Funding is reduced to reflect a caseload reduction as a result of this change in eligibility. (General Fund-State)

6. TANF/WorkFirst: Employment Services

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (Administrative Contingency Account-State) (General Fund-State; Administrative Contingency Account-State)

7. TANF/WorkFirst: Transp Enhancement

In the 2015-17 biennium, an additional \$1.0 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is removed. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

8. TANF/WorkFirst: Home Visiting Funds

The Department of Early Learning (DEL) regularly receives \$2.0 million per year via the Temporary Assistance for Needy Families Program for home visiting services. In 2016 DEL received a one-time increase of \$2.5 million for these services and, as a result, DEL currently maintains a balance in the funds available for these services. Funding is reduced one-time to allow DEL to spend down these resources. (General Fund-State)

9. TANF/WorkFirst: Reduce Tribal TANF

Current law allows the Department to set the amount of state Maintenance of Effort (MOE) that will be transferred to those Tribes that choose to operating a Temporary Assistance for Needy Families (TANF). The Senate budget assumes that once existing tribal TANF agreements expire, the Department will renegotiate a MOE amount that the state will contribute. Savings are assumed to occur at the conclusion of existing contracts. (General Fund-State)

10. TANF/WorkFirst: Reduce DCA

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need in order to avoid them having to seek assistance through the Temporary Assistance to Needy Families (TANF) program. Families who receive this assistance are expected to not need TANF assistance for the next 12 months and if they do enter TANF within 12 months, their grant is reduced to repay the DCA funding they received. This program has been reduced in prior budgets and was underspent in FY 2016. Savings are achieved as a result of anticipated caseload declines commensurate with declines experienced, and anticipated, in the TANF caseload. (General Fund-State)

11. WCCC: Children <2 TANF exemption

Individuals with a child under the age of 12 months are exempt from work participation requirements in the Temporary Assistance for Needy Families/WorkFirst program and, as a result, have no need of subsidized child care through the Working Connections Child Care (WCCC) program. The Senate budget extends this exemption to include children under the age of 2 years old. Savings are assumed from reduced costs associated with WCCC. (General Fund-State)

12. WCCC: Child Support Enforcement

Eligibility for the Working Connections Child Care program is made contingent upon participants cooperating with child support enforcement. Funding is reduced due to an anticipated decline in the caseload as a result of this policy. (General Fund-State)

13. WCCC: 12-Mos Authorization

Funding is reduced to reflect an alignment of the state's 12-month authorization policy in the Working Connections Child Care program with federal policy that includes discontinuation of services if there is a loss of work or cessation of attendance at job training or an educational program that lasts longer than three months. (General Fund-State)

14. WCCC: Slots for Foster Care

The availability of child care is an important component in ensuring stability for children who are experiencing out-of-home placement. Funding is provided to reserve 100 slots in Working Connections Child Care facilities for children who have been placed in a foster care setting. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

15. WCCC: Caseload Adjustment

Actual caseload date for the Working Connections Child Care program caseload is tracking higher than what was projected in the February 2017 caseload forecast. Funding is provided for this unanticipated increase in the caseload. (General Fund-State)

16. Time Limit Pending SSI

The Senate budget implements a 35 month time limit for participation in the Aged, Blind, and Disabled program for individuals who are pending approval for federal social security benefits. Funding is reduced to reflect a decrease in the caseload as a result. (General Fund-State)

17. State Food Assistance

Funding is reduced to reflect a disallowance of purchases of sweetened beverages, desserts, and candy for those individuals participating in the state food assistance program. (General Fund-State)

18. FSS Lead Staffing

Currently, Financial Service Specialist Lead Workers and Financial Supervisors make up 25 percent of the total workforce dedicated to making eligibility determinations. Funding is reduced to reflect a reduction in the number of Financial Service Specialist Lead Workers and Financial Supervisor to 20 percent of the total workforce. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Federal; General Fund-Medicaid)

19. Notification Changes

Pursuant to Senate Bill 5490 (DSHS notification reqs.), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

20. Eliminate Kinship Care Means Test

Pursuant to Substitute Senate Bill 5890 (foster care and adoption), means-testing for cash assistance provided to nonparental caregivers through the Temporary Assistance for Needy Families program is eliminated. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

21. Poverty Reduction Task Force

One-time funding is provided to create a Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force during the 2017-19 biennium to 1) reduce the overall percentage of people living below 200 percent of the federal poverty level by 50 percent by the year 2025; and 2) to prevent and address adverse childhood experiences and the trauma of children who are living in poverty through the provision of effective services. (General Fund-State)

22. Family Child Care Provider Comp

Funding is provided for a 1 percent base rate increase for licensed family home providers; a 1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

23. WorkFirst Fund Balance

Savings are achieved by offsetting unallocated General Fund-State resources with available federal funds in the Temporary Assistance for Needy Families program. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-TANF)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	130,446	720,077	n/a
2017-19 Carryforward Level	132,318	799,106	n/a
2017-19 Maintenance Level	161,935	795,210	n/a
Difference from 2015-17	31,489	75,133	n/a
% Change from 2015-17	24.1%	10.4%	n/a
Policy Other Changes:			
1. Prevent Opioid Overdose Death Grant	0	2,250	0
2. Opioid STR Grant	0	21,664	0
Policy -- Other Total	0	23,914	0
Total Policy Changes	0	23,914	0
2017-19 Policy Level	161,935	819,124	n/a
Difference from 2015-17	31,489	99,047	n/a
% Change from 2015-17	24.1%	13.8%	n/a

Comments:

1. Prevent Opioid Overdose Death Grant

Federal funding authority is provided for a federal demonstration grant received by the Department from the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose. (General Fund-Federal)

2. Opioid STR Grant

Federal funding authority is provided for a federal grant the Department is likely to receive to provide targeted responses to the opioid crisis. (General Fund-Federal)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	26,219	124,710	n/a
2017-19 Carryforward Level	26,567	125,058	n/a
2017-19 Maintenance Level	26,922	124,250	n/a
Difference from 2015-17	703	-460	n/a
% Change from 2015-17	2.7%	-0.4%	n/a
2017-19 Policy Level	26,922	124,250	n/a
Difference from 2015-17	703	-460	n/a
% Change from 2015-17	2.7%	-0.4%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	68,740	110,547	n/a
2017-19 Carryforward Level	70,160	112,321	n/a
2017-19 Maintenance Level	70,751	113,210	n/a
Difference from 2015-17	2,011	2,663	n/a
% Change from 2015-17	2.9%	2.4%	n/a
2017-19 Policy Level	70,751	113,210	n/a
Difference from 2015-17	2,011	2,663	n/a
% Change from 2015-17	2.9%	2.4%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	80,313	80,313	n/a
2017-19 Carryforward Level	80,165	80,165	n/a
2017-19 Maintenance Level	84,638	84,638	n/a
Difference from 2015-17	4,325	4,325	n/a
% Change from 2015-17	5.4%	5.4%	n/a
Policy Other Changes:			
1. Hepatitis C Treatment Costs	627	627	367
Policy -- Other Total	627	627	367
Total Policy Changes	627	627	367
2017-19 Policy Level	85,265	85,265	n/a
Difference from 2015-17	4,952	4,952	n/a
% Change from 2015-17	6.2%	6.2%	n/a

Comments:

1. Hepatitis C Treatment Costs

Funding is provided for Hepatitis C Treatment based on the needs for ten residents in fiscal year 2018 and two residents in fiscal year 2019. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	149,674	208,647	n/a
2017-19 Carryforward Level	138,454	197,884	n/a
2017-19 Maintenance Level	154,358	220,417	n/a
Difference from 2015-17	4,684	11,770	n/a
% Change from 2015-17	3.1%	5.6%	n/a
Policy Other Changes:			
1. Incapacitated Persons	24	48	24
2. Lease Renewals Reduction	-1,494	-2,300	-1,497
Policy -- Other Total	-1,470	-2,252	-1,473
Total Policy Changes	-1,470	-2,252	-1,473
2017-19 Policy Level	152,888	218,165	n/a
Difference from 2015-17	3,214	9,518	n/a
% Change from 2015-17	2.1%	4.6%	n/a

Comments:

1. Incapacitated Persons

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights), which may result in an increase of hearings and orders to modify guardianships. (General Fund-State; General Fund-Federal)

2. Lease Renewals Reduction

The department purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the department will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the department receives from DES Real Estate Services. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Columbia River Gorge Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	940	1,878	n/a
2017-19 Carryforward Level	949	1,896	n/a
2017-19 Maintenance Level	962	1,924	n/a
Difference from 2015-17	22	46	n/a
% Change from 2015-17	2.3%	2.4%	n/a
Policy Other Changes:			
1. Operating Savings	-500	-500	-501
Policy -- Other Total	-500	-500	-501
Total Policy Changes	-500	-500	-501
2017-19 Policy Level	462	1,424	n/a
Difference from 2015-17	-478	-454	n/a
% Change from 2015-17	-50.9%	-24.2%	n/a

Comments:

1. Operating Savings

Funding is reduced to achieve general fund operating savings. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Ecology
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	49,160	467,977	n/a
2017-19 Carryforward Level	49,974	488,608	n/a
2017-19 Maintenance Level	50,184	488,936	n/a
Difference from 2015-17	1,024	20,959	n/a
% Change from 2015-17	2.1%	4.5%	n/a
Policy Other Changes:			
1. Mercury-Containing Light Recycling	0	-130	0
2. State Revolving Fund Administration	0	541	0
3. Increased Operating Permit Activity	0	406	0
4. Field Office Lease Adjustments	0	38	0
5. Low-Impact Development Training	0	-1,981	0
6. Low-Level Radioactive Waste	0	-734	0
7. Hanford Compliance Inspections	0	214	0
8. Hanford Dangerous Waste Permitting	0	872	0
9. Balance to Available Revenue	0	-150	0
10. Skagit Watershed Stakeholder Group	150	150	0
11. Flood Plan Grant Reduction	0	-2,000	0
12. Litter Account Reduction	0	-5,500	0
13. MTCA Staff Level Reduction	0	-5,000	0
14. Stormwater Grant Reduction	0	-1,100	0
15. Shoreline Grant Reduction	0	-1,800	0
Policy -- Other Total	150	-16,174	0
Total Policy Changes	150	-16,174	0
2017-19 Policy Level	50,334	472,762	n/a
Difference from 2015-17	1,174	4,785	n/a
% Change from 2015-17	2.4%	1.0%	n/a

Comments:

1. Mercury-Containing Light Recycling

Funding is reduced for Senate Bill 5762 which reduces the producer paid fee amounts. (Product Stewardship Programs Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Ecology
(Dollars In Thousands)

2. State Revolving Fund Administration

Funding is provided to administer the water pollution facility loan program. (Water Pollution Control Revolving Administration Account-State; Water Pollution Control Revolving Account-State; Water Pollution Control Revolving Account-Federal)

3. Increased Operating Permit Activity

Expenditure authority and staffing is increased to reflect anticipated work load for the biennium. (Air Operating Permit Account-State)

4. Field Office Lease Adjustments

Funding is provided for increased lease costs due to relocation of the Department of Ecology's field office in Vancouver and closure of the agency's Wenatchee office. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

5. Low-Impact Development Training

Funding is reduced for the low-impact development technical training program, as the program will expire June 30, 2017. (State Toxics Control Account-State)

6. Low-Level Radioactive Waste

Funding is removed for the management of the Northwest Interstate Compact on Low-Level Radioactive Waste Management, land lease, and fund administration of the Site Closure and the Perpetual Surveillance Maintenance accounts as they are transferred to the Department of Health. (General Fund-Local; Site Closure Account-State)

7. Hanford Compliance Inspections

Expenditure authority is provided for an additional compliance inspector in the Richland field office. Costs will be covered by fee payers. (Radioactive Mixed Waste Account-State)

8. Hanford Dangerous Waste Permitting

Expenditure authority is provided for information technology, regulatory, and engineering support to administer the federal Department of Energy permit, and to properly develop and issue current and future permits. Costs will be covered by fees paid by the federal Department of Energy. (Radioactive Mixed Waste Account-State)

9. Balance to Available Revenue

Funding is reduced to match anticipated revenue in the Underground Storage Tank Account. (Underground Storage Tank Account-State)

10. Skagit Watershed Stakeholder Group

Funding is provided for the Department to convene a stakeholder group to study revisions to Chapter 173-503 WAC. (General Fund-State)

11. Flood Plan Grant Reduction

Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Ecology
(Dollars In Thousands)

12. Litter Account Reduction

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account. (Waste Reduction/Recycling/Litter Control-State)

13. MTCA Staff Level Reduction

Continuing a reduction that began in 2016, expenditure authority and staffing are reduced, one time, to achieve savings in the model toxic control accounts. (State Toxics Control Account-State; Environmental Legacy Stewardship Account-State)

14. Stormwater Grant Reduction

Continuing a reduction that began in 2016, stormwater capacity grants to local governments are reduced to achieve savings to the model toxics control accounts. (Environmental Legacy Stewardship Account-State)

15. Shoreline Grant Reduction

Continuing a reduction that began in 2016, shoreline grants to local governments are reduced to achieve savings to the model toxics control accounts. (Environmental Legacy Stewardship Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	1,906	n/a
2017-19 Carryforward Level	0	1,753	n/a
2017-19 Maintenance Level	0	1,774	n/a
Difference from 2015-17	0	-132	n/a
% Change from 2015-17	n/a	-6.9%	n/a
2017-19 Policy Level	0	1,774	n/a
Difference from 2015-17	0	-132	n/a
% Change from 2015-17	n/a	-6.9%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Parks and Recreation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	21,667	171,931	n/a
2017-19 Carryforward Level	20,910	147,483	n/a
2017-19 Maintenance Level	21,106	149,338	n/a
Difference from 2015-17	-561	-22,593	n/a
% Change from 2015-17	-2.6%	-13.1%	n/a
Policy Other Changes:			
1. Discover Pass Money For Courts	0	-84	0
2. Maintain Park Services	0	10,000	0
3. Automated Pay Stations	0	700	0
4. Ruckelshaus Study Completion	0	50	0
5. Return Funds to Snowmobile Account	0	-50	0
6. Fund Shift Park Operations	-2,400	0	-2,404
Policy -- Other Total	-2,400	10,616	-2,404
Total Policy Changes	-2,400	10,616	-2,404
2017-19 Policy Level	18,706	159,954	n/a
Difference from 2015-17	-2,961	-11,977	n/a
% Change from 2015-17	-13.7%	-7.0%	n/a

Comments:

1. Discover Pass Money For Courts

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (Parks Renewal and Stewardship Account-State)

2. Maintain Park Services

Continue funding through the transfer of litter tax revenue to the Park Renewal and Stewardship Account to maintain park services. (Parks Renewal and Stewardship Account-State)

3. Automated Pay Stations

Funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Parks and Recreation Commission
(Dollars In Thousands)

4. Ruckelshaus Study Completion

Funding is provided to complete the study that began in 2016 regarding opportunities for enhanced use of the Discover Pass. (Recreation Access Pass Account-State)

5. Return Funds to Snowmobile Account

Funding is removed from the Northwest Avalanche Center as a savings to the Snowmobile account. (Snowmobile Account-State)

6. Fund Shift Park Operations

Funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account due to increased revenue growth from the Discover Pass and other sources of State Parks revenue. (General Fund-State; Parks Renewal and Stewardship Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Recreation and Conservation Funding Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,660	10,022	n/a
2017-19 Carryforward Level	1,659	10,090	n/a
2017-19 Maintenance Level	1,725	10,317	n/a
Difference from 2015-17	65	295	n/a
% Change from 2015-17	3.9%	2.9%	n/a
Policy Other Changes:			
1. Hood Canal Bridge Eco Assessment	750	750	0
2. Nisqually Watershed Stewardship Pln	312	312	0
Policy -- Other Total	1,062	1,062	0
Total Policy Changes	1,062	1,062	0
2017-19 Policy Level	2,787	11,379	n/a
Difference from 2015-17	1,127	1,357	n/a
% Change from 2015-17	67.9%	13.5%	n/a

Comments:

1. Hood Canal Bridge Eco Assessment

Funding is provided for the Hood Canal Coording Council to study the impacts of the Hood Canal Bridge on migrating steelhead. (General Fund-State)

2. Nisqually Watershed Stewardship Pln

Funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,324	4,324	n/a
2017-19 Carryforward Level	4,360	4,360	n/a
2017-19 Maintenance Level	4,465	4,465	n/a
Difference from 2015-17	141	141	n/a
% Change from 2015-17	3.3%	3.3%	n/a
2017-19 Policy Level	4,465	4,465	n/a
Difference from 2015-17	141	141	n/a
% Change from 2015-17	3.3%	3.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Conservation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	13,626	32,327	n/a
2017-19 Carryforward Level	13,607	24,508	n/a
2017-19 Maintenance Level	13,632	24,535	n/a
Difference from 2015-17	6	-7,792	n/a
% Change from 2015-17	0.0%	-24.1%	n/a
2017-19 Policy Level	13,632	24,535	n/a
Difference from 2015-17	6	-7,792	n/a
% Change from 2015-17	0.0%	-24.1%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Fish and Wildlife
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	77,034	414,634	n/a
2017-19 Carryforward Level	76,967	410,692	n/a
2017-19 Maintenance Level	78,547	414,363	n/a
Difference from 2015-17	1,513	-271	n/a
% Change from 2015-17	2.0%	-0.1%	n/a
Policy Other Changes:			
1. Discover Pass Money For Courts	0	-8	0
2. Conflict Transformation and LDPAs	1,450	1,450	0
3. Reduce ALEA Volunteer Grants	0	-500	0
4. Revenue Shortfall	0	-406	0
5. Reduce Expenditure Authority	0	-100	0
6. Oyster Reserve Management	0	-253	0
7. Reduce Agency Admin	-962	-1,080	-964
8. Reduce Conser Tech Asst	-648	-648	-649
9. Wildlife Population Survey	-341	-341	-343
10. Operating Budget Enhancement	5,000	5,325	0
11. Fund Shift Land Management	-250	0	-250
12. Reduce Ecosystem Restoration Asst	-500	-500	-1,002
Policy -- Other Total	3,749	2,939	-3,208
Total Policy Changes	3,749	2,939	-3,208
2017-19 Policy Level	82,296	417,302	n/a
Difference from 2015-17	5,262	2,668	n/a
% Change from 2015-17	6.8%	0.6%	n/a

Comments:

1. Discover Pass Money For Courts

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (State Wildlife Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Fish and Wildlife
(Dollars In Thousands)

2. Conflict Transformation and LDPAs

Funding is provided to the Department to continue cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. Funding is also provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. (General Fund-State)

3. Reduce ALEA Volunteer Grants

Funding is reduced for volunteer grants due to reduced revenues in the Aquatic Lands Enhancement Account. (Aquatic Lands Enhancement Account-State)

4. Revenue Shortfall

Funding is reduced for pheasant habitat enhancements and purchasing roosters for release in public hunting areas due to decreased revenues. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

5. Reduce Expenditure Authority

Funding is reduced for the warm water game fish program due to decreased revenue. (Warm Water Game Fish Account-State)

6. Oyster Reserve Management

Funding is reduced for managed oyster reserves due to decreased revenues. (Oyster Reserve Land Account-State)

7. Reduce Agency Admin

Funding is reduced for savings from directed efficiencies in administration and management functions. (General Fund-State; Aquatic Lands Enhancement Account-State)

8. Reduce Conser Tech Asst

Funding is reduced for conservation and technical assistance. (General Fund-State)

9. Wildlife Population Survey

Funding is reduced for conducting wildlife population surveys and the collection of harvest information. (General Fund-State)

10. Operating Budget Enhancement

Funding is provided to reconcile expenditures with revenue and to conduct a management and organizational review. A report to the legislature regarding the review is required. (General Fund-State; Performance Audits of Government Account-State)

11. Fund Shift Land Management

Due to increasing revenues from Discover Pass sales, a portion of the department's expenditure authority for enforcement activities is shifted from General Fund-State to the State Wildlife Account. (General Fund-State; State Wildlife Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Fish and Wildlife
(Dollars In Thousands)

12. Reduce Ecosystem Restoration Asst

Funding is reduced for ecosystem restoration technical assistance. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Puget Sound Partnership
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,682	17,461	n/a
2017-19 Carryforward Level	4,737	16,836	n/a
2017-19 Maintenance Level	4,812	14,954	n/a
Difference from 2015-17	130	-2,507	n/a
% Change from 2015-17	2.8%	-14.4%	n/a
2017-19 Policy Level	4,812	14,954	n/a
Difference from 2015-17	130	-2,507	n/a
% Change from 2015-17	2.8%	-14.4%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Natural Resources
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	79,880	605,876	n/a
2017-19 Carryforward Level	96,060	474,002	n/a
2017-19 Maintenance Level	99,294	481,213	n/a
Difference from 2015-17	19,414	-124,663	n/a
% Change from 2015-17	24.3%	-20.6%	n/a
Policy Other Changes:			
1. LiDAR Partnerships	0	-2,100	0
2. Fire Suppression Methods Study	211	211	0
3. Discover Pass Money For Courts	0	-8	0
4. Forest Health	991	991	974
5. Aquatic Land Investigation/Cleanup	0	150	0
6. Forest Practices Savings	-1,147	-1,147	-1,150
7. MRAC Facilitation	0	150	0
8. WA Coastal Marine Advisory Council	0	250	0
9. Recreation Funding	0	-2,408	0
10. Forest Land Management	0	-13,002	0
11. Forest Practices	0	-550	0
12. ORV Management and Maintenance	0	-1,138	0
13. Aquatics Management	0	-1,100	0
14. Swiss Needle Cast Survey	25	25	0
15. Swiss Needle Cast Mitigation Plan	25	25	0
16. Adaptive Management Shift	-1,500	0	0
17. Enforcement Fund Shift	-350	0	-351
18. Teanaway Community Forest Operation	756	756	701
Policy -- Other Total	-989	-18,895	174
Total Policy Changes	-989	-18,895	174
2017-19 Policy Level	98,305	462,318	n/a
Difference from 2015-17	18,425	-143,558	n/a
% Change from 2015-17	23.1%	-23.7%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Natural Resources
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

Comments:

1. LiDAR Partnerships

Funding is reduced to pre-2016 levels due to lower than expected revenue from local government and private landowner purchases of the recently acquired geographic information. (Surveys and Maps Account-State)

2. Fire Suppression Methods Study

Funding is provided for Engrossed Substitute Senate Bill 5198 to complete the assessment, study and reporting of the efficacy and safety of fire retardent use impacts to humans and the natural environment. (General Fund-State)

3. Discover Pass Money For Courts

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (Park Land Trust Revolving Account-Non-Appr)

4. Forest Health

Funding is provided for Second Substitute Senate Bill 5546 to begin the process of implementing a forest health plan. (General Fund-State)

5. Aquatic Land Investigation/Cleanup

Funding is increased to fulfill the Department's obligations as a potentially liable party under the Model Toxics Control Act at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

6. Forest Practices Savings

Funding is reduced for forest practices program administration. (General Fund-State)

7. MRAC Facilitation

Funding is increased to continue the work of the Marine Resources Advisory Council. (Aquatic Lands Enhancement Account-State)

8. WA Coastal Marine Advisory Council

Funding is provided for the operations and duties of the Council to serve as a forum to provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

9. Recreation Funding

Funding is reduced to align with available revenues. (Park Land Trust Revolving Account-Non-Appr)

10. Forest Land Management

Funding is reduced to align with forecasted trust land management revenues. (Forest Development Account-State; Resources Management Cost Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Natural Resources
(Dollars In Thousands)

11. Forest Practices

Funding is reduced to align with available revenues from fees. (Forest Practices Application Account-State)

12. ORV Management and Maintenance

Funding is reduced to align with revenue. (ORV & Non-Highway Vehicle Account-State)

13. Aquatics Management

Funding is reduced for the Aquatic Land Enhancement account to align with current revenues. (Aquatic Lands Enhancement Account-State)

14. Swiss Needle Cast Survey

Funding is provided for conducting Swiss Needle Cast Inventory work, in conjunction with previous survey work in Washington, Oregon and British Columbia. (General Fund-State)

15. Swiss Needle Cast Mitigation Plan

Funding is provided for the Department to grant to the Olympic Natural Resources Center to develop a mitigation plan for Swiss needle cast disease. (General Fund-State)

16. Adaptive Management Shift

Expenditure authority is shifted from General Fund-State to the Forest and Fish Support Account for the adaptive management program to align with the program's work schedule and available revenue. (General Fund-State; Forest and Fish Support Account-State)

17. Enforcement Fund Shift

Expenditure authority is shifted for General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities due to increasing revenue from increased sale of Discover Passes. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

18. Teanaway Community Forest Operation

Funding is increased for the management of the Teanaway Community Forest. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Agriculture
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	34,134	184,175	n/a
2017-19 Carryforward Level	32,761	178,979	n/a
2017-19 Maintenance Level	32,980	187,626	n/a
Difference from 2015-17	-1,154	3,451	n/a
% Change from 2015-17	-3.4%	1.9%	n/a
Policy Other Changes:			
1. Asian Gypsy Moth Eradication	180	723	154
2. Produce Safety Federal Agreement	0	3,332	0
3. Reduce Spartina Eradication	0	-400	0
4. Shellfish Farm Permit Coordinator	132	132	0
Policy -- Other Total	312	3,787	154
Total Policy Changes	312	3,787	154
2017-19 Policy Level	33,292	191,413	n/a
Difference from 2015-17	-842	7,238	n/a
% Change from 2015-17	-2.5%	3.9%	n/a

Comments:

1. Asian Gypsy Moth Eradication

Funding is provided to continue the work associated with eradication and monitoring of asian gypsy moth control. (General Fund-State; General Fund-Federal)

2. Produce Safety Federal Agreement

Expenditure authority is provided to implement the federal Food and Drug Administration adopted produce safety rule. (General Fund-Federal)

3. Reduce Spartina Eradication

Funding is reduced for the monitoring and eradication efforts of spartina control to align with reduced amounts of spartina in state waters. (Aquatic Lands Enhancement Account-State)

4. Shellfish Farm Permit Coordinator

Funding is provided for the Department to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Patrol
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	80,671	189,969	n/a
2017-19 Carryforward Level	80,995	146,667	n/a
2017-19 Maintenance Level	82,622	147,674	n/a
Difference from 2015-17	1,951	-42,295	n/a
% Change from 2015-17	2.4%	-22.3%	n/a
Policy Other Changes:			
1. Burn Building COP Authority	0	1,004	0
2. Reappropriation for Upgrade	0	3,421	0
3. SAK Tracking Database Funding	0	1,039	0
Policy -- Other Total	0	5,464	0
Policy Comp Changes:			
4. Defining Salary for WSPRS	100	100	100
Policy -- Comp Total	100	100	100
Total Policy Changes	100	5,564	100
2017-19 Policy Level	82,722	153,238	n/a
Difference from 2015-17	2,051	-36,731	n/a
% Change from 2015-17	2.5%	-19.3%	n/a

Comments:

1. Burn Building COP Authority

Expenditure authority is provided from the Fire Service Training Account for Certificate of Participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

2. Reappropriation for Upgrade

Due to delays in the project schedule in the 2015-17 biennium, one-time funding is provided in the 2017-19 biennium to complete the Washington State Identification System and Washington Crime Information Center. (Fingerprint Identification Account-State)

3. SAK Tracking Database Funding

Funding is provided to continue development of a statewide Sexual Assault Kit (SAK) tracking system and to provide ongoing support for the system. (Fingerprint Identification Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Patrol
(Dollars In Thousands)

4. Defining Salary for WSPRS

Funding is provided for voluntary overtime or Department of Transportation project related overtime earned after July 1, 2017 in retirement system plan 2. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Licensing
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,667	46,493	n/a
2017-19 Carryforward Level	2,678	44,925	n/a
2017-19 Maintenance Level	2,709	45,509	n/a
Difference from 2015-17	42	-984	n/a
% Change from 2015-17	1.6%	-2.1%	n/a
Policy Other Changes:			
1. Concealed Pistol License Holders	75	75	0
2. Identicons for Released Offenders	273	273	274
3. Credit Card Transaction Fees	0	51	0
4. Vessel Registration	209	209	0
Policy -- Other Total	557	608	274
Total Policy Changes	557	608	274
2017-19 Policy Level	3,266	46,117	n/a
Difference from 2015-17	599	-376	n/a
% Change from 2015-17	22.5%	-0.8%	n/a

Comments:

1. Concealed Pistol License Holders

Funding is provided for Engrossed Senate Bill 5268 (Concealed pistol license notices) which requires the Department of Licensing (DOL) to send notice of a concealed pistol license expiration to a licensee provided e-mail address within sixty days of expiration. (General Fund-State)

2. Identicons for Released Offenders

Funding is provided for Third Substitute Senate Bill 5558 (Released offender identicon) which requires Department of Corrections and DOL to set up a program to provide certain released offenders with identicons. (General Fund-State)

3. Credit Card Transaction Fees

Funding is provided for increased credit card costs resulting from online licensing transactions for business and profession licenses, and uniform commercial code transactions. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

4. Vessel Registration

Funding is provided to issue renewal notifications for vessel registration. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Schools
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	18,196,391	20,109,082	n/a
2017-19 Carryforward Level	18,719,831	20,653,069	n/a
2017-19 Maintenance Level	20,151,182	22,084,718	n/a
Difference from 2015-17	1,954,791	1,975,636	n/a
% Change from 2015-17	10.7%	9.8%	n/a
Policy Other Changes:			
1. Local Effort Assistance	-73,712	-73,712	-664,365
2. Expand Oversight Authority	-551	947	-844
3. I-1351 Class Size Initiative	0	0	-1,914,398
4. AIM Community Grants	357	357	364
5. SSB 5607- General Apportionment	2,345,789	2,345,789	8,267,332
6. SSB 5607- LAP	57,873	57,873	161,587
7. SSB 5607- Bilingual	12,970	12,970	42,066
8. SSB 5607- HiCap	11,219	11,219	29,465
9. SSB 5607- Special Ed	119,776	119,776	344,971
10. SSB 5607- Transportation	-369,082	-369,082	-1,075,367
11. SSB 5607- National Board Bonus	-82,665	-82,665	-204,130
12. SSB 5607- Assistance to Schools	10,000	10,000	20,000
13. SSB 5607- Implementation Costs	6,340	6,340	0
14. Bilingual Educator Initiative	1,482	1,482	0
15. Civics Learning	125	125	128
16. Federal Forest Revenues	1,667	1,667	1,668
17. Paraeducator Standards & Training	2,212	2,212	2,255
18. Project Citizen Increase	50	50	50
19. First Robotics Program	200	200	0
20. Assessment Changes (SB 5891)	-7,244	-7,244	-7,244
21. Career & Technical Equivalencies	500	500	0
22. CTE Ed Grants (SSB 5853)	6,000	6,000	0
23. Community Leadership Program	180	180	180
24. OSPI Integrated Data System	710	710	0
25. OSPI State-Wide Accountability Sys	600	600	900
26. CTE Student Leadership	200	200	200
Policy -- Other Total	2,044,996	2,046,494	5,004,818

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Schools
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy Comp Changes:			
27. Initiative 732 COLA	-255,682	-255,682	-1,008,454
Policy -- Comp Total	-255,682	-255,682	-1,008,454
Policy Transfer Changes:			
28. Administrative Transfer	1,105	1,708	1,092
Policy -- Transfer Total	1,105	1,708	1,092
Total Policy Changes	1,790,419	1,792,520	3,997,456
2017-19 Policy Level	21,941,601	23,877,238	n/a
Difference from 2015-17	3,745,210	3,768,156	n/a
% Change from 2015-17	20.6%	18.7%	n/a

Comments:

1. Local Effort Assistance

Engrossed Senate Bill 5023 (excess levies) provides a one year extension of the scheduled decrease of the state levy lid from 28 percent to 24 percent. Approximately \$110 million in increased state levy equalization payments are provided for this extension. This amount is offset by the provisions of Substitute Senate Bill 5607 (education) wherein state levy equalization payments are eliminated and incorporated into the per pupil guarantee model. (General Fund-State)

2. Expand Oversight Authority

The commission receives a 4 percent oversight fee from the apportioned funds to charter schools approved by the commission. Funding is adjusted to account for the estimated fee revenue. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

3. I-1351 Class Size Initiative

As part of the replacement of the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model, the provisions of Initiative 1351 are repealed. Under current law, the Initiative 1351 provisions were scheduled to be phased-in beginning with the 2019-21 biennium. (General Fund-State; WA Opportunity Pathways Account-State)

4. AIM Community Grants

Funding is provided for after-school and during the summer programs dealing with youth mentoring and academic enrichment pursuant Second Substitute Senate Bill 5258 (Washington Academic, Innovation, and Mentoring). (General Fund-State)

5. SSB 5607- General Apportionment

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Schools
(Dollars In Thousands)

Funding is adjusted for legislation that replaces the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model. The basic per pupil guarantee is structured to replace the following four state and local programs: state general apportionment, state levy equalization, state pupil transportation, and local levies. Besides the basic per pupil guarantee, the formula includes six supplemental state-funded per pupil amounts for special education, highly capable, learning assistance, transitional bilingual, career and technical education, and newly created per pupil amount for homeless students. The per pupil amounts would be adjusted in the future by inflation as measured by the implicit price deflator. As part of this new funding system, a new local effort levy is established by the state on behalf of school districts at a uniform rate. The scheduled calendar year 2018 reduction in local excess levy authority and state levy equalization distributions are delayed by a year. In calendar year 2019, voter-approved Maintenance & Operations levies are eliminated. Beginning in calendar year 2020, future voter-approved M&O levies would be limited to a 10 percent levy lid. The legislation repeals Initiative 1351 and Initiative 732 provisions. The funding system also contains certain hold harmless provisions, minimum state funding levels, housing allowances for staff in high cost areas, recruitment and retention amounts for some school districts, increased assistance for struggling schools, and a variety of other funding and policy provisions. See Substitute Senate Bill 5607 (education) and Substitute Senate Bill 5875 (education) for more information. (General Fund-State; WA Opportunity Pathways Account-State)

6. SSB 5607- LAP

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the Learning Assistance Program (LAP), the allocation for each student in poverty would be \$2,000 to \$5,000 depending on the level of Census poverty percentage in the school district. This amount would be in addition to the foundational and other funding formula components. In future years, the LAP per pupil amounts would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

7. SSB 5607- Bilingual

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the bilingual program, the allocation for each bilingual student would be \$1,000 beyond the foundational and other funding formula components. In future years, the bilingual per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

8. SSB 5607- HiCap

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the highly capable program, the allocation for each highly capable student would be \$1,000 beyond the foundational and other funding formula components. In future years, the highly capable per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

9. SSB 5607- Special Ed

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the special education program, the allocation for each special education student would be \$7,500 beyond the foundational and other funding formula components. In future years, the special education per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Schools
(Dollars In Thousands)

10. SSB 5607- Transportation

As part of Substitute Senate Bill 5607 (education), pupil transportation is eliminated as a separate program and incorporated into the per pupil guarantee model. (General Fund-State; WA Opportunity Pathways Account-State)

11. SSB 5607- National Board Bonus

As part of the replacement of the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model, state funding for the National Board for Professional Teaching Standards (NBPTS) is eliminated. Pursuant to Substitute Senate Bill 5607 (education), a school district may continue to provide bonuses to certificated instructional staff who have a certification from the NBPTS. (General Fund-State)

12. SSB 5607- Assistance to Schools

As part of the funding for Substitute Senate Bill 5607 (education), funding is provided for additional assistance to lower performing schools. (General Fund-State)

13. SSB 5607- Implementation Costs

Funding is provided for the information technology changes and other administrative costs associated with implementing Second Substitute Senate Bill 5607 (education) that replaces the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model. (General Fund-State)

14. Bilingual Educator Initiative

Funding is provided for Substitute Senate Bill 5712 (bilingual workforce) which deals with recruiting, preparing, and mentoring bilingual high school students to become future bilingual teachers and counselors. (General Fund-State)

15. Civics Learning

Funding is provided for the implementation of Second Substitute Senate Bill 5236 (civics) which deals with establishing civic learning partnerships. (General Fund-State)

16. Federal Forest Revenues

Pursuant to Senate Bill 5664 (federal forest lands), the reduction in school district basic education allocations due to receipt of federal forest revenues is eliminated. (General Fund-State)

17. Paraeducator Standards & Training

Funding is provided for Senate Bill 5070 (paraeducators) which deals with developing and implementing minimum employee standards for paraeducators. (General Fund-State)

18. Project Citizen Increase

Funding is provided to increase the Project Citizen program, including the We the People program for civics education. (General Fund-State)

19. First Robotics Program

Funding is provided for the First Robotics science and technology related program. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Public Schools
(Dollars In Thousands)

20. Assessment Changes (SB 5891)

Pursuant to Senate Bill 5891 (science assessments), savings are achieved by discontinuing the requirement that students meet standard on the statewide high school science assessment in order to earn the Certificate of Academic Achievement that is required for graduation from a public high school. (General Fund-State)

21. Career & Technical Equivalencies

Funding is provided for the Office of the Superintendent of Public Instruction to implement statewide career and technical education course equivalency frameworks for high schools and skill centers in science, technology, engineering, and mathematics. (General Fund-State)

22. CTE Ed Grants (SSB 5853)

Funding is provided for the Office of the Superintendent of Public Instruction to establish a competitive grant program for local school districts for purchasing career and technical education equipment. (General Fund-State)

23. Community Leadership Program

Increases funding for the nonviolence and leadership training program provided by the institute for community leadership. (General Fund-State)

24. OSPI Integrated Data System

Provides funding for an OSPI data system that is intended to interconnect all levels of the K-12 education system in the state. (General Fund-State)

25. OSPI State-Wide Accountability Sys

Provides funding to develop and implement a state-wide accountability and data system to improve student graduation rates. (General Fund-State)

26. CTE Student Leadership

Increases appropriations for an existing CTE-related program relating to statewide supervision activities for CTE education student leadership organizations. (General Fund-State)

27. Initiative 732 COLA

As part of Substitute Senate Bill 5607 (education), the provisions of Initiative 732 dealing with cost-of-living-adjustments are repealed under the per pupil guarantee model. (General Fund-State; WA Opportunity Pathways Account-State)

28. Administrative Transfer

The Washington State Charter School Commission resides in the Office of Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington Charter School Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,043	1,443	n/a
2017-19 Carryforward Level	1,105	1,708	n/a
2017-19 Maintenance Level	1,105	1,708	n/a
Difference from 2015-17	62	265	n/a
% Change from 2015-17	5.9%	18.4%	n/a
Policy Transfer Changes:			
1. Administrative Transfer	-1,105	-1,708	0
Policy -- Transfer Total	-1,105	-1,708	0
Total Policy Changes	-1,105	-1,708	0
2017-19 Policy Level	0	0	n/a
Difference from 2015-17	-1,043	-1,443	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

Comments:

1. Administrative Transfer

The Washington State Charter School Commission resides in the Office of the Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Student Achievement Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	726,355	768,400	n/a
2017-19 Carryforward Level	664,745	701,408	n/a
2017-19 Maintenance Level	660,111	696,886	n/a
Difference from 2015-17	-66,244	-71,514	n/a
% Change from 2015-17	-9.1%	-9.3%	n/a
Policy Other Changes:			
1. Opportunity Scholarship State Match	14,730	14,730	0
2. Aerospace Loans	-500	0	0
3. Indirect Rate	-587	-587	-589
4. Future Teachers Program	-2,000	-2,000	-2,000
5. Health Professionals	-3,000	0	0
6. Small Grant Programs	-642	-642	-642
7. Maintain State Need Grant	37,566	37,566	42,380
8. WA Scholars and WAVE	-8,422	-8,422	-8,872
9. WorkFirst Refinancing	-22,168	-22,168	-22,191
Policy -- Other Total	14,977	18,477	8,087
Total Policy Changes	14,977	18,477	8,087
2017-19 Policy Level	675,088	715,363	n/a
Difference from 2015-17	-51,267	-53,037	n/a
% Change from 2015-17	-7.1%	-6.9%	n/a

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship in FY 2018 and FY 2019. (General Fund-State)

2. Aerospace Loans

State funding for the Aerospace Training Student Loan program is shifted to the Aerospace Training Student Loan Account for the 2017-19 biennium. (General Fund-State; Aerospace Training Student Loan Account-State)

3. Indirect Rate

The Washington Student Achievement Council's indirect rate for all state programs is reduced to achieve savings. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Student Achievement Council
(Dollars In Thousands)

4. Future Teachers Program

The Future Teachers Conditional Scholarship and Loan Repayment Program has been suspended since the 2011-13 biennium. The 2017-19 biennial budget continues the suspension. Funds restored in 2017-19 carryforward level are captured as savings. (General Fund-State)

5. Health Professionals

State funding for the Health Professionals Loan Repayment Program is shifted to the Health Professional Loan Repayment Account for the 2017-19 biennium. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-State)

6. Small Grant Programs

Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2017-19 biennial budget continues the suspension. Funds restored in the 2017-19 carryforward level are captured as savings. (General Fund-State)

7. Maintain State Need Grant

Funding is provided to maintain the State Need Grant (SNG) at current service levels in the 2017-19 biennium. This item backfills \$18 million in one-time College Bound savings that was shifted to the SNG in the 2016 Supplemental Enacted Budget, and includes additional funding for a projected increase of College Bound students receiving the SNG, and to hold SNG awards harmless from resident undergraduate (RUG) tuition inflation increases under the College Affordability Program (Chapter 36, Laws of 2015, 3rd sp.s (2ESSB 5954)). (General Fund-State)

8. WA Scholars and WAVE

The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) Programs have been suspended since the 2011-13 biennium. The 2017-19 biennial budget continues the suspension. Funds restored in the 2017-19 carryforward level are captured as savings. (General Fund-State)

9. WorkFirst Refinancing

A portion of state funding for the State Need Grant program is replaced with funds made available in the TANF/WorkFirst spending plan. The Economic Services Administration of the Department of Social and Health Services manages a spending plan for state and federal funds utilized in the TANF/WorkFirst program and a portion of these funds will be utilized for funding the grant program during the 2017-19 and 2019-21 biennia. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
University of Washington
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	625,276	7,556,493	n/a
2017-19 Carryforward Level	665,376	7,611,901	n/a
2017-19 Maintenance Level	672,642	7,648,423	n/a
Difference from 2015-17	47,366	91,930	n/a
% Change from 2015-17	7.6%	1.2%	n/a
Policy Other Changes:			
1. Veterans' Mental Health Services	112	226	112
2. WWAMI Spokane Expansion	5,000	5,000	5,005
3. Regenerative Medicine Institute	6,000	6,000	6,006
4. WWAMI Spokane Continuation	5,000	5,000	4,004
5. UW Dept. of Occup. Health	0	-6,227	0
6. Military Degree Partnership Study	45	45	0
7. Maintenance and Operations	-1,052	0	-1,548
8. Marijuana Research Funds	0	-1,588	0
9. Res. Undergraduate/STEM Enrollment	10,530	10,530	14,647
10. Special Olympics USA Games	3,200	3,200	0
11. UW Tacoma Pre-Law Program	400	400	400
12. Waive Less Tuition	-5,176	0	-5,181
Policy -- Other Total	24,059	22,586	23,447
Total Policy Changes	24,059	22,586	23,447
2017-19 Policy Level	696,701	7,671,009	n/a
Difference from 2015-17	71,425	114,516	n/a
% Change from 2015-17	11.4%	1.5%	n/a

Comments:

1. Veterans' Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

2. WWAMI Spokane Expansion

Funding is provided to the University of Washington's Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) medical education program to expand each cohort of medical students by 10 additional students, starting on July 1, 2017. At full implementation, the additional funding will provide ongoing support for 70 students in each cohort. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
University of Washington
(Dollars In Thousands)

3. Regenerative Medicine Institute

Funding is provided to the Institute for Stem Cell and Regenerative Medicine for faculty, core support, training programs, pilot grants, and Translational Bridge Awards. (General Fund-State)

4. WWAMI Spokane Continuation

Funding is provided to continue the medical education for 20 additional students in their third and fourth years at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The additional funding increases third and fourth year cohorts to 60 students. (General Fund-State)

5. UW Dept. of Occup. Health

Savings are achieved through the elimination of funding from the Medical Aid Account to the University of Washington's Department of Environmental and Occupational Health Sciences. Services provided by the Department will be merged with the Department of Labor & Industries SHARP Division. Funding remains for the state match of federal research grants. (Medical Aid Account-State)

6. Military Degree Partnership Study

Funding is provided for the university to examine possible graduate level degree programs for military officers to be offered in partnership with the university, the US Army's Command, and General Staff College. A report is due by December 31, 2018. (General Fund-State)

7. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Building Account. (General Fund-State; UW Building Account-State)

8. Marijuana Research Funds

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

9. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 250 students in the 2017-18 academic year and by 500 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

10. Special Olympics USA Games

One-time funding is provided to host the 2018 Special Olympics USA games in July 2018, hosting approximately 3,500 athletes. (General Fund-State)

11. UW Tacoma Pre-Law Program

Funding is provided to establish a pre-law program in Tacoma in preparation for a law school. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
University of Washington
(Dollars In Thousands)

12. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	423,227	1,539,578	n/a
2017-19 Carryforward Level	446,220	1,545,045	n/a
2017-19 Maintenance Level	449,400	1,583,379	n/a
Difference from 2015-17	26,173	43,801	n/a
% Change from 2015-17	6.2%	2.8%	n/a
Policy Other Changes:			
1. Elk Hoof Disease	1,520	1,520	1,171
2. Veterans Mental Health Services	96	192	96
3. Medical Student Education	10,000	10,000	14,015
4. Marijuana Research Funds	0	-1,086	0
5. Maintenance and Operations	-792	0	-793
6. Res. Undergraduate/STEM Enrollment	7,235	7,235	10,069
7. Waive Less Tuition	-3,264	0	-3,267
Policy -- Other Total	14,795	17,861	21,290
Total Policy Changes	14,795	17,861	21,290
2017-19 Policy Level	464,195	1,601,240	n/a
Difference from 2015-17	40,968	61,662	n/a
% Change from 2015-17	9.7%	4.0%	n/a

Comments:

1. Elk Hoof Disease

Funding is provided for Second Substitute Senate Bill 5474, which requires Washington State University College of Veterinary Medicine to develop an elk hoof disease monitoring program. (General Fund-State)

2. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

3. Medical Student Education

Funding is provided to support the first class of 60 medical students at Washington State University Elson S. Floyd College of Medicine in Fall 2017 and 60 first and 60 second year students in Fall 2018. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State University
(Dollars In Thousands)

4. Marijuana Research Funds

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

5. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Building Account. (General Fund-State; WSU Building Account-State)

6. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 250 students in the 2017-18 academic year and by 500 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

7. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Eastern Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	103,505	301,110	n/a
2017-19 Carryforward Level	112,854	303,217	n/a
2017-19 Maintenance Level	113,608	306,946	n/a
Difference from 2015-17	10,103	5,836	n/a
% Change from 2015-17	9.8%	1.9%	n/a
Policy Other Changes:			
1. Veterans Mental Health Services	104	208	104
2. Res. Undergraduate/STEM Enrollment	2,407	2,407	3,349
3. Waive Less Tuition	-850	0	-851
Policy -- Other Total	1,661	2,615	2,602
Total Policy Changes	1,661	2,615	2,602
2017-19 Policy Level	115,269	309,561	n/a
Difference from 2015-17	11,764	8,451	n/a
% Change from 2015-17	11.4%	2.8%	n/a

Comments:

1. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

2. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

3. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Central Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	103,676	321,952	n/a
2017-19 Carryforward Level	114,235	324,661	n/a
2017-19 Maintenance Level	115,585	386,504	n/a
Difference from 2015-17	11,909	64,552	n/a
% Change from 2015-17	11.5%	20.1%	n/a
Policy Other Changes:			
1. Veterans Mental Health Services	96	192	96
2. Maintenance and Operations	-76	0	-76
3. Res. Undergraduate/STEM Enrollment	2,260	2,260	3,144
4. Waive Less Tuition	-968	0	-969
Policy -- Other Total	1,312	2,452	2,195
Total Policy Changes	1,312	2,452	2,195
2017-19 Policy Level	116,897	388,956	n/a
Difference from 2015-17	13,221	67,004	n/a
% Change from 2015-17	12.8%	20.8%	n/a

Comments:

1. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

2. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Capital Projects Account. (General Fund-State; CWU Capital Projects Account-State)

3. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

4. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
The Evergreen State College
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	53,502	138,999	n/a
2017-19 Carryforward Level	55,390	138,840	n/a
2017-19 Maintenance Level	56,030	143,536	n/a
Difference from 2015-17	2,528	4,537	n/a
% Change from 2015-17	4.7%	3.3%	n/a
Policy Other Changes:			
1. Mental Health Chemical Dependency	51	51	68
2. Dynamic Fiscal Notes	249	249	0
3. Veterans Mental Health Services	87	175	88
4. Paraeducators	62	62	0
5. Foster Care/Adoption	105	105	70
6. Adult Behavioral Health System	500	500	400
7. Maintenance and Operations	-80	0	-80
8. Res. Undergraduate/STEM Enrollment	2,708	2,708	3,766
9. Waive Less Tuition	-290	0	-290
Policy -- Other Total	3,392	3,850	4,022
Total Policy Changes	3,392	3,850	4,022
2017-19 Policy Level	59,422	147,386	n/a
Difference from 2015-17	5,920	8,387	n/a
% Change from 2015-17	11.1%	6.0%	n/a

Comments:

1. Mental Health Chemical Dependency

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the effect of the integration of involuntary treatment systems for substance use disorders and mental health, as required by Chapter 29, Laws of 2016, 1st sp.s (E3SHB 1713). The first report is due December 1, 2020, and subsequent reports are due June 30, 2021, and June 30, 2023. (General Fund-State)

2. Dynamic Fiscal Notes

Funding is provided to implement Substitute Senate Bill 5443, which allows for the creation of dynamic fiscal notes and fiscal impact statements on certain legislation. One-time funding is provided for a work group to examine the accuracy of fiscal notes and provide recommendations on the creation of a nonpartisan agency for the production of fiscal notes. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
The Evergreen State College
(Dollars In Thousands)

3. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from college health services fees. (General Fund-State; General Fund-Local)

4. Paraeducators

Pursuant Substitute Senate Bill 5607 (education), funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington state. The study shall examine variation in the use of paraeducators across schools and districts and analyze whether and the extent that any differences in students' academic progress can be attributed to the use of paraeducators and include a national literature review on the effectiveness of paraeducators in improving student outcomes. (General Fund-State)

5. Foster Care/Adoption

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate respite care on foster home retention and the number of placements, pursuant to SSB 5890 (foster care and adoption). A preliminary report is due by December 1, 2018 and a final report is due by June 30, 2020. (General Fund-State)

6. Adult Behavioral Health System

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the impact of changes within the adult behavioral health system. A report is due each year no later than November 1, beginning in calendar year 2018. (General Fund-State)

7. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the college's Capital Projects Account. (General Fund-State; TESC Capital Projects Account-State)

8. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The college must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

9. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Western Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	134,275	367,885	n/a
2017-19 Carryforward Level	147,501	369,452	n/a
2017-19 Maintenance Level	150,471	377,042	n/a
Difference from 2015-17	16,196	9,157	n/a
% Change from 2015-17	12.1%	2.5%	n/a
Policy Other Changes:			
1. Veterans Mental Health Services	76	154	76
2. Carver Academic Facility	0	943	0
3. Maintenance and Operations	-540	0	-541
4. Res. Undergraduate/STEM Enrollment	3,620	3,620	4,973
5. Waive Less Tuition	-1,320	0	-1,321
Policy -- Other Total	1,836	4,717	3,187
Total Policy Changes	1,836	4,717	3,187
2017-19 Policy Level	152,307	381,759	n/a
Difference from 2015-17	18,032	13,874	n/a
% Change from 2015-17	13.4%	3.8%	n/a

Comments:

1. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

2. Carver Academic Facility

The university's Capital Projects Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation that was funded in the 2015-17 biennium capital budget. (WWU Capital Projects Account-State)

3. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Capital Projects Account. (General Fund-State; WWU Capital Projects Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Western Washington University
(Dollars In Thousands)

4. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

5. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Community & Technical College System
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,388,508	2,897,742	n/a
2017-19 Carryforward Level	1,394,390	2,889,367	n/a
2017-19 Maintenance Level	1,428,085	2,960,908	n/a
Difference from 2015-17	39,577	63,166	n/a
% Change from 2015-17	2.9%	2.2%	n/a
Policy Other Changes:			
1. Education Loan Information	100	100	0
2. Financial Literacy Seminars	370	370	370
3. CAP Tuition Backfill	766	766	801
4. Covington Higher Education	300	300	300
5. Advanced Manufacturing Tech. Center	0	4,643	0
6. Unmanned Aircraft System Program	300	300	0
7. Maintenance & Operations	-1,650	0	-1,652
8. SSC Labor Education/Research Ctr	-328	-328	-328
9. Waive Less Tuition	-7,992	0	-8,000
10. WorkFirst Refinancing	-25,000	-25,000	-25,026
Policy -- Other Total	-33,134	-18,849	-33,535
Total Policy Changes	-33,134	-18,849	-33,535
2017-19 Policy Level	1,394,951	2,942,059	n/a
Difference from 2015-17	6,443	44,317	n/a
% Change from 2015-17	0.5%	1.5%	n/a

Comments:

1. Education Loan Information

Funding is provided for Substitute Senate Bill 5022, which entitles students that take federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

2. Financial Literacy Seminars

Funding is provided for Substitute Senate Bill 5100, which directs each institution of higher education to take reasonable steps to ensure each student participates in a financial literacy seminar. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Community & Technical College System
(Dollars In Thousands)

3. CAP Tuition Backfill

Funding is provided in the 2017-19 biennium for the College Affordability Program (CAP) enrollment backfill adjustment for the community and technical college's (CTC's) applied baccalaureate enrollments. The funding is adjusted for inflation, as specified in CAP (Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954)). (General Fund-State)

4. Covington Higher Education

Funding is provided for Green River College to provide higher education courses in Covington and Southeast King County in response to the education needs assessment conducted by the Student Achievements Council in the 2015-17 biennium. (General Fund-State)

5. Advanced Manufacturing Tech. Center

The community and technical colleges' Capital Projects Account is adjusted based on estimated debt service payments for the construction of the Clover Park Technical College Center for Advanced Manufacturing Technologies facility that is funded in the 2017-19 biennium capital budget. (Community/Technical Colleges Capital Projects Account-State)

6. Unmanned Aircraft System Program

One-time funding is provided for the Aerospace Center of Excellence, hosted by Everett Community College, to develop an Unmanned Aircraft System program in Sunnyside. (General Fund-State)

7. Maintenance & Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the community and technical colleges' Capital Projects Account. (General Fund-State; Community/Technical Colleges Capital Projects Account-State)

8. SSC Labor Education/Research Ctr

Savings are achieved through the elimination of the state subsidy to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC). (General Fund-State)

9. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. WorkFirst Refinancing

State funding for the Opportunity Grant program is replaced with funds made available in the TANF/WorkFirst spending plan. The Economic Services Administration of the Department of Social and Health Services manages a spending plan for state and federal funds utilized in the TANF/WorkFirst program and a portion of these funds will be utilized for funding the grant program during the 2017-19 and 2019-21 biennia. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State School for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	12,998	14,839	n/a
2017-19 Carryforward Level	13,153	15,027	n/a
2017-19 Maintenance Level	13,342	15,321	n/a
Difference from 2015-17	344	482	n/a
% Change from 2015-17	2.6%	3.2%	n/a
Policy Other Changes:			
1. Initiative 732 COLA - Reversal	-109	-175	-254
2. Birth to Three Services	219	219	220
3. Increase in Private-Local Authority	0	2,000	0
Policy -- Other Total	110	2,044	-34
Total Policy Changes	110	2,044	-34
2017-19 Policy Level	13,452	17,365	n/a
Difference from 2015-17	454	2,526	n/a
% Change from 2015-17	3.5%	17.0%	n/a

Comments:

1. Initiative 732 COLA - Reversal

Maintenance level funding for the Initiative 732 cost-of-living adjustment is reversed. (General Fund-State; School for the Blind Account-Non-Appr)

2. Birth to Three Services

Funding supports the continued growth of the Washington State School for the Blind Birth to Three Program. The focus of this program is to create and manage a sustainable, accessible and responsive system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program. Families of infants and toddlers who are BVI will have accessible and responsive services and supports from a certified teacher of the visually impaired, including informational, instructional and emotional supports to mediate the potential negative developmental impacts due to their child's visual impairment. (General Fund-State)

3. Increase in Private-Local Authority

Expenditure authority is aligned with anticipated revenues for the Washington State School for the Blind (WSSB) private/local account. This technical correction will ensure the WSSB continues to meet the needs of blind and visually impaired children statewide. (School for the Blind Account-Non-Appr)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	20,291	20,687	n/a
2017-19 Carryforward Level	20,231	20,627	n/a
2017-19 Maintenance Level	20,648	21,044	n/a
Difference from 2015-17	357	357	n/a
% Change from 2015-17	1.8%	1.7%	n/a
Policy Other Changes:			
1. Initiative 732 COLA - Reversal	-189	-189	-445
Policy -- Other Total	-189	-189	-445
Total Policy Changes	-189	-189	-445
2017-19 Policy Level	20,459	20,855	n/a
Difference from 2015-17	168	168	n/a
% Change from 2015-17	0.8%	0.8%	n/a

Comments:

1. Initiative 732 COLA - Reversal

Maintenance level funding for the Initiative 732 cost-of-living adjustment is reversed. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,392	59,128	n/a
2017-19 Carryforward Level	3,362	59,095	n/a
2017-19 Maintenance Level	3,401	59,339	n/a
Difference from 2015-17	9	211	n/a
% Change from 2015-17	0.3%	0.4%	n/a
Policy Other Changes:			
1. Education Loan Information	22	22	0
2. Workforce Study	171	171	0
Policy -- Other Total	193	193	0
Total Policy Changes	193	193	0
2017-19 Policy Level	3,594	59,532	n/a
Difference from 2015-17	202	404	n/a
% Change from 2015-17	6.0%	0.7%	n/a

Comments:

1. Education Loan Information

Funding is provided for Substitute Senate Bill 5022, which entitles students that take federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

2. Workforce Study

Funding is provided for Second Substitute Senate Bill 5285, which directs the Workforce Training and Education Coordinating Board to conduct a workforce assessment for the agriculture, natural resources, outdoor recreation, and environment sectors. A report is due by October 15, 2018. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Early Learning
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	301,645	632,676	n/a
2017-19 Carryforward Level	319,692	649,431	n/a
2017-19 Maintenance Level	324,415	654,668	n/a
Difference from 2015-17	22,770	21,992	n/a
% Change from 2015-17	7.5%	3.5%	n/a
Policy Other Changes:			
1. Outdoor early learning programs	634	634	607
2. Procure Time and Attendance System	0	11,424	0
3. Child Care Center Rate Increase	248	248	250
4. ECLIPSE Program	2,152	2,152	0
5. Early Achievers Reduction	-16,613	-16,613	-15,071
6. ECEAP Entitlement	0	0	-54,155
7. ECEAP Expansion	16,480	16,480	24,528
8. ECEAP Slot Rate Increase	11,516	11,516	11,668
9. Background Checks	0	408	0
10. Unlicensed Monitoring	228	228	228
11. Family Child Care Provider Comp	273	273	274
12. Align ECEAP Spending with Actuals	-1,206	-1,206	-1,657
Policy -- Other Total	13,712	25,544	-33,328
Total Policy Changes	13,712	25,544	-33,328
2017-19 Policy Level	338,127	680,212	n/a
Difference from 2015-17	36,482	47,536	n/a
% Change from 2015-17	12.1%	7.5%	n/a

Comments:

1. Outdoor early learning programs

Funding is provided for a four-year pilot project to license outdoor early learning and child care programs pursuant to Substitute Senate Bill 5357 (outdoor early learning progs). (General Fund-State)

2. Procure Time and Attendance System

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care program. (General Fund-Federal) (General Fund-Federal)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Early Learning
(Dollars In Thousands)

3. Child Care Center Rate Increase

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

4. ECLIPSE Program

Additional one-time state funding is provided in 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial and biological risk factors that impact development, behavior and mental health. (General Fund-State)

5. Early Achievers Reduction

Funding is reduced for the Early Achievers Quality Rating and Improvement System to reflect one-time expenditures, updated costs, and reductions associated with various components of the Early Start Act, including technical assistance, coaching, training and professional development, and quality improvement awards. (General Fund-State)

6. ECEAP Entitlement

Pursuant to Substitute Senate Bill 5901 (Early child ed. eligibility), the entitlement in Early Childhood Education and Assistance Program (ECEAP) is delayed for all children until the 2022-23 school year. (General Fund-State)

7. ECEAP Expansion

Funding is provided to add 360 partial day slots and 240 full day slots in FY 2018 and an additional 360 partial day slots and 240 full day slots in FY 2019, for a total of 1,200 slots in the 2017-19 biennium. Funding is also added for an additional 337 partial day slots in FY 2021. (General Fund-State)

8. ECEAP Slot Rate Increase

Funding is provided for a rate increase for slots in the Early Childhood Education and Assistance Program. Rates for partial day slots will increase by \$449, full day by \$612, and extended day by \$955. (General Fund-State)

9. Background Checks

Federal reauthorization of the Child Care and Development Fund requires additional background checks of child care providers. Funding is provided to reimburse the department for the costs associated with paying the background check fees for approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program. (Individual-Based/Portable Background Check Clearance Account-State) (Indiv-Based/Portable Bkgrd Check Clearance Account-Non-Appr)

10. Unlicensed Monitoring

Funds are provided to hire one full-time employee to monitor over 100 licensed exempt military and tribal facilities per the requirements associated with federal reauthorization of the Child Care and Development Fund. (General Fund-State)

11. Family Child Care Provider Comp

Funding is provided for a 1 percent base rate increase for licensed family home providers; a \$1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Department of Early Learning
(Dollars In Thousands)

12. Align ECEAP Spending with Actuals

Savings are achieved by aligning expenditures in the Early Childhood Education and Assistance Program with actual implementation costs of partial, full, and extended day slots funded during the 2015-17 biennium.
(General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Arts Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,309	4,427	n/a
2017-19 Carryforward Level	2,334	4,456	n/a
2017-19 Maintenance Level	2,443	4,571	n/a
Difference from 2015-17	134	144	n/a
% Change from 2015-17	5.8%	3.3%	n/a
Policy Other Changes:			
1. My Public Art Portal	305	305	0
Policy -- Other Total	305	305	0
Total Policy Changes	305	305	0
2017-19 Policy Level	2,748	4,876	n/a
Difference from 2015-17	439	449	n/a
% Change from 2015-17	19.0%	10.1%	n/a

Comments:

1. My Public Art Portal

Funding is provided for Phase III development of My Public Art Portal. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Washington State Historical Society
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,877	7,266	n/a
2017-19 Carryforward Level	4,962	7,369	n/a
2017-19 Maintenance Level	4,977	7,400	n/a
Difference from 2015-17	100	134	n/a
% Change from 2015-17	2.1%	1.8%	n/a
2017-19 Policy Level	4,977	7,400	n/a
Difference from 2015-17	100	134	n/a
% Change from 2015-17	2.1%	1.8%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Eastern Washington State Historical Society
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,622	6,197	n/a
2017-19 Carryforward Level	3,669	6,251	n/a
2017-19 Maintenance Level	3,806	6,400	n/a
Difference from 2015-17	184	203	n/a
% Change from 2015-17	5.1%	3.3%	n/a
2017-19 Policy Level	3,806	6,400	n/a
Difference from 2015-17	184	203	n/a
% Change from 2015-17	5.1%	3.3%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Bond Retirement and Interest
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,200,654	2,400,150	n/a
2017-19 Carryforward Level	2,268,625	2,478,456	n/a
2017-19 Maintenance Level	2,290,224	2,484,668	n/a
Difference from 2015-17	89,570	84,518	n/a
% Change from 2015-17	4.1%	3.5%	n/a
Policy Other Changes:			
1. New Bonds	51,984	51,984	97,828
Policy -- Other Total	51,984	51,984	97,828
Total Policy Changes	51,984	51,984	97,828
2017-19 Policy Level	2,342,208	2,536,652	n/a
Difference from 2015-17	141,554	136,502	n/a
% Change from 2015-17	6.4%	5.7%	n/a

Comments:

1. New Bonds

Funding is provided for debt service for new bonds in the 2017-19 biennium. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Special Appropriations to the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	186,655	341,664	n/a
2017-19 Carryforward Level	0	0	n/a
2017-19 Maintenance Level	121,677	121,677	n/a
Difference from 2015-17	-64,978	-219,987	n/a
% Change from 2015-17	-34.8%	-64.4%	n/a
Policy Other Changes:			
1. Fair Account	91	91	0
2. Andy Hill Cancer Research Endowment	10,000	10,000	0
3. Child Welfare System Improvement	12,535	12,535	15,696
4. GFS Transfer to E911 Account	2,000	2,000	0
5. Background Checks	408	408	164
6. Initiative 1433 Minimum Wage	-10,391	-2,862	-3,023
7. Home Visiting Service Account	1,435	1,435	1,488
8. Local Taxing Districts	3,900	3,900	0
9. Lease Cost Pool	11,712	14,143	0
10. Extraordinary Criminal Justice Cost	240	240	0
11. School Funding Formula Mitigation	500	500	20,274
12. Information Technology Pool	8,693	10,020	0
13. SERA Repayment RHC	0	0	6,980
Policy -- Other Total	41,123	52,410	41,579
Policy Central Services Changes:			
14. Archives/Records Management	163	355	172
15. Audit Services	28	56	40
16. Legal Services	2,673	4,350	2,879
17. Administrative Hearings	87	258	122
18. CTS Central Services	-847	-1,478	-809
19. DES Central Services	4,732	8,522	4,318
20. OFM Central Services	8,946	17,699	8,972
21. OFM Human Resource Services	363	531	389
22. Self-Insurance Liability Premium	-32,709	-41,104	-32,775
Policy -- Central Svcs Total	-16,564	-10,811	-16,692
Total Policy Changes	24,559	41,599	24,887
2017-19 Policy Level	146,236	163,276	n/a

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Special Appropriations to the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Difference from 2015-17	-40,419	-178,388	n/a
% Change from 2015-17	-21.7%	-52.2%	n/a

Comments:

1. Fair Account

General Fund-State moneys are appropriated to the Fair Account to prevent a cash deficit. (General Fund-State)

2. Andy Hill Cancer Research Endowment

General Fund-State moneys are appropriated for expenditure to the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program pursuant to RCW 43.348.080. (General Fund-State)

3. Child Welfare System Improvement

General Fund-State moneys are appropriated for expenditure to the Child Welfare Systems Improvement Account created in Senate Bill 5890 to fund programs and services that improve the foster care system. (General Fund-State)

4. GFS Transfer to E911 Account

General Fund-State moneys are appropriated for expenditure to the Enhanced 911 Account to provide additional capacity for grants to small, rural counties for equipment and dispatch systems to enable transition to the state's next generation E911 system. (General Fund-State)

5. Background Checks

General Fund-State moneys are appropriated for expenditure to the Individual-Based/Portable Background Check Clearance Account to reimburse approximately 7,500 unlicensed family, friends, and neighbors who provide subsidized child care for the Working Connections Child Care program for background check fees paid. (General Fund-State)

6. Initiative 1433 Minimum Wage

Funding is provided to state agencies for their costs related to the passage of Initiative 1433, which increased the state minimum wage. Amounts reflect the agency increased or decreased costs as provided in fiscal impact statement produced by the Office of Financial Management and published in the voters' guide for the 2016 general election. (General Fund-State; General Fund-Medicaid; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

7. Home Visiting Service Account

Due to the loss of federal and private funds, General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots. (General Fund-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Special Appropriations to the Governor
(Dollars In Thousands)

8. Local Taxing Districts

Funding is provided to address potential adverse impacts to junior local tax districts from implementation of the local effort levy provided in Substitute Senate Bill 5607 (education). (General Fund-State)

9. Lease Cost Pool

A lease cost pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. Funds must be reserved for the full biennial cost for new tenants of the 1063 Building. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

10. Extraordinary Criminal Justice Cost

In accordance with RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Franklin county for extraordinary criminal justice costs in two aggravated murder cases. (General Fund-State)

11. School Funding Formula Mitigation

Funding is provided to make additional allocations to school districts based on a determination that the school funding changes made in Substitute Senate Bill 5607 (education) and Substitute Senate Bill 5875 (education) have negatively impacted the revenues apportionable to a school district. (General Fund-State)

12. Information Technology Pool

An information technology pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete. In addition, certain specific projects must be funded by the pool. A document listing projects included in the pool is available on the Legislative Evaluation and Accountability Program (LEAP) website. (General Fund-State; General Fund-Federal; Accident Account-State; other accounts)

13. SERA Repayment RHC

Cleanup Settlement Account moneys are used to facilitate the transition of clients from the Fircrest school rehabilitation center to community settings beginning in the 2017-2019 biennium. General Fund-State moneys are scheduled to be appropriated to the Cleanup Settlement Account on July 1, 2019, and July 1, 2020, to begin repayment of these moneys from the Cleanup Settlement Account pursuant to RCW 43.79.515. (General Fund-State)

14. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Special Appropriations to the Governor
(Dollars In Thousands)

15. Audit Services

Funding is adjusted to update each agency's allocated share of charges for audit services which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; State Investment Board Expense Account-State; other accounts)

16. Legal Services

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) which include adjustments of compensation and benefits, additional funding for enterprise security, and transfer of DES application support from CTS to the Department of Enterprise Services (DES). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rate changes due to Senate Bill 5896, which requires legislative approval for that portion of a tort claim or judgement that exceeds \$1 million. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Sundry Claims
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	931	931	n/a
2017-19 Carryforward Level	0	0	n/a
2017-19 Maintenance Level	0	0	n/a
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a
2017-19 Policy Level	0	0	n/a
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Employee Compensation Adjustments
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy Comp Changes:			
1. TRS1 Minimum Retirement Allowances	4,000	4,000	4,400
2. Eliminate Select Positions	-11,554	-18,519	-23,150
3. State Public Employee Benefits Rate	7,887	20,480	15,310
4. WSP Troopers' CB Agreement	2,447	2,504	2,693
5. WSP Lieutenants' CB Agreement	1,324	1,324	1,434
6. State Represented Emp Benefits Rate	10,097	20,257	19,594
7. Teamsters Master Agreement	75,070	75,252	101,734
8. The Coalition of Unions Agreement	9,853	18,587	10,702
9. Gen Wage Increase Select Employees	89,979	180,236	119,970
10. DRS Administrative Fee	-7,210	-14,517	-7,242
11. Management Reduction of 10%	-21,732	-44,462	-43,542
Policy -- Comp Total	160,161	245,142	201,903
Total Policy Changes	160,161	245,142	201,903
2017-19 Policy Level	160,161	245,142	n/a

Comments:

1. TRS1 Minimum Retirement Allowances

Funding is provided for Senate Bill 5833 for a one-time increase to the minimum benefits for beneficiaries of the Teachers Retirement System plan 1. (General Fund-State)

2. Eliminate Select Positions

Funding is reduced to reflect the elimination of two percent of positions that do not provide a direct service to the public. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. State Public Employee Benefits Rate

Funding is provided for increases to health insurance premiums from the FY 2017 level of \$888 to \$889 per employee per month for FY 2018 and \$920 per employee per month for FY 2019 for state employees that are not represented by the health care coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. WSP Troopers' CB Agreement

Funding is provided for a collective bargaining agreement with the WSP Troopers' and Sergeants' Association. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
State Employee Compensation Adjustments
(Dollars In Thousands)

5. WSP Lieutenants' CB Agreement

Funding is provided for a collective bargaining agreement with the WSP Lieutenants' and Captains' Association. (General Fund-State)

6. State Represented Emp Benefits Rate

Funding is provided for increases to health insurance premiums from the FY 2017 level of \$888 to \$889 per employee per month for FY 2018 and \$920 per employee per month for FY 2019 for state employees that are represented by the health care coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Department of Correction employees represented by Teamsters Local Union 117. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

8. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Gen Wage Increase Select Employees

Funding is provided for general wage increases for all employees not covered under an approved collective bargaining agreement of \$500 per year wage increase beginning July 1, 2017, and another \$500 per year wage increase beginning July 1, 2018, pro-rated for part-time positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. DRS Administrative Fee

Funding is reduced to reflect the suspension of the DRS administrative fee during the biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. Management Reduction of 10%

Funding is reduced to reflect the elimination of ten percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
ESSB 5048 Senate Floor Passed
Contributions to Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	141,600	153,600	n/a
2017-19 Carryforward Level	156,500	156,500	n/a
2017-19 Maintenance Level	211,800	211,800	n/a
Difference from 2015-17	70,200	58,200	n/a
% Change from 2015-17	49.6%	37.9%	n/a
Policy Other Changes:			
1. Local Public Safety Account	-50,000	-50,000	-50,000
Policy -- Other Total	-50,000	-50,000	-50,000
Policy Comp Changes:			
2. LEOFF 2 State Contribution Rate	-108,727	-108,727	-111,224
Policy -- Comp Total	-108,727	-108,727	-111,224
Total Policy Changes	-158,727	-158,727	-161,224
2017-19 Policy Level	53,073	53,073	n/a
Difference from 2015-17	-88,527	-100,527	n/a
% Change from 2015-17	-62.5%	-65.4%	n/a

Comments:

1. Local Public Safety Account

Funding is reduced to account for the suspension of the transfer to the Local Public Safety Enhancement Account during the 2017-19 biennium. (General Fund-State)

2. LEOFF 2 State Contribution Rate

Funding is reduced for the state's portion of the Law Enforcement Officers' and Firefighters' Plan 2 retirement system contributions, except for fire districts. The local LEOFF 2 employers must pay the state's portion during the 2017-2019 fiscal biennium. The Legislature intends to continue this policy in the 2019-2021 fiscal biennium. (General Fund-State)

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