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# Conference Report

for

**ESHB 1109**  
(S-4569)

Agency Detail

Supplemental

April 27, 2019

Office of Program Research

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Includes Other Legislation  
(Dollars In Thousands)**

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	822.8	0.0	822.8	166,592	0	166,592	194,781	0	194,781
Judicial	656.5	0.0	656.5	290,589	1,562	292,151	374,084	1,562	375,646
Governmental Operations	7,348.8	5.4	7,354.1	543,254	4,327	547,581	4,176,150	-55,326	4,120,824
Other Human Services	19,017.7	92.1	19,109.8	7,515,667	65,533	7,581,200	25,323,628	199,843	25,523,471
Dept of Social & Health Services	17,425.3	282.0	17,707.3	6,418,005	112,858	6,530,863	14,141,800	46,257	14,188,057
Natural Resources	6,302.5	1.9	6,304.4	341,509	13,971	355,480	1,938,253	86,028	2,024,281
Transportation	774.0	0.8	774.8	94,295	1,043	95,338	228,458	1,544	230,002
Public Schools	377.1	0.0	377.1	22,703,351	-2,097	22,701,254	24,798,560	10,810	24,809,370
Higher Education	50,796.4	2.6	50,799.0	3,713,656	-480	3,713,176	14,506,977	-438	14,506,539
Other Education	478.3	4.5	482.8	223,408	2,275	225,683	481,251	2,275	483,526
Special Appropriations	1.0	0.0	1.0	2,650,899	-12,162	2,638,737	2,870,886	-17,292	2,853,594
<b>Statewide Total</b>	<b>104,000.1</b>	<b>389.2</b>	<b>104,389.3</b>	<b>44,661,225</b>	<b>186,830</b>	<b>44,848,055</b>	<b>89,034,828</b>	<b>275,263</b>	<b>89,310,091</b>

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
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<b>Legislative</b>									
House of Representatives	368.5	0.0	368.5	73,227	0	73,227	77,507	0	77,507
Senate	258.9	0.0	258.9	53,604	0	53,604	56,545	0	56,545
Jt Leg Audit & Review Committee	24.2	0.0	24.2	164	0	164	8,489	0	8,489
LEAP Committee	10.0	0.0	10.0	0	0	0	4,175	0	4,175
Office of the State Actuary	17.0	0.0	17.0	581	0	581	6,121	0	6,121
Office of Legislative Support Svcs	45.6	0.0	45.6	8,084	0	8,084	8,691	0	8,691
Joint Legislative Systems Comm	52.1	0.0	52.1	21,122	0	21,122	21,947	0	21,947
Statute Law Committee	46.6	0.0	46.6	9,810	0	9,810	11,306	0	11,306
<b>Total Legislative</b>	<b>822.8</b>	<b>0.0</b>	<b>822.8</b>	<b>166,592</b>	<b>0</b>	<b>166,592</b>	<b>194,781</b>	<b>0</b>	<b>194,781</b>
<b>Judicial</b>									
Supreme Court	60.9	0.0	60.9	15,737	18	15,755	16,408	18	16,426
State Law Library	13.8	0.0	13.8	3,274	0	3,274	3,402	0	3,402
Court of Appeals	140.6	0.0	140.6	35,408	110	35,518	36,885	110	36,995
Commission on Judicial Conduct	9.5	0.0	9.5	2,450	0	2,450	2,580	0	2,580
Administrative Office of the Courts	412.5	0.0	412.5	113,709	1,259	114,968	188,919	1,259	190,178
Office of Public Defense	16.2	0.0	16.2	86,577	0	86,577	90,569	0	90,569
Office of Civil Legal Aid	3.0	0.0	3.0	33,434	175	33,609	35,321	175	35,496
<b>Total Judicial</b>	<b>656.5</b>	<b>0.0</b>	<b>656.5</b>	<b>290,589</b>	<b>1,562</b>	<b>292,151</b>	<b>374,084</b>	<b>1,562</b>	<b>375,646</b>
<b>Total Legislative/Judicial</b>	<b>1,479.3</b>	<b>0.0</b>	<b>1,479.3</b>	<b>457,181</b>	<b>1,562</b>	<b>458,743</b>	<b>568,865</b>	<b>1,562</b>	<b>570,427</b>

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<b>Governmental Operations</b>									
Office of the Governor	53.1	0.0	53.1	13,549	1,471	15,020	18,225	-529	17,696
Office of the Lieutenant Governor	6.8	0.0	6.8	1,708	0	1,708	1,857	0	1,857
Public Disclosure Commission	26.1	0.0	26.1	6,912	889	7,801	7,172	911	8,083
Office of the Secretary of State	281.3	0.5	281.8	29,348	1,000	30,348	91,870	2,622	94,492
Governor's Office of Indian Affairs	2.0	0.0	2.0	537	0	537	565	0	565
Asian-Pacific-American Affrs	2.0	0.0	2.0	495	13	508	521	13	534
Office of the State Treasurer	67.5	0.0	67.5	0	0	0	19,068	0	19,068
Office of the State Auditor	336.3	0.0	336.3	60	0	60	85,931	0	85,931
Comm Salaries for Elected Officials	1.6	0.0	1.6	430	6	436	460	6	466
Office of the Attorney General	1,182.5	0.0	1,182.5	16,168	0	16,168	304,019	2,565	306,584
Caseload Forecast Council	13.8	0.0	13.8	3,330	0	3,330	3,499	0	3,499
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	54,031	0	54,031
Department of Commerce	288.5	4.9	293.3	141,629	-63	141,566	582,332	-2,049	580,283
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,652	0	1,652	1,804	0	1,804
Office of Financial Management	217.8	0.0	217.8	24,215	0	24,215	141,240	100	141,340
Office of Administrative Hearings	166.2	0.0	166.2	0	525	525	41,202	525	41,727
State Lottery Commission	143.9	0.0	143.9	0	0	0	1,052,127	0	1,052,127
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	27,602	18	27,620
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	510	0	510	536	0	536
African-American Affairs Comm	2.0	0.0	2.0	510	0	510	536	0	536
Department of Retirement Systems	256.7	0.0	256.7	0	0	0	68,635	0	68,635
State Investment Board	103.1	0.0	103.1	0	0	0	48,907	0	48,907
Department of Revenue	1,311.8	0.0	1,311.8	265,095	470	265,565	321,305	470	321,775
Board of Tax Appeals	14.0	0.0	14.0	3,819	0	3,819	3,981	0	3,981
Minority & Women's Business Enterp	24.0	0.0	24.0	0	0	0	4,926	0	4,926
Office of Insurance Commissioner	246.1	0.0	246.1	0	0	0	64,923	0	64,923
Consolidated Technology Services	561.0	0.0	561.0	375	0	375	306,704	0	306,704

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State Board of Accountancy	12.1	0.0	12.1	0	0	0	3,244	0	3,244
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	633	27	660
Dept of Enterprise Services	753.6	0.0	753.6	8,879	0	8,879	370,545	0	370,545
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,034	0	6,034
Liquor and Cannabis Board	364.8	0.0	364.8	683	0	683	96,622	0	96,622
Utilities and Transportation Comm	175.7	0.0	175.7	0	0	0	73,075	16	73,091
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,217	15	1,232
Military Department	328.0	0.0	328.0	16,032	0	16,032	352,674	-60,080	292,594
Public Employment Relations Comm	41.3	0.0	41.3	4,101	0	4,101	9,685	0	9,685
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,460	28	2,488
Archaeology & Historic Preservation	17.8	0.0	17.8	3,217	16	3,233	5,983	16	5,999
<b>Total Governmental Operations</b>	<b>7,348.8</b>	<b>5.4</b>	<b>7,354.1</b>	<b>543,254</b>	<b>4,327</b>	<b>547,581</b>	<b>4,176,150</b>	<b>-55,326</b>	<b>4,120,824</b>

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<b><i>Other Human Services</i></b>									
WA State Health Care Authority	1,242.4	5.0	1,247.4	4,662,347	23,207	4,685,554	19,160,021	147,653	19,307,674
Human Rights Commission	34.2	0.0	34.2	4,517	0	4,517	7,129	0	7,129
Bd of Industrial Insurance Appeals	162.5	0.0	162.5	0	0	0	45,141	494	45,635
Criminal Justice Training Comm	54.5	0.0	54.5	44,807	0	44,807	60,735	-2	60,733
Department of Labor and Industries	2,998.5	11.8	3,010.2	15,798	0	15,798	807,634	4,860	812,494
Department of Health	1,823.8	4.5	1,828.3	149,285	1,466	150,751	1,232,858	-8,464	1,224,394
Department of Veterans' Affairs	859.0	0.0	859.0	33,779	10,753	44,532	157,664	203	157,867
Children, Youth, and Families	1,580.7	5.6	1,586.3	594,501	-1,492	593,009	1,041,038	23,500	1,064,538
Department of Corrections	8,513.1	65.3	8,578.4	2,005,579	31,599	2,037,178	2,108,138	31,599	2,139,737
Dept of Services for the Blind	80.0	0.0	80.0	5,019	0	5,019	32,511	0	32,511
Employment Security Department	1,669.3	0.0	1,669.3	35	0	35	670,759	0	670,759
<b>Total Other Human Services</b>	<b>19,017.7</b>	<b>92.1</b>	<b>19,109.8</b>	<b>7,515,667</b>	<b>65,533</b>	<b>7,581,200</b>	<b>25,323,628</b>	<b>199,843</b>	<b>25,523,471</b>

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<b><i>Dept of Social &amp; Health Services</i></b>									
Children and Family Services	1,351.3	0.0	1,351.3	345,901	0	345,901	636,643	0	636,643
Juvenile Rehabilitation	832.2	-2.5	829.7	184,907	-307	184,600	199,273	-307	198,966
Mental Health	3,444.0	204.3	3,648.2	984,017	116,483	1,100,500	1,768,195	68,308	1,836,503
Developmental Disabilities	3,774.4	69.6	3,843.9	1,475,427	-3,896	1,471,531	3,029,727	-4,297	3,025,430
Long-Term Care	1,996.5	1.2	1,997.7	2,285,528	-26,099	2,259,429	5,314,827	-43,624	5,271,203
Economic Services Administration	4,385.6	4.3	4,389.9	735,666	24,641	760,307	2,219,185	24,117	2,243,302
Alcohol & Substance Abuse	41.7	0.0	41.7	96,763	0	96,763	440,383	0	440,383
Vocational Rehabilitation	318.1	-0.5	317.6	28,333	121	28,454	140,087	121	140,208
Administration/Support Svcs	552.4	4.6	556.9	63,076	625	63,701	113,154	864	114,018
Special Commitment Center	431.1	1.3	432.4	93,359	1,312	94,671	98,217	1,312	99,529
Payments to Other Agencies	0.0	0.0	0.0	125,028	-22	125,006	182,109	-237	181,872
Information System Services	129.3	0.0	129.3	0	0	0	0	0	0
Consolidated Field Services	168.9	0.0	168.9	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>17,425.3</b>	<b>282.0</b>	<b>17,707.3</b>	<b>6,418,005</b>	<b>112,858</b>	<b>6,530,863</b>	<b>14,141,800</b>	<b>46,257</b>	<b>14,188,057</b>
<b>Total Human Services</b>	<b>36,443.0</b>	<b>374.1</b>	<b>36,817.1</b>	<b>13,933,672</b>	<b>178,391</b>	<b>14,112,063</b>	<b>39,465,428</b>	<b>246,100</b>	<b>39,711,528</b>

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Natural Resources</b>									
Columbia River Gorge Commission	7.0	0.0	7.0	964	0	964	2,020	0	2,020
Department of Ecology	1,629.6	0.0	1,629.6	42,240	3	42,243	505,133	876	506,009
WA Pollution Liab Insurance Program	8.0	0.8	8.8	0	0	0	2,565	192	2,757
State Parks and Recreation Comm	680.9	0.0	680.9	19,321	250	19,571	165,454	979	166,433
Rec and Conservation Funding Board	19.6	0.0	19.6	2,884	0	2,884	11,829	0	11,829
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,435	0	4,435	4,690	0	4,690
State Conservation Commission	18.9	0.0	18.9	14,403	300	14,703	25,577	300	25,877
Dept of Fish and Wildlife	1,527.3	0.0	1,527.3	94,429	219	94,648	457,477	379	457,856
Puget Sound Partnership	37.9	0.0	37.9	5,309	0	5,309	18,060	1,271	19,331
Department of Natural Resources	1,484.8	0.0	1,484.8	123,171	12,501	135,672	545,143	80,868	626,011
Department of Agriculture	873.3	1.2	874.4	34,353	698	35,051	200,305	1,163	201,468
<b>Total Natural Resources</b>	<b>6,302.5</b>	<b>1.9</b>	<b>6,304.4</b>	<b>341,509</b>	<b>13,971</b>	<b>355,480</b>	<b>1,938,253</b>	<b>86,028</b>	<b>2,024,281</b>

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<b>Transportation</b>									
Washington State Patrol	535.7	0.0	535.7	90,462	150	90,612	176,700	5,003	181,703
Department of Licensing	238.3	0.8	239.1	3,833	893	4,726	51,758	-3,459	48,299
<b>Total Transportation</b>	<b>774.0</b>	<b>0.8</b>	<b>774.8</b>	<b>94,295</b>	<b>1,043</b>	<b>95,338</b>	<b>228,458</b>	<b>1,544</b>	<b>230,002</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	330.4	0.0	330.4	104,825	-250	104,575	206,435	3,158	209,593
General Apportionment	0.0	0.0	0.0	14,989,358	-27,108	14,962,250	14,989,358	-27,108	14,962,250
Pupil Transportation	0.0	0.0	0.0	1,038,045	14,263	1,052,308	1,038,045	14,263	1,052,308
School Food Services	0.0	0.0	0.0	15,482	0	15,482	697,672	0	697,672
Special Education	2.0	0.0	2.0	2,022,113	23,244	2,045,357	2,528,367	32,243	2,560,610
Educational Service Districts	0.0	0.0	0.0	18,017	3	18,020	18,017	3	18,020
Levy Equalization	0.0	0.0	0.0	877,396	-16,517	860,879	877,396	-16,517	860,879
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	5,802	500	6,302
Institutional Education	0.0	0.0	0.0	27,991	-857	27,134	27,991	-857	27,134
Ed of Highly Capable Students	0.0	0.0	0.0	45,673	-109	45,564	45,673	-109	45,564
Education Reform	39.7	0.0	39.7	290,113	-21,473	268,640	387,139	-21,473	365,666
Transitional Bilingual Instruction	0.0	0.0	0.0	310,329	-359	309,970	407,577	-359	407,218
Learning Assistance Program (LAP)	0.0	0.0	0.0	671,588	-2,628	668,960	1,191,075	-2,628	1,188,447
Charter Schools Apportionment	0.0	0.0	0.0	55,569	1,752	57,321	55,569	1,752	57,321
Charter School Commission	5.0	0.0	5.0	862	0	862	2,434	0	2,434
Compensation Adjustments	0.0	0.0	0.0	2,235,990	27,942	2,263,932	2,320,010	27,942	2,347,952
<b>Total Public Schools</b>	<b>377.1</b>	<b>0.0</b>	<b>377.1</b>	<b>22,703,351</b>	<b>-2,097</b>	<b>22,701,254</b>	<b>24,798,560</b>	<b>10,810</b>	<b>24,809,370</b>

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<b>Higher Education</b>									
Student Achievement Council	108.7	0.0	108.7	739,981	-2,458	737,523	780,703	-2,458	778,245
University of Washington	22,798.5	0.0	22,798.5	669,752	170	669,922	7,789,466	198	7,789,664
Washington State University	6,498.5	2.6	6,501.1	446,943	706	447,649	1,640,575	706	1,641,281
Eastern Washington University	1,437.9	0.0	1,437.9	118,826	40	118,866	318,009	40	318,049
Central Washington University	1,547.6	0.0	1,547.6	117,858	825	118,683	398,930	825	399,755
The Evergreen State College	643.2	0.0	643.2	60,184	14	60,198	151,235	14	151,249
Western Washington University	1,777.9	0.0	1,777.9	159,131	77	159,208	393,743	91	393,834
Community/Technical College System	15,984.1	0.0	15,984.1	1,400,981	146	1,401,127	3,034,316	146	3,034,462
<b>Total Higher Education</b>	<b>50,796.4</b>	<b>2.6</b>	<b>50,799.0</b>	<b>3,713,656</b>	<b>-480</b>	<b>3,713,176</b>	<b>14,506,977</b>	<b>-438</b>	<b>14,506,539</b>
<b>Other Education</b>									
State School for the Blind	97.5	0.0	97.5	14,546	716	15,262	19,277	716	19,993
Childhood Deafness & Hearing Loss	126.0	4.5	130.5	21,857	1,604	23,461	22,980	1,604	24,584
Workforce Trng & Educ Coord Board	25.4	0.0	25.4	3,838	30	3,868	60,031	30	60,061
Department of Early Learning	146.1	0.0	146.1	170,852	0	170,852	358,788	0	358,788
Washington State Arts Commission	16.0	0.0	16.0	2,990	0	2,990	5,284	0	5,284
Washington State Historical Society	36.2	0.0	36.2	5,307	-75	5,232	8,018	-75	7,943
East Wash State Historical Society	31.2	0.0	31.2	4,018	0	4,018	6,873	0	6,873
<b>Total Other Education</b>	<b>478.3</b>	<b>4.5</b>	<b>482.8</b>	<b>223,408</b>	<b>2,275</b>	<b>225,683</b>	<b>481,251</b>	<b>2,275</b>	<b>483,526</b>
<b>Total Education</b>	<b>51,651.7</b>	<b>7.1</b>	<b>51,658.8</b>	<b>26,640,415</b>	<b>-302</b>	<b>26,640,113</b>	<b>39,786,788</b>	<b>12,647</b>	<b>39,799,435</b>

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<b>Special Appropriations</b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,293,796	-14,012	2,279,784	2,488,239	-19,142	2,469,097
Special Approps to the Governor	1.0	0.0	1.0	192,244	1,063	193,307	219,688	1,063	220,751
Sundry Claims	0.0	0.0	0.0	159	787	946	159	787	946
State Employee Compensation Adjust	0.0	0.0	0.0	2,900	0	2,900	1,000	0	1,000
Contributions to Retirement Systems	0.0	0.0	0.0	161,800	0	161,800	161,800	0	161,800
<b>Total Special Appropriations</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2,650,899</b>	<b>-12,162</b>	<b>2,638,737</b>	<b>2,870,886</b>	<b>-17,292</b>	<b>2,853,594</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Supreme Court**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>60.9</b>	<b>15,737</b>	<b>16,408</b>
<b>2017-19 Maintenance Level</b>	<b>60.9</b>	<b>15,755</b>	<b>16,426</b>
<b>2017-19 Policy Level</b>	<b>60.9</b>	<b>15,755</b>	<b>16,426</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Court of Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>140.6</b>	<b>35,408</b>	<b>36,885</b>
<b>2017-19 Maintenance Level</b>	<b>140.6</b>	<b>35,518</b>	<b>36,995</b>
<b>2017-19 Policy Level</b>	<b>140.6</b>	<b>35,518</b>	<b>36,995</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Administrative Office of the Courts  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>412.5</b>	<b>113,709</b>	<b>188,919</b>
<b>2017-19 Maintenance Level</b>	<b>412.5</b>	<b>113,792</b>	<b>189,002</b>
<b>Policy Other Changes:</b>			
1. Thurston County Impact Fee	0.0	1,094	1,094
2. Legal Financial Obligations	0.0	82	82
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,176</b>	<b>1,176</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,176</b>	<b>1,176</b>
<b>2017-19 Policy Level</b>	<b>412.5</b>	<b>114,968</b>	<b>190,178</b>

**Comments:**

**1. Thurston County Impact Fee**

Funding is provided to offset the costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State)

**2. Legal Financial Obligations**

Additional funding is provided for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of Civil Legal Aid  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3.0</b>	<b>32,063</b>	<b>33,950</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. 2ESSB 5890 - Child Welfare	0.0	1,296	1,296
2. 2ESSB 5890 - Child Welfare Crt Rsch	0.0	75	75
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>1,371</b>	<b>1,371</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>3.0</b>	<b>33,434</b>	<b>35,321</b>
<b>2017-19 Maintenance Level</b>	<b>3.0</b>	<b>33,609</b>	<b>35,496</b>
<b>2017-19 Policy Level</b>	<b>3.0</b>	<b>33,609</b>	<b>35,496</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>53.1</b>	<b>13,549</b>	<b>18,225</b>
<b>2017-19 Maintenance Level</b>	<b>53.1</b>	<b>13,549</b>	<b>18,225</b>
<b>Policy Other Changes:</b>			
1. Executive Protection Funding	0.0	1,471	1,471
2. Fund Adjustment	0.0	0	-2,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,471</b>	<b>-529</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,471</b>	<b>-529</b>
<b>2017-19 Policy Level</b>	<b>53.1</b>	<b>15,020</b>	<b>17,696</b>

**Comments:**

**1. Executive Protection Funding**

Funding is provided for costs associated with the Executive Protection Unit. (General Fund-State)

**2. Fund Adjustment**

Funding is adjusted to reduce expenditure authority. (Economic Development Strategic Reserve Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Disclosure Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>25.6</b>	<b>6,662</b>	<b>6,922</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Campaign Finance Enforcement	0.5	250	250
<b>Total Enacted Other Legislation Changes</b>	<b>0.5</b>	<b>250</b>	<b>250</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>26.1</b>	<b>6,912</b>	<b>7,172</b>
<b>2017-19 Maintenance Level</b>	<b>26.1</b>	<b>6,912</b>	<b>7,172</b>
<b>Policy Other Changes:</b>			
2. PDC Transparency Account	0.0	0	22
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>22</b>
<b>Policy Central Services Changes:</b>			
3. Increased Legal Fees	0.0	889	889
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>889</b>	<b>889</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>889</b>	<b>911</b>
<b>2017-19 Policy Level</b>	<b>26.1</b>	<b>7,801</b>	<b>8,083</b>

**Comments:**

**2. PDC Transparency Account**

Appropriation authority is provided from the Public Disclosure Commission Transparency Account. This will enable the agency to pay legal fees for third parties who are awarded money from the state in citizen action proceedings. (Public Disclosure Transparency Account-State)

**3. Increased Legal Fees**

Funding is provided for additional legal services from the Attorney General's Office resulting from the increased number and complexity of campaign finance-related matters. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of the Secretary of State  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>281.3</b>	<b>29,348</b>	<b>91,870</b>
<b>2017-19 Maintenance Level</b>	<b>281.3</b>	<b>29,748</b>	<b>92,337</b>
<b>Policy Other Changes:</b>			
1. Prepaid postage - King County	0.0	600	600
2. Facilities Staffing	0.5	0	55
3. HAVA Federal Funding Authority	0.0	0	1,500
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>600</b>	<b>2,155</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>600</b>	<b>2,155</b>
<b>2017-19 Policy Level</b>	<b>281.8</b>	<b>30,348</b>	<b>94,492</b>

**Comments:**

**1. Prepaid postage - King County**

Funding is provided to reimburse King County for prepaid postage costs incurred in calendar year 2018. (General Fund-State)

**2. Facilities Staffing**

Funding is provided for staffing to maintain the two units in the Ninth and Lenora Building in Seattle. (Washington State Heritage Center Account-Non-Appr)

**3. HAVA Federal Funding Authority**

One-time funding is provided to the Office of the Secretary of State for software and hardware items to strengthen the election security environment. (Election Account-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Comm on Asian-Pacific-American Affairs  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>495</b>	<b>521</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>508</b>	<b>534</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>508</b>	<b>534</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Commission on Salaries for Elected Officials  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1.6</b>	<b>430</b>	<b>460</b>
<b>2017-19 Maintenance Level</b>	<b>1.6</b>	<b>430</b>	<b>460</b>
<b><i>Policy Other Changes:</i></b>			
1. Commissioner Travel Reimbursements	0.0	6	6
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>2017-19 Policy Level</b>	<b>1.6</b>	<b>436</b>	<b>466</b>

***Comments:***

**1. Commissioner Travel Reimbursements**

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of the Attorney General  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,182.5</b>	<b>16,168</b>	<b>304,019</b>
<b>2017-19 Maintenance Level</b>	<b>1,182.5</b>	<b>16,168</b>	<b>304,274</b>
<b>Policy Other Changes:</b>			
1. Increased Legal Fees PDC	0.0	0	889
2. Property Tax Litigation	0.0	0	93
3. State Conservation Commission	0.0	0	300
4. WMC Legal Services	0.0	0	1,028
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,310</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,310</b>
<b>2017-19 Policy Level</b>	<b>1,182.5</b>	<b>16,168</b>	<b>306,584</b>

**Comments:**

**1. Increased Legal Fees PDC**

One-time funding is provided for legal services provided to the Public Disclosure Commission on campaign finance related matters. (Legal Services Revolving Account-State)

**2. Property Tax Litigation**

One-time billing authority is provided for expert witnesses, legal services, and other costs associated with a Department of Revenue trial on a utility property tax case that could impact future property tax collection. (Legal Services Revolving Account-State)

**3. State Conservation Commission**

One-time funding is provided for legal services provided to the State Conservation Commission. (Legal Services Revolving Account-State)

**4. WMC Legal Services**

One-time funding is provided for legal services provided to the Department of Health on matters regarding the Washington Medical Commission (WMC). (Legal Services Revolving Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Commerce  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>288.5</b>	<b>141,629</b>	<b>582,332</b>
<b>2017-19 Maintenance Level</b>	<b>293.3</b>	<b>141,716</b>	<b>580,583</b>
<b><i>Policy Other Changes:</i></b>			
1. Airport Impact Study	0.0	-150	-300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-150</b>	<b>-300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-150</b>	<b>-300</b>
<b>2017-19 Policy Level</b>	<b>293.3</b>	<b>141,566</b>	<b>580,283</b>

***Comments:***

**1. Airport Impact Study**

Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of Financial Management  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>217.8</b>	<b>24,215</b>	<b>141,240</b>
<b>2017-19 Maintenance Level</b>	<b>217.8</b>	<b>24,215</b>	<b>141,340</b>
<b>2017-19 Policy Level</b>	<b>217.8</b>	<b>24,215</b>	<b>141,340</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Office of Administrative Hearings  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>166.2</b>	<b>0</b>	<b>41,202</b>
<b>2017-19 Maintenance Level</b>	<b>166.2</b>	<b>525</b>	<b>41,727</b>
<b>2017-19 Policy Level</b>	<b>166.2</b>	<b>525</b>	<b>41,727</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Gambling Commission  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>114.0</b>	<b>0</b>	<b>27,602</b>
<b>2017-19 Maintenance Level</b>	<b>114.0</b>	<b>0</b>	<b>27,602</b>
<b><i>Policy Central Services Changes:</i></b>			
1. Audit Services	0.0	0	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>2017-19 Policy Level</b>	<b>114.0</b>	<b>0</b>	<b>27,620</b>

***Comments:***

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(Gambling Revolving Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Revenue  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,311.8</b>	<b>265,095</b>	<b>321,305</b>
<b>2017-19 Maintenance Level</b>	<b>1,311.8</b>	<b>265,095</b>	<b>321,305</b>
<b>Policy Other Changes:</b>			
1. Property Tax Litigation	0.0	93	93
2. Sales Suppression Feasibility Study	0.0	377	377
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>470</b>	<b>470</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>470</b>	<b>470</b>
<b>2017-19 Policy Level</b>	<b>1,311.8</b>	<b>265,565</b>	<b>321,775</b>

**Comments:**

**1. Property Tax Litigation**

Funding is provided for expert witnesses, legal services, and other costs associated with a trial on a utility property tax case that could impact future property tax collection. (General Fund-State)

**2. Sales Suppression Feasibility Study**

Funding is provided for a feasibility study to prevent losing tax revenue from underreported or unreported business by using sales suppression devices and tactics. The study must include the potential costs and constraints of options to combat and mitigate the use of this software. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Forensic Investigations Council  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>633</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>175.7</b>	<b>0</b>	<b>73,075</b>
<b>2017-19 Maintenance Level</b>	<b>175.7</b>	<b>0</b>	<b>73,075</b>
<b><i>Policy Central Services Changes:</i></b>			
1. Audit Services	0.0	0	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>2017-19 Policy Level</b>	<b>175.7</b>	<b>0</b>	<b>73,091</b>

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Board for Volunteer Firefighters**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,217</b>
<b>2017-19 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,217</b>
<b><i>Policy Central Services Changes:</i></b>			
1. Audit Services	0.0	0	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b>2017-19 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,232</b>

***Comments:***

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Military Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>328.0</b>	<b>16,032</b>	<b>352,674</b>
<b>2017-19 Maintenance Level</b>	<b>328.0</b>	<b>16,032</b>	<b>352,674</b>
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	-60,080
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-60,080</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-60,080</b>
<b>2017-19 Policy Level</b>	<b>328.0</b>	<b>16,032</b>	<b>292,594</b>

**Comments:**

**1. Disaster Response Account**

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>7.0</b>	<b>0</b>	<b>2,460</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>2,460</b>
<b>Policy Other Changes:</b>			
1. Trustee Professional Development	0.0	0	10
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>10</b>
<b>Policy Comp Changes:</b>			
2. Compensation Policy Implementation	0.0	0	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>28</b>
<b>2017-19 Policy Level</b>	<b>7.0</b>	<b>0</b>	<b>2,488</b>

**Comments:**

**1. Trustee Professional Development**

This item supports an increase in expenses related to implementing the board's trustee professional development policy. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. Compensation Policy Implementation**

This item funds the additional cost of compensation authorized by the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Archaeology & Historic Preservation  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>17.8</b>	<b>3,217</b>	<b>5,983</b>
<b>2017-19 Maintenance Level</b>	<b>17.8</b>	<b>3,233</b>	<b>5,999</b>
<b>2017-19 Policy Level</b>	<b>17.8</b>	<b>3,233</b>	<b>5,999</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>65.7</b>	<b>542,049</b>	<b>1,516,230</b>
<b>2017-19 Maintenance Level</b>	<b>65.7</b>	<b>536,646</b>	<b>1,485,690</b>
<b>Policy Other Changes:</b>			
1. Behavioral Health Grants	3.7	0	15,247
2. BHO Reserves Savings	0.0	-40,000	-70,000
3. Psychiatric Rural Payment	0.0	77	258
<b>Policy -- Other Total</b>	<b>3.7</b>	<b>-39,923</b>	<b>-54,495</b>
<b>Total Policy Changes</b>	<b>3.7</b>	<b>-39,923</b>	<b>-54,495</b>
<b>2017-19 Policy Level</b>	<b>69.3</b>	<b>496,723</b>	<b>1,431,195</b>

**Comments:**

**1. Behavioral Health Grants**

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorders. (General Fund-Federal)

**2. BHO Reserves Savings**

Effective January 1, 2019, four regions of the state transitioned to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

**3. Psychiatric Rural Payment**

Funding is provided for a temporary hospital psychiatric per diem rate increase for hospitals that meet certain criteria as directed by House Bill 1534 (Psychiatric payment/rural). (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Health Care Authority  
Other**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,055.3</b>	<b>4,109,463</b>	<b>17,317,257</b>
<b>2017-19 Maintenance Level</b>	<b>1,055.3</b>	<b>4,132,899</b>	<b>17,440,934</b>
<b>Policy Other Changes:</b>			
1. Healthier WA Savings Restoration	0.0	29,532	66,756
2. Pharmacy Savings Restoration	0.0	6,628	24,861
3. Dental Savings Restoration	1.4	6,500	17,131
4. Low Income Health Care/I-502	0.0	-2,721	0
5. Community Health Centers/I-502	0.0	-272	0
6. Family Planning Clinic Rates	0.0	76	76
7. Medicaid Fraud Account	0.0	5,354	0
<b>Policy -- Other Total</b>	<b>1.4</b>	<b>45,097</b>	<b>108,824</b>
<b>Total Policy Changes</b>	<b>1.4</b>	<b>45,097</b>	<b>108,824</b>
<b>2017-19 Policy Level</b>	<b>1,056.6</b>	<b>4,177,996</b>	<b>17,549,758</b>

**Comments:**

**1. Healthier WA Savings Restoration**

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**2. Pharmacy Savings Restoration**

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**3. Dental Savings Restoration**

Savings from reduced emergency department utilization related to a change in dental service delivery were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Health Care Authority  
Other  
(Dollars In Thousands)**

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**4. 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. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**5. 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)

**6. Family Planning Clinic Rates**

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

**7. Medicaid Fraud Account**

The 2017-19 biennial budget included a one-time fund shift in FY 2019 from the state general fund to the Medicaid Fraud Penalty Account. There is insufficient revenue in the Medicaid Fraud Penalty Account to support that fund shift. Funding is adjusted in a fund shift from the Medicaid Fraud Penalty Account to the state general fund. (General Fund-State; Medicaid Fraud Penalty Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Health Care Authority  
Employee Benefits  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>83.6</b>	<b>0</b>	<b>173,692</b>
<b>2017-19 Maintenance Level</b>	<b>83.6</b>	<b>0</b>	<b>173,692</b>
<b>Policy Other Changes:</b>			
1. PEBB Administrative Fees	0.0	0	187
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>187</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>187</b>
<b>2017-19 Policy Level</b>	<b>83.6</b>	<b>0</b>	<b>173,879</b>

**Comments:**

**1. PEBB Administrative Fees**

This provides additional spending authority to cover projected costs in Flexible Spending Arrangement (FSA) and Dependent Care Assistance Program (DCAP) administration fees. These third party administrator costs would exceed authorized levels without the increase. (Flexible Spending Administrative Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>162.5</b>	<b>0</b>	<b>45,141</b>
<b>2017-19 Maintenance Level</b>	<b>162.5</b>	<b>0</b>	<b>45,247</b>
<b>Policy Other Changes:</b>			
1. One-time Lease Adjustments/Moves	0.0	0	388
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>388</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>388</b>
<b>2017-19 Policy Level</b>	<b>162.5</b>	<b>0</b>	<b>45,635</b>

**Comments:**

**1. One-time Lease Adjustments/Moves**

Funding is provided for one-time relocation and project costs for the Lakewood and Vancouver office locations.  
(Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
 Conference Report  
 WA State Criminal Justice Training Commission  
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>54.5</b>	<b>44,807</b>	<b>60,735</b>
<b>2017-19 Maintenance Level</b>	<b>54.5</b>	<b>44,807</b>	<b>60,733</b>
<b>2017-19 Policy Level</b>	<b>54.5</b>	<b>44,807</b>	<b>60,733</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Labor and Industries  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2,998.5</b>	<b>15,798</b>	<b>807,634</b>
<b>2017-19 Maintenance Level</b>	<b>3,000.1</b>	<b>15,798</b>	<b>812,038</b>
<b>Policy Other Changes:</b>			
1. Custodial and Maintenance Staffing	10.2	0	456
<b>Policy -- Other Total</b>	<b>10.2</b>	<b>0</b>	<b>456</b>
<b>Total Policy Changes</b>	<b>10.2</b>	<b>0</b>	<b>456</b>
<b>2017-19 Policy Level</b>	<b>3,010.2</b>	<b>15,798</b>	<b>812,494</b>

**Comments:**

**1. Custodial and Maintenance Staffing**

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,823.8</b>	<b>149,285</b>	<b>1,232,858</b>
<b>2017-19 Maintenance Level</b>	<b>1,823.8</b>	<b>149,480</b>	<b>1,221,783</b>
<b>Policy Other Changes:</b>			
1. WMC Increased Legal Costs	0.0	0	1,028
2. Health Integration Indirect Rate	4.5	366	678
3. Measles Outbreak Response	0.0	161	161
4. Measles Response: Clark County	0.0	744	744
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>1,271</b>	<b>2,611</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>1,271</b>	<b>2,611</b>
<b>2017-19 Policy Level</b>	<b>1,828.3</b>	<b>150,751</b>	<b>1,224,394</b>

**Comments:**

**1. WMC Increased Legal Costs**

Funding is provided for the Washington Medical Commission (formerly, the Medical Quality Assurance Commission) to address increased costs resulting from disciplinary actions and resulting litigation. (Health Professions Account-State)

**2. Health Integration Indirect Rate**

Funding is provided to support the behavioral health program's federal indirect rate requirement. (General Fund-State; General Fund-Federal; General Fund-Local)

**3. Measles Outbreak Response**

One-time funding is provided to the Department of Health for non-budgeted costs associated with the measles outbreak response. (General Fund-State)

**4. Measles Response: Clark County**

One-time funding is provided to Clark County for costs associated with the measles outbreak response. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Veterans' Affairs  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>859.0</b>	<b>33,779</b>	<b>157,664</b>
<b>2017-19 Maintenance Level</b>	<b>859.0</b>	<b>33,779</b>	<b>157,664</b>
<b>Policy Other Changes:</b>			
1. Revenue Shortfall/Orting	0.0	6,440	0
2. Revenue Shortfall/Walla Walla	0.0	4,110	0
3. Payee Automated System	0.0	203	203
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10,753</b>	<b>203</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,753</b>	<b>203</b>
<b>2017-19 Policy Level</b>	<b>859.0</b>	<b>44,532</b>	<b>157,867</b>

**Comments:**

**1. Revenue Shortfall/Orting**

One-time funding is provided to address the revenue shortfall at the state veterans' skilled nursing facility in Orting. (General Fund-State; General Fund-Federal; General Fund-Local)

**2. Revenue Shortfall/Walla Walla**

One-time funding is provided to address the revenue shortfall at the state veterans' skilled nursing facility in Walla Walla. (General Fund-State; General Fund-Federal; General Fund-Local)

**3. Payee Automated System**

One-time funding is provided to replace the existing payee automated system for the fiduciary management program, as a result of system vulnerabilities identified by the Office of the State Auditor. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,351.2</b>	<b>361,756</b>	<b>624,836</b>
<b>2017-19 Maintenance Level</b>	<b>1,359.3</b>	<b>362,843</b>	<b>626,932</b>
<b>Policy Other Changes:</b>			
1. Increase BRS Rates	0.0	3,025	4,932
2. Emergent Placement Contracts	0.0	893	893
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,918</b>	<b>5,825</b>
<b>Policy Transfer Changes:</b>			
3. Domestic Violence Unit Transfer	-2.5	-6,131	-9,326
<b>Policy -- Transfer Total</b>	<b>-2.5</b>	<b>-6,131</b>	<b>-9,326</b>
<b>Total Policy Changes</b>	<b>-2.5</b>	<b>-2,213</b>	<b>-3,501</b>
<b>2017-19 Policy Level</b>	<b>1,356.8</b>	<b>360,630</b>	<b>623,431</b>

**Comments:**

**1. Increase BRS Rates**

A rate increase is provided to Behavioral Rehabilitation Services providers to support their ability to meet federal accreditation requirements associated with Title IV-E funding. (General Fund-State; General Fund-Fam Supt)

**2. Emergent Placement Contracts**

Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

**3. Domestic Violence Unit Transfer**

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Children, Youth, and Families  
Early Learning  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>146.4</b>	<b>181,036</b>	<b>348,565</b>
<b>2017-19 Maintenance Level</b>	<b>146.4</b>	<b>182,964</b>	<b>369,303</b>
<b>Policy Other Changes:</b>			
1. One-time Fund Swap	0.0	-3,409	0
2. ELO Coaching	0.0	0	150
3. Preschool Development Grant	0.0	0	2,158
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-3,409</b>	<b>2,308</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3,409</b>	<b>2,308</b>
<b>2017-19 Policy Level</b>	<b>146.4</b>	<b>179,555</b>	<b>371,611</b>

**Comments:**

**1. One-time Fund Swap**

There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

**2. ELO Coaching**

One-time funding is provided by the Raikes Foundation to support an expanded learning opportunities coaching project. (General Fund-Local)

**3. Preschool Development Grant**

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal; General Fund-Local)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Children, Youth, and Families  
Program Support  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>83.1</b>	<b>51,709</b>	<b>67,637</b>
<b>2017-19 Maintenance Level</b>	<b>83.1</b>	<b>51,587</b>	<b>67,433</b>
<b>Policy Other Changes:</b>			
1. Facilities One-Time Cost	0.0	418	697
2. Lease Adjustment	0.0	181	303
3. DCYF Headquarters	0.0	638	1,063
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,237</b>	<b>2,063</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,237</b>	<b>2,063</b>
<b>2017-19 Policy Level</b>	<b>83.1</b>	<b>52,824</b>	<b>69,496</b>

**Comments:**

**1. Facilities One-Time Cost**

Funding is provided for one-time moving costs associated with relocation to new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

**2. Lease Adjustment**

Funding is provided for contractual lease rate adjustments associated with new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

**3. DCYF Headquarters**

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Corrections  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>8,513.1</b>	<b>2,005,579</b>	<b>2,108,138</b>
<b>2017-19 Maintenance Level</b>	<b>8,550.2</b>	<b>2,024,943</b>	<b>2,127,502</b>
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	2.3	552	552
2. Direct Patient Care: DVC Adjustment	0.0	2,909	2,909
3. Custody Staff: Health Care Delivery	22.3	3,958	3,958
4. Vendor Rate	0.0	520	520
5. Yakima Jail Women's TC	0.7	697	697
6. Unit W WCCW	3.0	490	490
7. Tolling Project	0.0	1,170	1,170
8. SCAAP Grant Backfill	0.0	987	987
<b>Policy -- Other Total</b>	<b>28.2</b>	<b>11,283</b>	<b>11,283</b>
<b>Policy Comp Changes:</b>			
9. Inversion & Compression	0.0	952	952
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>952</b>	<b>952</b>
<b>Total Policy Changes</b>	<b>28.2</b>	<b>12,235</b>	<b>12,235</b>
<b>2017-19 Policy Level</b>	<b>8,578.4</b>	<b>2,037,178</b>	<b>2,139,737</b>

**Comments:**

**1. Capital Project Operating Costs**

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. The projects include the addition of programming space at the Washington State Penitentiary, a 128-bed minimum security prison at Maple Lane, and the Ahtanum View work release 41-bed expansion. (General Fund-State)

**2. Direct Patient Care: DVC Adjustment**

Funding is provided to account for direct variable costs that were not previously being captured through the caseload update model, leaving a gap in funding for direct patient health care (General Fund-State)

**3. Custody Staff: Health Care Delivery**

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

**4. Vendor Rate**

Funding is provided to pay for targeted vendor rate increases for contracted services including chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Corrections**  
(Dollars In Thousands)

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**5. Yakima Jail Women's TC**

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to the new space in December 2018. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund-State)

**6. Unit W WCCW**

Funding is provided for the operating costs of Unit W at the Washington Corrections Center for Women (WCCW). Unit W was opened to address capacity issues at WCCW. (General Fund-State)

**7. Tolling Project**

Funding is provided to support the current review of tolling policies at the Department of Corrections. (General Fund-State)

**8. SCAAP Grant Backfill**

DOC received federal funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State)

**9. Inversion & Compression**

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 interest arbitration and collective bargaining agreements. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Juvenile Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>832.2</b>	<b>184,907</b>	<b>199,273</b>
<b>2017-19 Maintenance Level</b>	<b>810.8</b>	<b>181,492</b>	<b>195,858</b>
<b><i>Policy Other Changes:</i></b>			
1. Increase Staff at JR Facilities	18.9	3,108	3,108
<b>Policy -- Other Total</b>	<b>18.9</b>	<b>3,108</b>	<b>3,108</b>
<b>Total Policy Changes</b>	<b>18.9</b>	<b>3,108</b>	<b>3,108</b>
<b>2017-19 Policy Level</b>	<b>829.7</b>	<b>184,600</b>	<b>198,966</b>

***Comments:***

**1. Increase Staff at JR Facilities**

FTEs are provided to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3,444.0</b>	<b>984,017</b>	<b>1,768,195</b>
<b>2017-19 Maintenance Level</b>	<b>3,444.0</b>	<b>1,078,053</b>	<b>1,816,088</b>
<b>Policy Other Changes:</b>			
1. BHA Administration Support	2.1	571	571
2. ESH Office Relocation	0.0	296	296
3. State Hospital Operations	196.0	44,271	44,271
4. Trueblood Fines	0.0	-28,000	-28,000
5. WSH Enclose Nurses Stations	0.0	375	375
6. WSH Security Guards	0.9	181	181
7. Ross Lawsuit	4.5	1,179	1,179
8. Forensic Competency Restoration	0.0	1,282	1,282
9. SILAS Implementation	0.8	260	260
10. Behavioral Health Integration	0.0	2,032	0
<b>Policy -- Other Total</b>	<b>204.3</b>	<b>22,447</b>	<b>20,415</b>
<b>Total Policy Changes</b>	<b>204.3</b>	<b>22,447</b>	<b>20,415</b>
<b>2017-19 Policy Level</b>	<b>3,648.2</b>	<b>1,100,500</b>	<b>1,836,503</b>

**Comments:**

**1. BHA Administration Support**

Funding is provided to staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

**2. ESH Office Relocation**

Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund-State)

**3. State Hospital Operations**

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund-State)

**4. Trueblood Fines**

A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

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**5. WSH Enclose Nurses Stations**

Funding is provided to enclose nurising stations at Western State Hospital (General Fund-State)

**6. WSH Security Guards**

Funding is provided for 1.8 FTE security guards at Western State Hospital. (General Fund-State)

**7. Ross Lawsuit**

Funding is provided to staff the agreement with plaintiffs in the litigation Ross v. Lashway, related to patients who are found not guilty by reason of insanity, residing at the state hospitals. (General Fund-State)

**8. Forensic Competency Restoration**

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund-State)

**9. SILAS Implementation**

Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund-State)

**10. Behavioral Health Integration**

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3,774.4</b>	<b>1,475,427</b>	<b>3,029,727</b>
<b>2017-19 Maintenance Level</b>	<b>3,774.5</b>	<b>1,465,125</b>	<b>3,011,589</b>
<b>Policy Other Changes:</b>			
1. Facility Maintenance Costs	1.9	132	287
2. RHC ICF Medicaid Compliance	61.0	5,964	11,812
3. Rainier PAT A	6.6	802	1,603
4. Electronic Visit Verification	0.0	-562	0
5. Asset Verification Pilot	0.0	70	139
<b>Policy -- Other Total</b>	<b>69.4</b>	<b>6,406</b>	<b>13,841</b>
<b>Total Policy Changes</b>	<b>69.4</b>	<b>6,406</b>	<b>13,841</b>
<b>2017-19 Policy Level</b>	<b>3,843.9</b>	<b>1,471,531</b>	<b>3,025,430</b>

**Comments:**

**1. Facility Maintenance Costs**

Funding and short-term FTEs are provided to address physical infrastructure issues identified in Centers for Medicare and Medicaid Services (CMS) surveys at the Rainier School Residential Habilitation Center (RHC). Tasks including repairing sidewalks and entry way walking surfaces, replacing exterior siding, painting exteriors, and cleaning roofs and gutters. (General Fund-State; General Fund-Medicaid)

**2. RHC ICF Medicaid Compliance**

Funding and FTEs are provided to support compliance with CMS certification standards for RHC Intermediate Care Facilities. Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements. (General Fund-State; General Fund-Medicaid)

**3. Rainier PAT A**

Funding is provided for the transition of residents due to the decertification of the Rainier School PAT A ICF by CMS in calendar year 2019. (General Fund-State; General Fund-Medicaid)

**4. Electronic Visit Verification**

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

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**5. Asset Verification Pilot**

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for the Medicaid financial eligibility process. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,996.5</b>	<b>2,285,528</b>	<b>5,314,827</b>
<b>2017-19 Maintenance Level</b>	<b>1,997.0</b>	<b>2,260,839</b>	<b>5,270,752</b>
<b>Policy Other Changes:</b>			
1. Electronic Visit Verification	0.0	-1,636	0
2. Asset Verification Pilot	0.7	226	451
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>-1,410</b>	<b>451</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>-1,410</b>	<b>451</b>
<b>2017-19 Policy Level</b>	<b>1,997.7</b>	<b>2,259,429</b>	<b>5,271,203</b>

**Comments:**

**1. Electronic Visit Verification**

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

**2. Asset Verification Pilot**

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for asset-based Medicaid financial eligibility determinations. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>4,385.6</b>	<b>735,666</b>	<b>2,219,185</b>
<b>2017-19 Maintenance Level</b>	<b>4,385.6</b>	<b>754,131</b>	<b>2,233,000</b>
<b>Policy Other Changes:</b>			
1. Automatic Voter Registration	0.3	45	64
2. Digital Marketing DCS Award	1.0	0	500
3. Families Forward Washington Grant	0.5	0	412
<b>Policy -- Other Total</b>	<b>1.8</b>	<b>45</b>	<b>976</b>
<b>Policy Transfer Changes:</b>			
4. Domestic Violence Unit Transfer	2.5	6,131	9,326
<b>Policy -- Transfer Total</b>	<b>2.5</b>	<b>6,131</b>	<b>9,326</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>6,176</b>	<b>10,302</b>
<b>2017-19 Policy Level</b>	<b>4,389.9</b>	<b>760,307</b>	<b>2,243,302</b>

**Comments:**

**1. Automatic Voter Registration**

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)

**2. Digital Marketing DCS Award**

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support (DCS) to participate in a federal demonstration project to use digital marketing to increase participation in the child support program. (General Fund-Federal)

**3. Families Forward Washington Grant**

One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)

**4. Domestic Violence Unit Transfer**

This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>318.1</b>	<b>28,333</b>	<b>140,087</b>
<b>2017-19 Maintenance Level</b>	<b>317.6</b>	<b>28,416</b>	<b>140,170</b>
<b>Policy Other Changes:</b>			
1. Leased Facilities One-Time Costs	0.0	38	38
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>2017-19 Policy Level</b>	<b>317.6</b>	<b>28,454</b>	<b>140,208</b>

**Comments:**

**1. Leased Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' Leased Facilities Strategic Plan. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>552.4</b>	<b>63,076</b>	<b>113,154</b>
<b>2017-19 Maintenance Level</b>	<b>553.4</b>	<b>62,842</b>	<b>112,889</b>
<b>Policy Other Changes:</b>			
1. Electronic Storage	0.0	474	632
2. SILAS - Leave Attendance Scheduling	3.6	104	134
3. Leased Facilities One-Time Costs	0.0	281	363
<b>Policy -- Other Total</b>	<b>3.6</b>	<b>859</b>	<b>1,129</b>
<b>Total Policy Changes</b>	<b>3.6</b>	<b>859</b>	<b>1,129</b>
<b>2017-19 Policy Level</b>	<b>556.9</b>	<b>63,701</b>	<b>114,018</b>

**Comments:**

**1. Electronic Storage**

Funding is provided to replace server hosting storage which has reached maximum capacity. Current server hosting storage has reached its end of life and will no longer be supported by the vendor as of May 2019. (General Fund-State; General Fund-Federal)

**2. SILAS - Leave Attendance Scheduling**

Funding and staff are provided to continue the work on a System for Integrated Leave, Attendance and Scheduling (SILAS) for Western State Hospital. (General Fund-State; General Fund-Federal)

**3. Leased Facilities One-Time Costs**

Funding is provided for reconfiguration of the DSHS headquarters building to allow DCYF to have contiguous space on the 2nd and 3rd floors. (General Fund-State; General Fund-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Special Commitment Center  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>431.1</b>	<b>93,359</b>	<b>98,217</b>
<b>2017-19 Maintenance Level</b>	<b>431.1</b>	<b>94,447</b>	<b>99,305</b>
<b>Policy Other Changes:</b>			
1. Transport and Hospital Watch Staff	1.3	224	224
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>224</b>	<b>224</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>224</b>	<b>224</b>
<b>2017-19 Policy Level</b>	<b>432.4</b>	<b>94,671</b>	<b>99,529</b>

**Comments:**

**1. Transport and Hospital Watch Staff**

Funding is provided for 2.5 FTEs to assist the transport teams for the Special Commitment Center in performing hospital watches for residents who are admitted into local area hospitals. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>125,028</b>	<b>182,109</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>124,953</b>	<b>181,799</b>
<b><i>Policy Central Services Changes:</i></b>			
1. Audit Services	0.0	53	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>53</b>	<b>73</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>53</b>	<b>73</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>125,006</b>	<b>181,872</b>

***Comments:***

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-State; General Fund-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Ecology  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,629.6</b>	<b>42,240</b>	<b>505,133</b>
<b>2017-19 Maintenance Level</b>	<b>1,629.6</b>	<b>42,240</b>	<b>505,208</b>
<b>Policy Other Changes:</b>			
1. Lighthouse Litigation	0.0	0	778
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>778</b>
<b>Policy Central Services Changes:</b>			
2. Audit Services	0.0	3	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>23</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>801</b>
<b>2017-19 Policy Level</b>	<b>1,629.6</b>	<b>42,243</b>	<b>506,009</b>

**Comments:**

**1. Lighthouse Litigation**

The Department of Ecology is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice, and other expenses that will occur during the preparation and trial phases of the case. (State Toxics Control Account-State)

**2. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington Pollution Liability Insurance Program  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>8.0</b>	<b>0</b>	<b>2,565</b>
<b>2017-19 Maintenance Level</b>	<b>8.0</b>	<b>0</b>	<b>2,565</b>
<b>Policy Other Changes:</b>			
1. Tank Insurance Programs Study	0.1	0	50
2. SB 6159/Limit Heating Oil Claims	0.7	0	142
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>0</b>	<b>192</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>0</b>	<b>192</b>
<b>2017-19 Policy Level</b>	<b>8.8</b>	<b>0</b>	<b>2,757</b>

**Comments:**

**1. Tank Insurance Programs Study**

One-time funding and staff are provided to initiate a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on potential programmatic improvements. (Pollution Liab Insurance Prog Trust Account-State)

**2. SB 6159/Limit Heating Oil Claims**

One-time funding is provided to implement Chapter 194, Laws of 2018 (SB 6159), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. This funding will be used to notify registered tank owners of the new statutory claims payout cap, amend rules, and provide staff assistance to insured individuals seeking information and assistance regarding the claims cap. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
State Parks and Recreation Commission  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>680.9</b>	<b>19,321</b>	<b>165,454</b>
<b>2017-19 Maintenance Level</b>	<b>680.9</b>	<b>19,321</b>	<b>166,140</b>
<b>Policy Other Changes:</b>			
1. Technology Costs	0.0	0	43
2. Land Rehabilitation	0.0	250	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>250</b>	<b>293</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>250</b>	<b>293</b>
<b>2017-19 Policy Level</b>	<b>680.9</b>	<b>19,571</b>	<b>166,433</b>

**Comments:**

**1. Technology Costs**

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during FY 2019. (Parks Renewal and Stewardship Account-State)

**2. Land Rehabilitation**

One-time funding is provided to rehabilitate park land damaged by wildfires at Gingko and Twenty-Five Mile Creek parks and to address a pine bark beetle infestation at Mount Spokane State Park. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
State Conservation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>18.9</b>	<b>14,403</b>	<b>25,577</b>
<b>2017-19 Maintenance Level</b>	<b>18.9</b>	<b>14,403</b>	<b>25,577</b>
<b>Policy Other Changes:</b>			
1. Attorney General Costs	0.0	300	300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>300</b>	<b>300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>300</b>	<b>300</b>
<b>2017-19 Policy Level</b>	<b>18.9</b>	<b>14,703</b>	<b>25,877</b>

**Comments:**

**1. Attorney General Costs**

Additional one-time funding is provided to pay for costs in FY 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Fish and Wildlife  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,527.3</b>	<b>94,429</b>	<b>457,477</b>
<b>2017-19 Maintenance Level</b>	<b>1,527.3</b>	<b>94,429</b>	<b>457,627</b>
<b>Policy Other Changes:</b>			
1. Wolf Conflict Response	0.0	216	216
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>216</b>	<b>216</b>
<b>Policy Central Services Changes:</b>			
2. Audit Services	0.0	3	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>219</b>	<b>229</b>
<b>2017-19 Policy Level</b>	<b>1,527.3</b>	<b>94,648</b>	<b>457,856</b>

**Comments:**

**1. Wolf Conflict Response**

One-time funding is provided for additional range rider and cost-share contracts, support for the Wolf Advisory Group, wolf conflict response, and radio collars and flights. (General Fund-State)

**2. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**Conference Report**  
**Puget Sound Partnership**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>37.9</b>	<b>5,309</b>	<b>18,060</b>
<b>2017-19 Maintenance Level</b>	<b>37.9</b>	<b>5,309</b>	<b>19,331</b>
<b>2017-19 Policy Level</b>	<b>37.9</b>	<b>5,309</b>	<b>19,331</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Natural Resources  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,484.8</b>	<b>123,171</b>	<b>525,335</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. BSA Eligible Fire Suppression	0.0	0	19,808
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>19,808</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>1,484.8</b>	<b>123,171</b>	<b>545,143</b>
<b>2017-19 Maintenance Level</b>	<b>1,484.8</b>	<b>123,171</b>	<b>545,143</b>
<b>Policy Other Changes:</b>			
2. Emergency Fire Suppression	0.0	12,498	38,509
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>12,498</b>	<b>38,509</b>
<b>Policy Central Services Changes:</b>			
3. Audit Services	0.0	3	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12,501</b>	<b>38,526</b>
<b>2017-19 Policy Level</b>	<b>1,484.8</b>	<b>135,672</b>	<b>583,669</b>
<b>Approps in Other Legislation Proposed Changes:</b>			
4. BSA Eligible Fire Suppression	0.0	0	42,342
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>42,342</b>
<b>Grand Total</b>	<b>1,484.8</b>	<b>135,672</b>	<b>626,011</b>

**Comments:**

**2. Emergency Fire Suppression**

One-time funding is provided for the costs of fire suppression activity incurred during FY 2019 that are in excess of the base funding available for fire suppression. Additional funding for FY 2019 fire suppression from the Budget Stabilization Account is provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**3. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**4. BSA Eligible Fire Suppression**

One-time funding is provided in Substitute House Bill 2159 (Budget stabilization account) for the costs of fire suppression in FY 2019 that are eligible to be funded from the Budget Stabilization Account. Eligible costs include costs from fires covered by the Governor's Proclamation 18-05 from July 31, 2018. (Budget Stabilization Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Agriculture  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>873.3</b>	<b>34,353</b>	<b>200,305</b>
<b>2017-19 Maintenance Level</b>	<b>873.3</b>	<b>34,353</b>	<b>200,305</b>
<b>Policy Other Changes:</b>			
1. European Gypsy Moth Eradication	1.2	155	620
2. Livestock Branding Inspection	0.0	543	543
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>698</b>	<b>1,163</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>698</b>	<b>1,163</b>
<b>2017-19 Policy Level</b>	<b>874.4</b>	<b>35,051</b>	<b>201,468</b>

**Comments:**

**1. European Gypsy Moth Eradication**

Additional one-time funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

**2. Livestock Branding Inspection**

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in FY 2019. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Patrol**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>535.7</b>	<b>90,462</b>	<b>174,050</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Fire Mobilization Costs	0.0	0	2,650
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,650</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>535.7</b>	<b>90,462</b>	<b>176,700</b>
<b>2017-19 Maintenance Level</b>	<b>535.7</b>	<b>90,462</b>	<b>176,425</b>
<b>Policy Other Changes:</b>			
2. County Criminal Justice Services	0.0	0	153
3. Fire Mobilization Costs	0.0	0	4,975
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>5,128</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>5,128</b>
<b>2017-19 Policy Level</b>	<b>535.7</b>	<b>90,462</b>	<b>181,553</b>
<b>Approps in Other Legislation Proposed Changes:</b>			
4. Bump Stock Buyback Program	0.0	150	150
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>150</b>	<b>150</b>
<b>Grand Total</b>	<b>535.7</b>	<b>90,612</b>	<b>181,703</b>

**Comments:**

**2. County Criminal Justice Services**

Additional funding is provided for services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

**3. Fire Mobilization Costs**

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

**4. Bump Stock Buyback Program**

Funding is provided for the implementation of the Bump-fire Stock Buyback Program pursuant to Chapter 9, Laws of 2019 (SSB 5954). The Washington State Patrol (WSP) will travel statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Department of Licensing  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>238.3</b>	<b>3,833</b>	<b>51,758</b>
<b>2017-19 Maintenance Level</b>	<b>238.3</b>	<b>3,869</b>	<b>48,982</b>
<b>Policy Other Changes:</b>			
1. BTM3 Adjustments	0.0	0	-1,540
2. Vessel Renewal Reminders	0.0	75	75
3. Implementation of I-1639	0.8	782	782
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>857</b>	<b>-683</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>857</b>	<b>-683</b>
<b>2017-19 Policy Level</b>	<b>239.1</b>	<b>4,726</b>	<b>48,299</b>

**Comments:**

**1. BTM3 Adjustments**

Funding is adjusted to reflect anticipated project expenditures for Phase 3 of the Business Technology and Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

**2. Vessel Renewal Reminders**

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund-State)

**3. Implementation of I-1639**

Funding is provided for IT system upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
OSPI & Statewide Programs  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>330.4</b>	<b>104,825</b>	<b>206,435</b>
<b>2017-19 Maintenance Level</b>	<b>330.4</b>	<b>105,225</b>	<b>210,243</b>
<b>Policy Other Changes:</b>			
1. Levy Spending Plans	0.0	-700	-700
2. Website ADA compliance	0.0	50	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-650</b>	<b>-650</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-650</b>	<b>-650</b>
<b>2017-19 Policy Level</b>	<b>330.4</b>	<b>104,575</b>	<b>209,593</b>

**Comments:**

**1. Levy Spending Plans**

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

**2. Website ADA compliance**

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for persons with disabilities. Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
General Apportionment  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>14,977,358</b>	<b>14,977,358</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Hold Harmless Payments	0.0	12,000	12,000
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>12,000</b>	<b>12,000</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>0.0</b>	<b>14,989,358</b>	<b>14,989,358</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>14,951,570</b>	<b>14,951,570</b>
<b>Policy Other Changes:</b>			
2. Remove Forest Revenue Deduction	0.0	10,680	10,680
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10,680</b>	<b>10,680</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,680</b>	<b>10,680</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>14,962,250</b>	<b>14,962,250</b>

**Comments:**

**2. Remove Forest Revenue Deduction**

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest revenues without incurring a reduction to state allocations. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**Conference Report**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>1,038,045</b>	<b>1,038,045</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>1,052,308</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>1,052,308</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Special Education  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>2,022,113</b>	<b>2,528,367</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>2,045,357</b>	<b>2,560,610</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>2,045,357</b>	<b>2,560,610</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Educational Service Districts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>18,017</b>	<b>18,017</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>18,020</b>	<b>18,020</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>18,020</b>	<b>18,020</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Levy Equalization  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>877,396</b>	<b>877,396</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>860,879</b>	<b>860,879</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>860,879</b>	<b>860,879</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
 Conference Report  
 Public Schools  
 Elementary & Secondary School Improvement  
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
 Conference Report  
 Public Schools  
 Institutional Education  
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>27,991</b>	<b>27,991</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>27,134</b>	<b>27,134</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>27,134</b>	<b>27,134</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
 Conference Report  
 Public Schools  
 Education of Highly Capable Students  
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>45,673</b>	<b>45,673</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>45,564</b>	<b>45,564</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>45,564</b>	<b>45,564</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Education Reform  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>39.7</b>	<b>290,113</b>	<b>387,139</b>
<b>2017-19 Maintenance Level</b>	<b>39.7</b>	<b>268,888</b>	<b>365,914</b>
<b><i>Policy Other Changes:</i></b>			
1. Performance Based Evaluations	0.0	-248	-248
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-248</b>	<b>-248</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-248</b>	<b>-248</b>
<b>2017-19 Policy Level</b>	<b>39.7</b>	<b>268,640</b>	<b>365,666</b>

***Comments:***

**1. Performance Based Evaluations**

Funding is modified for performance based evaluations (approp. index RJ1). (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
 Conference Report  
 Public Schools  
 Transitional Bilingual Instruction  
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>310,329</b>	<b>407,577</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>309,970</b>	<b>407,218</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>309,970</b>	<b>407,218</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Learning Assistance Program (LAP)  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>671,588</b>	<b>1,191,075</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>668,960</b>	<b>1,188,447</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>668,960</b>	<b>1,188,447</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Charter Schools Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>55,569</b>	<b>55,569</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>54,601</b>	<b>54,601</b>
<b><i>Policy Other Changes:</i></b>			
1. Charter Apportionment Correction	0.0	2,720	2,720
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,720</b>	<b>2,720</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,720</b>	<b>2,720</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>57,321</b>	<b>57,321</b>

***Comments:***

**1. Charter Apportionment Correction**

Funding is provided for anticipated shortfalls in the Opportunity Pathways account, due to discrepancies between budgeted and apportioned amounts in the 2017-19 biennium. (WA Opportunity Pathways Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Public Schools  
Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>2,235,990</b>	<b>2,320,010</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,263,932</b>	<b>2,347,952</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,263,932</b>	<b>2,347,952</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Student Achievement Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>108.7</b>	<b>739,981</b>	<b>780,703</b>
<b>2017-19 Maintenance Level</b>	<b>108.7</b>	<b>737,523</b>	<b>778,245</b>
<b>2017-19 Policy Level</b>	<b>108.7</b>	<b>737,523</b>	<b>778,245</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>22,798.5</b>	<b>669,752</b>	<b>7,789,466</b>
<b>2017-19 Maintenance Level</b>	<b>22,798.5</b>	<b>669,907</b>	<b>7,789,621</b>
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	15	43
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>43</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>43</b>
<b>2017-19 Policy Level</b>	<b>22,798.5</b>	<b>669,922</b>	<b>7,789,664</b>

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>6,498.5</b>	<b>446,943</b>	<b>1,640,575</b>
<b>2017-19 Maintenance Level</b>	<b>6,498.5</b>	<b>447,053</b>	<b>1,640,685</b>
<b>Policy Other Changes:</b>			
1. Renewable Energy Program	2.6	596	596
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>596</b>	<b>596</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>596</b>	<b>596</b>
<b>2017-19 Policy Level</b>	<b>6,501.1</b>	<b>447,649</b>	<b>1,641,281</b>

**Comments:**

**1. Renewable Energy Program**

The 2017 Legislature enacted Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Program demand exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Eastern Washington University  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,437.9</b>	<b>118,826</b>	<b>318,009</b>
<b>2017-19 Maintenance Level</b>	<b>1,437.9</b>	<b>118,866</b>	<b>318,049</b>
<b>2017-19 Policy Level</b>	<b>1,437.9</b>	<b>118,866</b>	<b>318,049</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Central Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,547.6</b>	<b>117,858</b>	<b>398,930</b>
<b>2017-19 Maintenance Level</b>	<b>1,547.6</b>	<b>118,683</b>	<b>399,755</b>
<b>2017-19 Policy Level</b>	<b>1,547.6</b>	<b>118,683</b>	<b>399,755</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
The Evergreen State College**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>643.2</b>	<b>60,184</b>	<b>151,235</b>
<b>2017-19 Maintenance Level</b>	<b>643.2</b>	<b>60,198</b>	<b>151,249</b>
<b>2017-19 Policy Level</b>	<b>643.2</b>	<b>60,198</b>	<b>151,249</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Western Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,777.9</b>	<b>159,131</b>	<b>393,743</b>
<b>2017-19 Maintenance Level</b>	<b>1,777.9</b>	<b>159,193</b>	<b>393,805</b>
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	15	29
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>29</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>29</b>
<b>2017-19 Policy Level</b>	<b>1,777.9</b>	<b>159,208</b>	<b>393,834</b>

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Community & Technical College System**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>15,984.1</b>	<b>1,400,981</b>	<b>3,034,316</b>
<b>2017-19 Maintenance Level</b>	<b>15,984.1</b>	<b>1,401,056</b>	<b>3,034,391</b>
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	71	71
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>71</b>	<b>71</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>71</b>	<b>71</b>
<b>2017-19 Policy Level</b>	<b>15,984.1</b>	<b>1,401,127</b>	<b>3,034,462</b>

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>97.5</b>	<b>14,546</b>	<b>19,277</b>
<b>2017-19 Maintenance Level</b>	<b>97.5</b>	<b>14,546</b>	<b>19,277</b>
<b>Policy Comp Changes:</b>			
1. McCleary Salary Adjustments	0.0	716	716
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>716</b>	<b>716</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>716</b>	<b>716</b>
<b>2017-19 Policy Level</b>	<b>97.5</b>	<b>15,262</b>	<b>19,993</b>

**Comments:**

**1. McCleary Salary Adjustments**

RCW 72.40.028 mandates that certificated staff at the Washington State School for the Blind receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Center for Childhood Deafness & Hearing Loss  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>126.0</b>	<b>21,857</b>	<b>22,980</b>
<b>2017-19 Maintenance Level</b>	<b>126.0</b>	<b>21,857</b>	<b>22,980</b>
<b>Policy Other Changes:</b>			
1. Statewide Outreach Program	3.5	796	796
2. Fiscal & Financial Services	0.5	86	86
3. Nutrition Services	0.0	23	23
4. WA Career Academy for the Deaf	0.5	78	78
5. DES Small Agency Financial Services	0.0	91	91
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>1,074</b>	<b>1,074</b>
<b>Policy Comp Changes:</b>			
6. Teacher & Staff Salary Adjustment	0.0	530	530
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>530</b>	<b>530</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>1,604</b>	<b>1,604</b>
<b>2017-19 Policy Level</b>	<b>130.5</b>	<b>23,461</b>	<b>24,584</b>

**Comments:**

**1. Statewide Outreach Program**

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

**2. Fiscal & Financial Services**

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk level for procurement and contract management. (General Fund-State)

**3. Nutrition Services**

Funding is provided for increased staffing and compensation to accommodate breakfast meal preparation and services that were formerly provided in the cottages only. (General Fund-State)

**4. WA Career Academy for the Deaf**

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

**5. DES Small Agency Financial Services**

Funding is provided for the Center for Childhood Deafness and Hearing Loss to contract with DES for small agency financial services support. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Center for Childhood Deafness & Hearing Loss  
(Dollars In Thousands)**

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**6. Teacher & Staff Salary Adjustment**

RCW 72.40.028 mandates that certificated staff at the Center for Childhood Deafness and Hearing Loss receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>25.4</b>	<b>3,838</b>	<b>60,031</b>
<b>2017-19 Maintenance Level</b>	<b>25.4</b>	<b>3,868</b>	<b>60,061</b>
<b>2017-19 Policy Level</b>	<b>25.4</b>	<b>3,868</b>	<b>60,061</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Washington State Historical Society  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>36.2</b>	<b>5,307</b>	<b>8,018</b>
<b>2017-19 Maintenance Level</b>	<b>36.2</b>	<b>5,307</b>	<b>8,018</b>
<b>Policy Other Changes:</b>			
1. Women's Suffrage Grant Adjustment	0.0	-75	-75
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-75</b>	<b>-75</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-75</b>	<b>-75</b>
<b>2017-19 Policy Level</b>	<b>36.2</b>	<b>5,232</b>	<b>7,943</b>

**Comments:**

**1. Women's Suffrage Grant Adjustment**

Funding is adjusted to reflect an anticipated delay in distributions of grants related to the Women's Suffrage Centennial commemoration. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Bond Retirement and Interest**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>2,293,796</b>	<b>2,488,239</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,279,784</b>	<b>2,469,097</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,279,784</b>	<b>2,469,097</b>

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1.0</b>	<b>192,244</b>	<b>200,688</b>
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Disaster Response Account	0.0	0	19,000
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>19,000</b>
<b>Adjusted 2017-19 Appropriations</b>	<b>1.0</b>	<b>192,244</b>	<b>219,688</b>
<b>2017-19 Maintenance Level</b>	<b>1.0</b>	<b>192,244</b>	<b>219,688</b>
<i>Policy Other Changes:</i>			
2. Municipal Criminal Justice Account	0.0	1,063	1,063
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,063</b>	<b>1,063</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,063</b>	<b>1,063</b>
<b>2017-19 Policy Level</b>	<b>1.0</b>	<b>193,307</b>	<b>220,751</b>

**Comments:**

**2. Municipal Criminal Justice Account**

Funds are provided for expenditure into the Municipal Criminal Justice Assistance Account to prevent a cash deficit. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental  
Conference Report  
Sundry Claims  
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
<b>Policy Other Changes:</b>			
1. Self Defense	0.0	177	177
2. Wrongful Convictions	0.0	610	610
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>787</b>	<b>787</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>787</b>	<b>787</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>946</b>	<b>946</b>

**Comments:**

**1. Self Defense**

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

**2. Wrongful Convictions**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for claims related to wrongful convictions. (General Fund-State)

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