

Final Enacted 2016 Supplemental Budget - Operating

		Enacted Budget (4/18/2016)				
4/22/2016	\$ in thousands - Biennialized FTEs	FTE	GF-State	MTCA	Other	Total
2015-17 Base Budget		1,610.6	49,489	178,182	247,530	475,201
2016 Maintenance Level Changes						
1	Technical Correction- Compensation				833	833
2	Other Statewide Adjustments*		(97)	(10)	(10)	(117)
2016 Policy Level Changes						
Deliver Integrated Water Solutions						
3	Public Participation Grant Reduction			(3,800)		(3,800)
4	Fund Shift from Water Quality Permit Account			(2,400)	2,400	
5	Fund Shift to Reclamation Account		(750)		750	
6	Shift Water Resource Data System		(400)		400	
7	Water Power Fee Reporting (SHB 1130)	0.2			25	25
8	Water Storage/Exempt Wells (ESB 6589)		72			72
9	State Drought Preparedness Account				668	668
10	Shoreline Master Prog. Competitive Grants			(900)		(900)
11	Stormwater Capacity Grants			(2,900)		(2,900)
Prevent and Reduce Toxic Threats						
12	Air Quality Fund Shift			(700)	700	
Other						
13	HQ Emerg. Gen & HVAC COP		271	827	453	1,551
14	Attendance Tracking Replacement Project	1.5	319	994	562	1,875
15	Reduce Water Expenditures to Match Revenue				(297)	(297)
16	MTCA Hiring Restrictions			(5,000)		(5,000)
17	Other Statewide Adjustments*		256	294	216	766
Total Changes		1.7	(329)	(13,595)	6,700	(7,224)
Total Operating Budget		1,612.3	49,160	164,587	254,230	467,977

*Includes statewide adjustments to Worker's Comp.; Self-insurance; PEBB adjustment; audit services; legal services; Moore-HCA settlement; OFM, CTS and DES central services; TLA debt service; and Lean management.

Final Enacted 2016 Supplemental Budget - Transportation

		Enacted Transportation Budget (3/25/2016)				
4/22/2016	\$ in thousands - Biennialized FTEs	FTE	GF-State	MTCA	Other	Total
1	Fish Passage Barriers Framework Development				131	131