



# 2012 Supplemental Operating Budget

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## Agency Detail Of 3ESHB 2127 As Passed House

April 11, 2012



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	380.2	60,367	61,683	380.2	60,367	61,683	0.0	0	0
2011-13 Previous Legislative Action	380.2	60,399	61,715	380.2	60,399	61,715	0.0	0	0
2011-13 Maintenance Level	380.2	60,436	61,927	380.2	60,436	61,927	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
4. Central Services Savings	0.0	5	5	0.0	5	5	0.0	0	0
5. Local Government	0.0	50	50	0.0	50	50	0.0	0	0
6. Efficiency Reduction	-1.3	-875	-875	-1.3	-875	-875	0.0	0	0
Policy -- Other Total	-1.3	-829	-829	-1.3	-829	-829	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-214	-214	0.0	-214	-214	0.0	0	0
Policy -- Comp Total	0.0	-214	-214	0.0	-214	-214	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
8. Legislative Support Consolidation	-11.6	-1,454	-1,454	-11.6	-1,454	-1,454	0.0	0	0
Policy -- Transfer Total	-11.6	-1,454	-1,454	-11.6	-1,454	-1,454	0.0	0	0
Total Policy Changes	-12.9	-2,497	-2,497	-12.9	-2,497	-2,497	0.0	0	0
2011-13 Revised Appropriations	367.3	57,939	59,430	367.3	57,939	59,430	0.0	0	0
Difference from Original Appropriations	-12.9	-2,428	-2,253	-12.9	-2,428	-2,253	0.0	0	0
% Change from Original Appropriations	-3.4%	-4.0%	-3.7%	-3.4%	-4.0%	-3.7%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### House of Representatives

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 5. Local Government** - Funding is provided to establish a joint committee on junior taxing districts, municipal corporations, and local government finance. The committee will evaluate services provided by junior taxing districts and municipal corporations, and will make recommendations on the appropriateness of consolidating these services. The committee will also review the impact of Initiative 1183 on public safety needs, and will provide a plan for using and disbursing excess liquor revenues. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
- 6. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 8. Legislative Support Consolidation** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	272.4	45,640	47,040	272.4	45,640	47,040	0.0	0	0
2011-13 Previous Legislative Action	272.4	45,634	47,034	272.4	45,634	47,034	0.0	0	0
2011-13 Maintenance Level	272.4	45,678	47,099	272.4	45,678	47,099	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Services Savings	0.0	4	4	0.0	4	4	0.0	0	0
5. Commute Trip Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0
6. Local Government	0.0	50	50	0.0	50	50	0.0	0	0
7. Efficiency Reduction	-1.1	-774	-774	-1.1	-774	-774	0.0	0	0
Policy -- Other Total	-1.1	-732	-732	-1.1	-732	-732	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-138	-138	0.0	-138	-138	0.0	0	0
Policy -- Comp Total	0.0	-138	-138	0.0	-138	-138	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
9. Legislative Support Consolidation	-9.7	-1,562	-1,562	-9.7	-1,562	-1,562	0.0	0	0
Policy -- Transfer Total	-9.7	-1,562	-1,562	-9.7	-1,562	-1,562	0.0	0	0
Total Policy Changes	-10.8	-2,432	-2,432	-10.8	-2,432	-2,432	0.0	0	0
2011-13 Revised Appropriations	261.6	43,246	44,667	261.6	43,246	44,667	0.0	0	0
Difference from Original Appropriations	-10.8	-2,394	-2,373	-10.8	-2,394	-2,373	0.0	0	0
% Change from Original Appropriations	-4.0%	-5.3%	-5.0%	-4.0%	-5.3%	-5.0%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Senate

### *Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 6. Local Government** - Funding is provided to establish a joint committee on junior taxing districts, municipal corporations, and local government finance. The committee will evaluate services provided by junior taxing districts and municipal corporations, and will make recommendations on the appropriateness of consolidating these services. The committee will also review the impact of Initiative 1183 on public safety needs, and will provide a plan for using and disbursing excess liquor revenues. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
- 7. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 9. Legislative Support Consolidation** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	20.9	5,421	5,591	20.9	5,421	5,591	0.0	0	0
2011-13 Previous Legislative Action	20.9	5,421	5,591	20.9	5,421	5,591	0.0	0	0
2011-13 Maintenance Level	20.9	5,420	5,590	20.9	5,420	5,590	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Central Service Reforms	0.0	-7	-7	0.0	-7	-7	0.0	0	0
3. Efficiency Savings	0.0	-271	-271	0.0	-271	-271	0.0	0	0
Policy -- Other Total	0.0	-284	-284	0.0	-284	-284	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
4. PEBB Funding Rate Reduction	0.0	-16	-16	0.0	-16	-16	0.0	0	0
Policy -- Comp Total	0.0	-16	-16	0.0	-16	-16	0.0	0	0
Total Policy Changes	0.0	-300	-300	0.0	-300	-300	0.0	0	0
2011-13 Revised Appropriations	20.9	5,120	5,290	20.9	5,120	5,290	0.0	0	0
Difference from Original Appropriations	0.0	-301	-301	0.0	-301	-301	0.0	0	0
% Change from Original Appropriations	0.0%	-5.6%	-5.4%	0.0%	-5.6%	-5.4%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**3. Efficiency Savings** - The Joint Legislative Audit and Review Committee will reduce General Fund-State expenditures by 5 percent in the 2011-13 biennium. Savings are achieved by consolidating accounting and payroll staff with other legislative entities, and restructuring remaining administrative functions.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Joint Legislative Audit & Review Committee**

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
2011-13 Previous Legislative Action	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
2011-13 Maintenance Level	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-4	-4	0.0	-4	-4	0.0	0	0
2. Central Service Reforms	0.0	-31	-31	0.0	-31	-31	0.0	0	0
3. Commute Trip Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0
4. Education Data Center	-9.8	-375	-375	-1.8	-375	-375	-8.1	0	0
5. Efficiency Reduction	0.0	-55	-55	0.0	-55	-55	0.0	0	0
Policy -- Other Total	-9.8	-469	-469	-1.8	-469	-469	-8.1	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Comp Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Total Policy Changes	-9.8	-475	-475	-1.8	-475	-475	-8.1	0	0
2011-13 Revised Appropriations	10.0	3,745	3,745	18.1	3,745	3,745	-8.1	0	0
Difference from Original Appropriations	-9.8	-475	-475	-1.8	-475	-475	-8.1	0	0
% Change from Original Appropriations	-49.5%	-11.3%	-11.3%	-8.8%	-11.3%	-11.3%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Legislative Evaluation & Accountability Pgm Cmte**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 3. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 4. Education Data Center** - Funding and staff members are transferred to the Office of Financial Management (OFM) for the purposes of the Education Data Center. The Education Data Center collaborates with the Legislative Evaluation and Accountability Program Committee (LEAP) on data collection and analyses of early learning, K-12, and higher education programs and issues. (General Fund-State)
- 5. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Actuary**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	13.2	48	3,392	13.2	48	3,392	0.0	0	0
2011-13 Previous Legislative Action	13.2	48	3,392	13.2	48	3,392	0.0	0	0
2011-13 Maintenance Level	13.2	48	3,391	13.2	48	3,391	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
2. Attorney General Reduction	0.0	0	-3	0.0	0	-3	0.0	0	0
3. Central Service Reforms	0.0	0	-3	0.0	0	-3	0.0	0	0
4. Medical Benefit Proposals	0.0	-48	-48	0.0	-48	-48	0.0	0	0
Policy -- Other Total	0.0	-48	-60	0.0	-48	-60	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
5. PEBB Funding Rate Reduction	0.0	0	-8	0.0	0	-8	0.0	0	0
Policy -- Comp Total	0.0	0	-8	0.0	0	-8	0.0	0	0
Total Policy Changes	0.0	-48	-68	0.0	-48	-68	0.0	0	0
2011-13 Revised Appropriations	13.2	0	3,323	13.2	0	3,323	0.0	0	0
Difference from Original Appropriations	0.0	-48	-69	0.0	-48	-69	0.0	0	0
% Change from Original Appropriations	0.0%	-100.0%	-2.0%	0.0%	-100.0%	-2.0%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Actuary**

**4. Medical Benefit Proposals** - Funding provided to the Office of the State Actuary for the evaluation of medical insurance issues is eliminated.

**5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	46.6	15,927	15,927	46.6	15,927	15,927	0.0	0	0
2011-13 Previous Legislative Action	46.6	15,927	15,927	46.6	15,927	15,927	0.0	0	0
2011-13 Maintenance Level	46.6	15,916	15,916	46.6	15,916	15,916	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-4	-4	0.0	-4	-4	0.0	0	0
2. Central Services Savings	0.0	1	1	0.0	1	1	0.0	0	0
3. Central Service Reforms	0.0	-8	-8	0.0	-8	-8	0.0	0	0
4. Commute Trip Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
5. Efficiency Reduction	0.0	-197	-197	0.0	-197	-197	0.0	0	0
Policy -- Other Total	0.0	-209	-209	0.0	-209	-209	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-28	-28	0.0	-28	-28	0.0	0	0
Policy -- Comp Total	0.0	-28	-28	0.0	-28	-28	0.0	0	0
Total Policy Changes	0.0	-237	-237	0.0	-237	-237	0.0	0	0
2011-13 Revised Appropriations	46.6	15,679	15,679	46.6	15,679	15,679	0.0	0	0
Difference from Original Appropriations	0.0	-248	-248	0.0	-248	-248	0.0	0	0
% Change from Original Appropriations	0.0%	-1.6%	-1.6%	0.0%	-1.6%	-1.6%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Joint Legislative Systems Committee**

*Comments:*

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- 3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 4. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
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**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Statute Law Committee**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	46.6	8,940	9,795	46.6	8,940	9,795	0.0	0	0
2011-13 Previous Legislative Action	46.6	8,937	9,792	46.6	8,937	9,792	0.0	0	0
2011-13 Maintenance Level	46.6	8,936	9,790	46.6	8,936	9,790	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-5	-6	0.0	-5	-6	0.0	0	0
2. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Central Services Savings	0.0	1	1	0.0	1	1	0.0	0	0
4. Central Service Reforms	0.0	-19	-20	0.0	-19	-20	0.0	0	0
5. Commute Trip Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
6. Efficiency Reduction	0.0	-117	-117	0.0	-117	-117	0.0	0	0
Policy -- Other Total	0.0	-142	-144	0.0	-142	-144	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-26	-26	0.0	-26	-26	0.0	0	0
Policy -- Comp Total	0.0	-26	-26	0.0	-26	-26	0.0	0	0
Total Policy Changes	0.0	-168	-170	0.0	-168	-170	0.0	0	0
2011-13 Revised Appropriations	46.6	8,768	9,620	46.6	8,768	9,620	0.0	0	0
Difference from Original Appropriations	0.0	-172	-175	0.0	-172	-175	0.0	0	0
% Change from Original Appropriations	0.0%	-1.9%	-1.8%	0.0%	-1.9%	-1.8%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Statute Law Committee**

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- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 6. Efficiency Reduction** - The Statute Law Committee (SLC) will achieve savings through one or more of the following measures: consolidating staff duties; creating staff vacancy savings; utilizing fund sources other than the state general fund; reducing funding for travel and Uniform Law Commission (ULC) dues; and transferring support functions to the Office of Legislative Support Services pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Legislative Support Services**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
1. Legislative Support Consolidation	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
Policy -- Transfer Total	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
Total Policy Changes	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
2011-13 Revised Appropriations	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
Difference from Original Appropriations	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

*Comments:*

**1. Legislative Support Consolidation** - The Office of Legislative Support Services is established with the enactment of House Bill 2705 (creating the office of legislative support services). Support functions administered separately by legislative branch agencies are transferred and consolidated within the new agency. These functions include facility management, production and audio-visual services, information distribution, and other administrative and support services. The amount reflected in this item is the amount transferred to the new office. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Supreme Court**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	60.9	13,443	13,443	60.9	13,443	13,443	0.0	0	0
2011-13 Previous Legislative Action	60.9	13,462	13,462	60.9	13,462	13,462	0.0	0	0
2011-13 Maintenance Level	60.9	13,452	13,452	60.9	13,452	13,452	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Services Savings	0.0	1	1	0.0	1	1	0.0	0	0
5. Judge Pro Tempore Retirement Costs	0.0	41	41	0.0	41	41	0.0	0	0
6. Central Service Reforms	0.0	-13	-13	0.0	-13	-13	0.0	0	0
7. Vacancy Savings	0.0	-115	-115	0.0	-115	-115	0.0	0	0
Policy -- Other Total	0.0	-96	-96	0.0	-96	-96	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-38	-38	0.0	-38	-38	0.0	0	0
Policy -- Comp Total	0.0	-38	-38	0.0	-38	-38	0.0	0	0
Total Policy Changes	0.0	-134	-134	0.0	-134	-134	0.0	0	0
2011-13 Revised Appropriations	60.9	13,318	13,318	60.9	13,318	13,318	0.0	0	0
Difference from Original Appropriations	0.0	-125	-125	0.0	-125	-125	0.0	0	0
% Change from Original Appropriations	0.0%	-0.9%	-0.9%	0.0%	-0.9%	-0.9%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Supreme Court

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Judge Pro Tempore Retirement Costs** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.

**6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**7. Vacancy Savings** - Funding is reduced to reflect vacancy savings.

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Law Library**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	13.8	2,938	2,938	13.8	2,938	2,938	0.0	0	0	
2011-13 Previous Legislative Action	13.8	2,972	2,972	13.8	2,972	2,972	0.0	0	0	
2011-13 Maintenance Level	13.8	2,969	2,969	13.8	2,969	2,969	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	-4	-4	0.0	-4	-4	0.0	0	0	
2. Central Service Reforms	0.0	-3	-3	0.0	-3	-3	0.0	0	0	
3. Law Library Transfer	0.0	-1,450	0	0.0	-1,450	0	0.0	0	0	
4. Law Library Evaluation	0.0	0	50	0.0	0	50	0.0	0	0	
Policy -- Other Total	0.0	-1,457	43	0.0	-1,457	43	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
5. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	-8	-8	0.0	0	0	
Policy -- Comp Total	0.0	-8	-8	0.0	-8	-8	0.0	0	0	
Total Policy Changes	0.0	-1,465	35	0.0	-1,465	35	0.0	0	0	
2011-13 Revised Appropriations	13.8	1,504	3,004	13.8	1,504	3,004	0.0	0	0	
Difference from Original Appropriations	0.0	-1,434	66	0.0	-1,434	66	0.0	0	0	
% Change from Original Appropriations	0.0%	-48.8%	2.3%	0.0%	-48.8%	2.3%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**3. Law Library Transfer** - For FY 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Law Library**

**4. Law Library Evaluation -** Funding is provided for the Judicial Branch to evaluate the State Law Library and assess its operational structure to determine the most effective delivery model for providing library services. (Judicial Information Systems Account)

**5. PEBB Funding Rate Reduction -** The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Court of Appeals**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	139.6	30,507	30,507	139.6	30,507	30,507	0.0	0	0
2011-13 Previous Legislative Action	139.6	30,575	30,575	139.6	30,575	30,575	0.0	0	0
2011-13 Maintenance Level	139.6	30,572	30,572	139.6	30,572	30,572	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	-9	-9	0.0	-9	-9	0.0	0	0
4. Central Services Savings	0.0	2	2	0.0	2	2	0.0	0	0
5. Central Service Reforms	0.0	-31	-31	0.0	-31	-31	0.0	0	0
Policy -- Other Total	0.0	-45	-45	0.0	-45	-45	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-84	-84	0.0	-84	-84	0.0	0	0
Policy -- Comp Total	0.0	-84	-84	0.0	-84	-84	0.0	0	0
Total Policy Changes	0.0	-129	-129	0.0	-129	-129	0.0	0	0
2011-13 Revised Appropriations	139.6	30,443	30,443	139.6	30,443	30,443	0.0	0	0
Difference from Original Appropriations	0.0	-64	-64	0.0	-64	-64	0.0	0	0
% Change from Original Appropriations	0.0%	-0.2%	-0.2%	0.0%	-0.2%	-0.2%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Court of Appeals**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	9.5	2,048	2,048	9.5	2,048	2,048	0.0	0	0	
2011-13 Previous Legislative Action	9.5	2,048	2,048	9.5	2,048	2,048	0.0	0	0	
2011-13 Maintenance Level	9.5	2,046	2,046	9.5	2,046	2,046	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0	
2. Attorney General Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0	
3. Central Service Reforms	0.0	-4	-4	0.0	-4	-4	0.0	0	0	
Policy -- Other Total	0.0	-14	-14	0.0	-14	-14	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0	
Policy -- Comp Total	0.0	-4	-4	0.0	-4	-4	0.0	0	0	
Total Policy Changes	0.0	-18	-18	0.0	-18	-18	0.0	0	0	
2011-13 Revised Appropriations	9.5	2,028	2,028	9.5	2,028	2,028	0.0	0	0	
Difference from Original Appropriations	0.0	-20	-20	0.0	-20	-20	0.0	0	0	
% Change from Original Appropriations	0.0%	-1.0%	-1.0%	0.0%	-1.0%	-1.0%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	381.5	100,793	150,389	381.5	100,793	150,389	0.0	0	0
2011-13 Previous Legislative Action	384.5	100,927	151,677	384.5	100,927	151,677	0.0	0	0
2011-13 Maintenance Level	384.5	100,868	151,618	384.5	100,868	151,618	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Attorney General Reduction	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Sec of State Archive Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
3. Central Services Savings	0.0	3	3	0.0	3	3	0.0	0	0
4. Staffing Level Correction	13.0	0	0	13.0	0	0	0.0	0	0
5. Superior Court Judge	0.8	173	173	0.8	173	173	0.0	0	0
6. Central Service Reforms	0.0	-79	-79	0.0	-79	-79	0.0	0	0
7. Truancy Funding	0.0	-1,341	-1,341	0.0	-1,341	-1,341	0.0	0	0
8. Office of Public Guardianship	0.0	-274	266	0.0	-274	266	0.0	0	0
Policy -- Other Total	13.8	-1,526	-986	13.8	-1,526	-986	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-188	-240	0.0	-188	-240	0.0	0	0
Policy -- Comp Total	0.0	-188	-240	0.0	-188	-240	0.0	0	0
Total Policy Changes	13.8	-1,714	-1,226	13.8	-1,714	-1,226	0.0	0	0
2011-13 Revised Appropriations	398.3	99,154	150,392	398.3	99,154	150,392	0.0	0	0
Difference from Original Appropriations	16.8	-1,639	3	16.8	-1,639	3	0.0	0	0
% Change from Original Appropriations	4.4%	-1.6%	0.0%	4.4%	-1.6%	0.0%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Administrative Office of the Courts

*Comments:*

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Staffing Level Correction** - Additional position authority is provided to correct a technical error related to information technology staffing changes in the 2010 Supplemental Budget.
- 5. Superior Court Judge** - Funding is provided for the second superior court judicial position in Okanogan County.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. Truancy Funding** - Funding for the Becca/Truancy program is reduced to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old.
- 8. Office of Public Guardianship** - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Public Defense**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	14.0	49,993	52,483	14.0	49,993	52,483	0.0	0	0
2011-13 Previous Legislative Action	14.0	50,002	52,492	14.0	50,002	52,492	0.0	0	0
2011-13 Maintenance Level	14.0	49,993	52,483	14.0	49,993	52,483	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-5	-5	0.0	-5	-5	0.0	0	0
2. Civil Commitment Legal Costs	0.0	6,065	6,065	0.0	6,065	6,065	0.0	0	0
3. Central Service Reforms	0.0	-3	-3	0.0	-3	-3	0.0	0	0
4. Commute Trip Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
5. JSTA Support	0.0	-1,878	0	0.0	-1,878	0	0.0	0	0
Policy -- Other Total	0.0	4,178	6,056	0.0	4,178	6,056	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Policy -- Comp Total	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Total Policy Changes	0.0	4,170	6,048	0.0	4,170	6,048	0.0	0	0
2011-13 Revised Appropriations	14.0	54,163	58,531	14.0	54,163	58,531	0.0	0	0
Difference from Original Appropriations	0.0	4,170	6,048	0.0	4,170	6,048	0.0	0	0
% Change from Original Appropriations	0.0%	8.3%	11.5%	0.0%	8.3%	11.5%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Public Defense**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Civil Commitment Legal Costs** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.
- 3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 4. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 5. JSTA Support** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
2011-13 Previous Legislative Action	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
2011-13 Maintenance Level	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-4	-4	0.0	-4	-4	0.0	0	0
2. JSTA Support	0.0	-490	490	0.0	-490	490	0.0	0	0
Policy -- Other Total	0.0	-494	486	0.0	-494	486	0.0	0	0
Total Policy Changes	0.0	-494	486	0.0	-494	486	0.0	0	0
2011-13 Revised Appropriations	1.0	21,592	23,665	1.0	21,592	23,665	0.0	0	0
Difference from Original Appropriations	0.0	-494	486	0.0	-494	486	0.0	0	0
% Change from Original Appropriations	0.0%	-2.2%	2.1%	0.0%	-2.2%	2.1%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. JSTA Support** - For FY 2013, funding from the Judicial Stabilization Trust Account is provided for support of the Office of Civil Legal Aid. (General Fund-State, Judicial Stabilization Trust Account)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Governor**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	52.0	10,605	12,105	52.0	10,605	12,105	0.0	0	0
2011-13 Previous Legislative Action	52.0	10,603	12,103	52.0	10,603	12,103	0.0	0	0
2011-13 Maintenance Level	52.0	10,597	12,097	52.0	10,597	12,097	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Executive Operations	-1.9	-373	-373	-1.9	-373	-373	0.0	0	0
2. Family/Children's Ombudsman	-0.5	-41	-41	-0.5	-41	-41	0.0	0	0
3. Education Ombudsman	-0.5	-28	-28	-0.5	-28	-28	0.0	0	0
4. Auditor Charges	0.0	-8	-8	0.0	-8	-8	0.0	0	0
5. Attorney General Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
6. Central Services Savings	0.0	1	1	0.0	1	1	0.0	0	0
7. Central Service Reforms	0.0	-10	-10	0.0	-10	-10	0.0	0	0
8. Governor's Transition Team	0.8	248	248	0.8	248	248	0.0	0	0
Policy -- Other Total	-2.1	-214	-214	-2.1	-214	-214	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-34	-34	0.0	-34	-34	0.0	0	0
Policy -- Comp Total	0.0	-34	-34	0.0	-34	-34	0.0	0	0
Total Policy Changes	-2.1	-248	-248	-2.1	-248	-248	0.0	0	0
2011-13 Revised Appropriations	49.9	10,349	11,849	49.9	10,349	11,849	0.0	0	0
Difference from Original Appropriations	-2.1	-256	-256	-2.1	-256	-256	0.0	0	0
% Change from Original Appropriations	-4.0%	-2.4%	-2.1%	-4.0%	-2.4%	-2.1%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Office of the Governor

*Comments:*

- 1. Executive Operations** - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices.
- 2. Family/Children's Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This item reduces staffing and other functions effective April 1, 2012.
- 3. Education Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This item reduces funding effective April 1, 2012.
- 4. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 5. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 6. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 8. Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013.
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5.8	1,385	1,480	5.8	1,385	1,480	0.0	0	0
2011-13 Previous Legislative Action	5.8	1,385	1,480	5.8	1,385	1,480	0.0	0	0
2011-13 Maintenance Level	5.8	1,384	1,479	5.8	1,384	1,479	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2. Central Service Reforms	0.0	-2	-2	0.0	-2	-2	0.0	0	0
3. Administrative Costs	0.0	-69	-69	0.0	-69	-69	0.0	0	0
Policy -- Other Total	0.0	-79	-79	0.0	-79	-79	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
4. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy -- Comp Total	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Total Policy Changes	0.0	-83	-83	0.0	-83	-83	0.0	0	0
2011-13 Revised Appropriations	5.8	1,301	1,396	5.8	1,301	1,396	0.0	0	0
Difference from Original Appropriations	0.0	-84	-84	0.0	-84	-84	0.0	0	0
% Change from Original Appropriations	0.0%	-6.1%	-5.7%	0.0%	-6.1%	-5.7%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**3. Administrative Costs** - The Lieutenant Governor's Office will achieve vacancy savings and reduce funding for staff training, travel, and other goods and services. (General Fund-State)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	21.0	4,237	4,237	21.0	4,237	4,237	0.0	0	0
2011-13 Previous Legislative Action	21.0	4,235	4,235	21.0	4,235	4,235	0.0	0	0
2011-13 Maintenance Level	21.0	4,221	4,221	21.0	4,221	4,221	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-14	-14	0.0	-14	-14	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Agency Staff and Equipment	-1.5	-212	-212	-1.5	-212	-212	0.0	0	0
5. Central Service Reforms	0.0	-17	-17	0.0	-17	-17	0.0	0	0
Policy -- Other Total	-1.5	-250	-250	-1.5	-250	-250	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-14	-14	0.0	-14	-14	0.0	0	0
Policy -- Comp Total	0.0	-14	-14	0.0	-14	-14	0.0	0	0
Total Policy Changes	-1.5	-264	-264	-1.5	-264	-264	0.0	0	0
2011-13 Revised Appropriations	19.5	3,957	3,957	19.5	3,957	3,957	0.0	0	0
Difference from Original Appropriations	-1.5	-280	-280	-1.5	-280	-280	0.0	0	0
% Change from Original Appropriations	-7.1%	-6.6%	-6.6%	-7.1%	-6.6%	-6.6%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Disclosure Commission**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Agency Staff and Equipment** - The Public Disclosure Commission (PDC) will achieve savings through mandatory furloughs, voluntary reductions in staff work hours, reorganizing staff sections and responsibilities, and eliminating one position. The PDC will also reduce funding for goods and services, including software and equipment. (General Fund-State)

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	313.6	30,845	88,864	313.6	30,845	88,864	0.0	0	0
2011-13 Previous Legislative Action	311.4	28,876	86,906	311.4	28,876	86,906	0.0	0	0
2011-13 Maintenance Level	311.4	28,850	86,841	311.4	28,850	86,841	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Lower Archive Central Service Rates	0.0	0	-794	0.0	0	-794	0.0	0	0
2. Charitable Organization Education	0.0	0	-90	0.0	0	-90	0.0	0	0
3. Local Government Archives	0.0	0	-2,000	0.0	0	-2,000	0.0	0	0
4. Attorney General Reduction	0.0	-24	-59	0.0	-24	-59	0.0	0	0
5. Sec of State Archive Reduction	0.0	-3	-8	0.0	-3	-8	0.0	0	0
6. Central Service Savings	0.0	1	2	0.0	1	2	0.0	0	0
7. Central Service Reforms	0.0	-61	-98	0.0	-61	-98	0.0	0	0
8. Fiscal Year Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
9. State Library Funding Shift	0.0	-4,000	0	0.0	-4,000	0	0.0	0	0
Policy -- Other Total	0.0	-4,087	-3,047	0.0	-4,087	-3,047	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
10. PEBB Funding Rate Reduction	0.0	-104	-194	0.0	-104	-194	0.0	0	0
Policy -- Comp Total	0.0	-104	-194	0.0	-104	-194	0.0	0	0
Total Policy Changes	0.0	-4,191	-3,241	0.0	-4,191	-3,241	0.0	0	0
2011-13 Revised Appropriations	311.4	24,659	83,600	311.4	24,659	83,600	0.0	0	0
Difference from Original Appropriations	-2.3	-6,186	-5,264	-2.3	-6,186	-5,264	0.0	0	0
% Change from Original Appropriations	-0.7%	-20.1%	-5.9%	-0.7%	-20.1%	-5.9%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Secretary of State**

*Comments:*

- 1. Lower Archive Central Service Rates** - Archives and Records Management will reduce billing to customer agencies by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)
- 2. Charitable Organization Education** - Due to reduced numbers of charitable organization registrations, appropriations are reduced to available funding levels. (Charitable Organization Education Account-State)
- 3. Local Government Archives** - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)
- 4. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 5. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 6. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 8. Fiscal Year Fund Shift** - \$56,000 General Fund-State is reduced from the Office of the Secretary of State's FY 2013 appropriation, and added to the FY 2012 appropriation. This shift is made to cover greater than anticipated expenditures for legal services from the Office of the Attorney related to ongoing election litigation in FY 2012.
- 9. State Library Funding Shift** - A portion of the FY 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account--State)
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	526	526	2.0	526	526	0.0	0	0
2011-13 Previous Legislative Action	2.0	526	526	2.0	526	526	0.0	0	0
2011-13 Maintenance Level	2.0	525	525	2.0	525	525	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Other Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
2. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2011-13 Revised Appropriations	2.0	517	517	2.0	517	517	0.0	0	0
Difference from Original Appropriations	0.0	-9	-9	0.0	-9	-9	0.0	0	0
% Change from Original Appropriations	0.0%	-1.7%	-1.7%	0.0%	-1.7%	-1.7%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	451	451	2.0	451	451	0.0	0	0
2011-13 Previous Legislative Action	2.0	455	455	2.0	455	455	0.0	0	0
2011-13 Maintenance Level	2.0	455	455	2.0	455	455	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Policy -- Other Total	0.0	-7	-7	0.0	-7	-7	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
2. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-9	-9	0.0	-9	-9	0.0	0	0
2011-13 Revised Appropriations	2.0	446	446	2.0	446	446	0.0	0	0
Difference from Original Appropriations	0.0	-5	-5	0.0	-5	-5	0.0	0	0
% Change from Original Appropriations	0.0%	-1.1%	-1.1%	0.0%	-1.1%	-1.1%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	67.0	0	14,996	67.0	0	14,996	0.0	0	0
2011-13 Previous Legislative Action	67.0	0	14,994	67.0	0	14,994	0.0	0	0
2011-13 Maintenance Level	67.0	0	14,977	67.0	0	14,977	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Excess Authority	0.1	0	-756	0.1	0	-756	0.0	0	0
2. Auditor Charges	0.0	0	-37	0.0	0	-37	0.0	0	0
3. Attorney General Reduction	0.0	0	-45	0.0	0	-45	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Central Services Savings	0.0	0	1	0.0	0	1	0.0	0	0
6. Central Service Reforms	0.0	0	-14	0.0	0	-14	0.0	0	0
7. Efficiency Reduction	0.0	0	-375	0.0	0	-375	0.0	0	0
Policy -- Other Total	0.1	0	-1,227	0.1	0	-1,227	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	0	-44	0.0	0	-44	0.0	0	0
Policy -- Comp Total	0.0	0	-44	0.0	0	-44	0.0	0	0
Total Policy Changes	0.1	0	-1,271	0.1	0	-1,271	0.0	0	0
2011-13 Revised Appropriations	67.0	0	13,706	67.0	0	13,706	0.0	0	0
Difference from Original Appropriations	0.1	0	-1,290	0.1	0	-1,290	0.0	0	0
% Change from Original Appropriations	0.1%	0.0%	-8.6%	0.1%	0.0%	-8.6%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Office of the State Treasurer

*Comments:*

- 1. Excess Authority** - The State Treasurer's appropriation authority is reduced to align with historical spending patterns and anticipated expenditures. A technical adjustment is made to keep the State Treasurer's FTE allotment even in both fiscal years of the 2011-13 biennium. (Treasurer's Service Account-State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. Efficiency Reduction** - The State Treasurer will achieve savings through efficiency measures in FY 2013. (Treasurer's Service Account-State)
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Auditor**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	335.1	0	74,333	335.1	0	74,333	0.0	0	0
2011-13 Previous Legislative Action	335.1	0	74,316	335.1	0	74,316	0.0	0	0
2011-13 Maintenance Level	335.1	0	74,238	335.1	0	74,238	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Streamline State Agency Audits	0.0	0	-1,040	0.0	0	-1,040	0.0	0	0
2. Attorney General Reduction	0.0	0	-22	0.0	0	-22	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
4. Central Services Savings	0.0	0	3	0.0	0	3	0.0	0	0
5. Central Service Reforms	0.0	0	-74	0.0	0	-74	0.0	0	0
Policy -- Other Total	0.0	0	-1,135	0.0	0	-1,135	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	0	-216	0.0	0	-216	0.0	0	0
Policy -- Comp Total	0.0	0	-216	0.0	0	-216	0.0	0	0
Total Policy Changes	0.0	0	-1,351	0.0	0	-1,351	0.0	0	0
2011-13 Revised Appropriations	335.1	0	72,887	335.1	0	72,887	0.0	0	0
Difference from Original Appropriations	0.0	0	-1,446	0.0	0	-1,446	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-2.0%	0.0%	0.0%	-2.0%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Auditor**

*Comments:*

**1. Streamline State Agency Audits** - The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. This reduction first updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the office will perform fewer audits focusing on higher-risk agencies and programs. (Auditing Services Revolving Account-State)

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	1.3	353	353	1.3	353	353	0.0	0	0	
2011-13 Previous Legislative Action	1.3	353	353	1.3	353	353	0.0	0	0	
2011-13 Maintenance Level	1.3	353	353	1.3	353	353	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0	
2. Hold Vacancy and Reduce Services	-0.1	-18	-18	-0.1	-18	-18	0.0	0	0	
Policy -- Other Total	-0.1	-24	-24	-0.1	-24	-24	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
3. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0	
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0	
Total Policy Changes	-0.1	-26	-26	-0.1	-26	-26	0.0	0	0	
2011-13 Revised Appropriations	1.3	327	327	1.3	327	327	0.0	0	0	
Difference from Original Appropriations	-0.1	-26	-26	-0.1	-26	-26	0.0	0	0	
% Change from Original Appropriations	-3.9%	-7.4%	-7.4%	-3.9%	-7.4%	-7.4%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Hold Vacancy and Reduce Services** - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) delayed the hiring of an Executive Assistant in FY 2012, and will reduce funding for travel reimbursement, Attorney General Office services, printed materials, and other goods and services in FY 2013. (General Fund-State)

**3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Attorney General**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,088.4	8,025	229,237	1,088.4	8,025	229,237	0.0	0	0
2011-13 Previous Legislative Action	1,088.4	7,485	228,679	1,088.4	7,485	228,679	0.0	0	0
2011-13 Maintenance Level	1,088.4	7,485	227,279	1,088.4	7,485	227,279	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Legal Service Billings	0.0	0	-5,976	0.0	0	-8,981	0.0	0	3,005
2. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
3. Attorney General Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-50	0.0	0	-50	0.0	0	0
5. Central Services Savings	0.0	0	14	0.0	0	14	0.0	0	0
6. Affordable Care Act Implementation	0.0	0	56	0.0	0	56	0.0	0	0
7. Anti-Trust Revolving Account	0.0	0	2,000	0.0	0	2,000	0.0	0	0
8. T.R. v Dreyfus DSHS Litigation	2.5	0	578	2.5	0	578	0.0	0	0
9. Civil Commitment Legal Costs	0.8	5,743	3,006	0.8	5,743	3,006	0.0	0	0
10. Central Service Reforms	0.0	0	-247	0.0	0	-247	0.0	0	0
11. Extended Foster Care	0.0	0	56	0.0	0	56	0.0	0	0
12. Elections Litigation	0.0	0	56	0.0	0	56	0.0	0	0
13. Amateurs and Mixed Martial Arts	0.0	0	11	0.0	0	11	0.0	0	0
14. Reflexologist Certification	0.0	0	94	0.0	0	94	0.0	0	0
15. Medicaid False Claims Act	7.3	-730	1,595	7.3	-730	1,595	0.0	0	0
16. State Natural Resources	0.0	0	65	0.0	0	0	0.0	0	65
17. Medical Assistants	0.0	0	57	0.0	0	57	0.0	0	0
Policy -- Other Total	10.5	5,013	1,308	10.5	5,013	-1,762	0.0	0	3,070
<b>2012 Policy Comp Changes:</b>									
18. PEBB Funding Rate Reduction	0.0	-50	-760	0.0	-50	-760	0.0	0	0
Policy -- Comp Total	0.0	-50	-760	0.0	-50	-760	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Attorney General**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
<b>2012 Policy Transfer Changes:</b>									
19. Moore et. al. v HCA Litigation	1.9	0	886	1.9	0	886	0.0	0	0
Policy -- Transfer Total	1.9	0	886	1.9	0	886	0.0	0	0
Total Policy Changes	12.4	4,963	1,434	12.4	4,963	-1,636	0.0	0	3,070
2011-13 Revised Appropriations	1,100.7	12,448	228,713	1,100.7	12,448	225,643	0.0	0	3,070
Difference from Original Appropriations	12.4	4,423	-524	12.4	4,423	-3,594	0.0	0	3,070
% Change from Original Appropriations	1.1%	55.1%	-0.2%	1.1%	55.1%	-1.6%			

*Comments:*

**1. Legal Service Billings** - Billing authority for the Legal Services Revolving Fund is reduced. This reduction will impact the services provided to client agencies by the Office of the Attorney General.

**2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**6. Affordable Care Act Implementation** - Expenditure authority is provided for implementation of Engrossed Second Substitute House Bill 2319 (affordable care act) from the Legal Services Revolving Fund.

**7. Anti-Trust Revolving Account** - Expenditure authority for the Anti-Trust Revolving Account is increased to reflect the shift of funding for the Consumer Protection program from General Fund-State to the Anti-Trust Revolving Account in Chapter 9, Laws of 2011, 2nd sp.s. (SHB 2058). (Anti-Trust Revolving Account-Non-appropriated)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Attorney General**

**8. T.R. v Dreyfus DSHS Litigation** - Funding is provided for the Office of the Attorney General to provide additional legal services to the Department of Social and Health Services associated with children's mental health litigation (T.R. v Dreyfus). (Legal Services Revolving Account-State)

**9. Civil Commitment Legal Costs** - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09. The Office of the Attorney General (OAG) may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the OAG. These services will be funded directly through the General Fund, and therefore a reduction is made to the Legal Services Revolving Fund's billing authority. (Legal Services Revolving Account-State)

**10. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**11. Extended Foster Care** - Expenditure authority from the Legal Services Revolving Fund is provided for the implementation of Engrossed Substitute House Bill 2592 (extended foster care). (Legal Services Revolving Fund)

**12. Elections Litigation** - Increased expenditure authority is provided to the Office of the Attorney General in FY 2012 for costs related to higher than anticipated expenses for ongoing elections litigation. (Legal Services Revolving Fund)

**13. Amateurs and Mixed Martial Arts** - Expenditure authority is provided for implementation of Engrossed Substitute House Bill 2301 (boxing, martial arts, wrestling). (Legal Services Revolving Fund-State)

**14. Reflexologist Certification** - Expenditure authority is provided for implementation of reflexology certification under Engrossed Substitute Senate Bill 6103 (reflexology and massage therapy). (Legal Services Revolving Fund)

**15. Medicaid False Claims Act** - Funds are provided for implementation of Engrossed Substitute Senate Bill 5978 (medicaid fraud). The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

**16. State Natural Resources** - Expenditure authority is provided for implementation of Second Engrossed Substitute Senate Bill 6406 (state natural resources). (Legal Services Revolving Fund)

**17. Medical Assistants** - Expenditure authority is provided for implementation of Engrossed Substitute Senate Bill 6237 (medical assistants). (Legal Services Revolving Fund)

**18. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**19. Moore et. al. v HCA Litigation** - The class action litigation against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services. (Legal Services Revolving Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	12.0	2,613	2,613	12.0	2,613	2,613	0.0	0	0
2011-13 Previous Legislative Action	12.0	2,619	2,619	12.0	2,619	2,619	0.0	0	0
2011-13 Maintenance Level	12.0	2,614	2,614	12.0	2,614	2,614	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Travel and Consultation	0.0	-53	-53	0.0	-53	-53	0.0	0	0
2. Self Insurance Premium	0.0	-78	-78	0.0	-78	-78	0.0	0	0
3. Auditor Charges	0.0	-12	-12	0.0	-12	-12	0.0	0	0
4. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
5. Central Service Reforms	0.0	-3	-3	0.0	-3	-3	0.0	0	0
6. Commute Trip Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy -- Other Total	0.0	-151	-151	0.0	-151	-151	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Comp Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Total Policy Changes	0.0	-157	-157	0.0	-157	-157	0.0	0	0
2011-13 Revised Appropriations	12.0	2,457	2,457	12.0	2,457	2,457	0.0	0	0
Difference from Original Appropriations	0.0	-156	-156	0.0	-156	-156	0.0	0	0
% Change from Original Appropriations	0.0%	-6.0%	-6.0%	0.0%	-6.0%	-6.0%			

## **2011-13 Revised Omnibus Operating Budget (2012 Supp)** **Caseload Forecast Council**

*Comments:*

**1. Travel and Consultation** - The Caseload Forecast Council (CFC) will reduce the use of an outside consultant to assess its sentencing guidelines database. Staff training and the use of Attorney General Office services will also be reduced. (General Fund-State)

**2. Self Insurance Premium** - The CFC will achieve savings by lowering its self-insurance premium. The premium was transferred to the CFC in 2011 when it absorbed responsibilities held by the Sentencing Guidelines Commission (SGC). The lower premium reflects the CFC's lesser history of litigation and its statutory protection for errors in the sentencing guidelines database. (General Fund-State)

**3. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**4. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

**7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	188.3	0	46,445	188.3	0	46,445	0.0	0	0
2011-13 Previous Legislative Action	188.3	0	46,418	188.3	0	46,418	0.0	0	0
2011-13 Maintenance Level	188.3	0	46,363	188.3	0	46,363	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-15	0.0	0	-15	0.0	0	0
2. Attorney General Reduction	0.0	0	-52	0.0	0	-52	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-6	0.0	0	-6	0.0	0	0
4. Central Services Savings	0.0	0	2	0.0	0	2	0.0	0	0
5. Consumer Protection and Regulation	0.0	0	45	0.0	0	45	0.0	0	0
6. Central Service Reforms	0.0	0	-37	0.0	0	-37	0.0	0	0
Policy -- Other Total	0.0	0	-63	0.0	0	-63	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	0	-110	0.0	0	-110	0.0	0	0
Policy -- Comp Total	0.0	0	-110	0.0	0	-110	0.0	0	0
Total Policy Changes	0.0	0	-173	0.0	0	-173	0.0	0	0
2011-13 Revised Appropriations	188.3	0	46,190	188.3	0	46,190	0.0	0	0
Difference from Original Appropriations	0.0	0	-255	0.0	0	-255	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.6%	0.0%	0.0%	-0.6%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Financial Institutions**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Consumer Protection and Regulation** - The Department of Financial Institutions (DFI) will modify its licensing software program in order to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Commerce**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	245.8	129,750	513,688	245.8	129,750	513,688	0.0	0	0
2011-13 Previous Legislative Action	245.8	129,720	513,597	245.8	129,720	513,597	0.0	0	0
2011-13 Maintenance Level	245.8	129,708	513,561	245.8	129,708	513,561	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. BSD Manufacturing Innovation	0.0	0	-61	0.0	0	-61	0.0	0	0
2. Auditor Charges	0.0	-28	-90	0.0	-28	-90	0.0	0	0
3. Attorney General Reduction	0.0	-90	-292	0.0	-90	-292	0.0	0	0
4. Sec of State Archive Reduction	0.0	-1	-4	0.0	-1	-4	0.0	0	0
5. Central Services Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
6. BSD State Trade Export Program	1.8	-62	1,530	1.8	-62	1,530	0.0	0	0
7. CSHD Homeless Assistance	0.6	-567	3,813	0.6	-567	3,813	0.0	0	0
8. Central Service Reforms	0.0	-33	-72	0.0	-33	-72	0.0	0	0
9. Increase Federal Authority	4.5	0	51,484	4.5	0	51,484	0.0	0	0
10. CSHD Program Management/Support	-1.2	-270	-270	-1.2	-270	-270	0.0	0	0
11. CSHD Asset Building Program	0.0	-52	-52	0.0	-52	-52	0.0	0	0
12. CSHD Community Mobilization Grants	-0.3	-196	-196	-0.3	-196	-196	0.0	0	0
13. IPPD State Energy Policy	-0.4	-112	-112	-0.4	-112	-112	0.0	0	0
14. IPPD Evergreen Jobs	0.0	-37	-37	0.0	-37	-37	0.0	0	0
15. LGID Local Government Fiscal Notes	0.0	327	0	0.0	327	0	0.0	0	0
16. LGID Change MRSC Fund Source	0.0	0	0	0.0	0	0	0.0	0	0
17. IPPD Advisory Opinions	0.3	0	100	0.3	0	100	0.0	0	0
18. HEN Underspending	0.0	-5,000	-5,000	0.0	-5,000	-5,000	0.0	0	0
19. Shelter to Housing Pilot	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
20. Irrigation and Port Districts	0.1	12	12	0.1	12	12	0.0	0	0
Policy -- Other Total	5.3	-5,110	51,752	5.3	-5,110	51,752	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
21. PEBB Funding Rate Reduction	0.0	-102	-190	0.0	-102	-190	0.0	0	0
Policy -- Comp Total	0.0	-102	-190	0.0	-102	-190	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Commerce**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
<b>2012 Policy Transfer Changes:</b>									
22. Transfer Development Disabilities C	5.0	142	2,234	5.0	142	2,234	0.0	0	0
Policy -- Transfer Total	5.0	142	2,234	5.0	142	2,234	0.0	0	0
Total Policy Changes	10.3	-5,070	53,796	10.3	-5,070	53,796	0.0	0	0
2011-13 Revised Appropriations	256.0	124,638	567,357	256.0	124,638	567,357	0.0	0	0
Difference from Original Appropriations	10.3	-5,112	53,669	10.3	-5,112	53,669	0.0	0	0
% Change from Original Appropriations	4.2%	-3.9%	10.5%	4.2%	-3.9%	10.5%			

*Comments:*

- 1. BSD Manufacturing Innovation** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 6. BSD State Trade Export Program** - The Department is provided authority to expend the State Trade and Export Promotion (STEP) grant for expanding export activities and transactions among small and medium enterprises (SMEs). The funds will support an integrated strategy of new activities for working with SMEs to increase exports, including targeted outreach to socially and economically disadvantaged small businesses. There are general-fund state savings related to existing staff who will be paid under the federal grant. (General Fund-State, General Fund-Federal)

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Commerce

- 7. CSHD Homeless Assistance** - Homeless and transitional housing programs provided by the Department are funded with General Fund-State and revenues from document recording fees. Engrossed Substitute House Bill 2048 (housing assistance surcharges) increases document recording fees used for low income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent effective May 1, 2012. (General Fund-State, Home Security Fund-State)
- 8. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 9. Increase Federal Authority** - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. Activities increased include low-income weatherization, energy innovation, lead paint removal, and homeless assistance. Expenditure authority for local funding for weatherization activities is adjusted to reflect current revenues. (General Fund-Federal, Low-Income Weatherization Assistance Account-State)
- 10. CSHD Program Management/Support** - Funding is reduced by 20 percent for the administrative activities of the division.
- 11. CSHD Asset Building Program** - The Family Asset Building program provides a variety of services to promote financial independence for working low-income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Biennial funding for the Family Asset Building program is reduced by approximately 10 percent.
- 12. CSHD Community Mobilization Grants** - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Biennial funding for the Community Mobilization program is reduced by approximately 10 percent.
- 13. IPPD State Energy Policy** - Biennial state funding for policy development, operations, and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by approximately 10 percent.
- 14. IPPD Evergreen Jobs** - The Evergreen Jobs Leadership Team coordinates the state's U.S. Department of Labor's Recovery Act energy sector grants and provides the oversight to grow green jobs in Washington. Biennial funding is reduced by approximately 10 percent.
- 15. LGID Local Government Fiscal Notes** - Funding for the Local Government Fiscal Note program is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)
- 16. LGID Change MRSC Fund Source** - Funding for the Municipal Research and Services Center is changed from the City and Town Research Services Account and the County Research Services Account to the Liquor Revolving Account. (County Research Services Account-State, City and Town Research Services Account-State, Liquor Revolving Account-State)
- 17. IPPD Advisory Opinions** - In accordance with Substitute Senate Bill 6414, the department shall provide analysis and an advisory opinion on whether a proposed electric generation project or conservation resource qualifies to meet a target under RCW 13 19.285.040. The Department is authorized to require an applicant to pay an application fee to cover the cost of reviewing the project and preparing an advisory opinion. (General Fund-Local)

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Commerce

**18. HEN Underspending** - A one time reduction is taken in fiscal year 2012 funding for the Housing and Essential Needs program created in Chapter 36, Laws of 2011 1st. sp. s (Disability lifeline program). This reduction reflects anticipated underexpenditures resulting from a slower phase in of the program than was anticipated in the 2011-13 operating budget.

**19. Shelter to Housing Pilot** - Funding is provided for the Shelter to Housing Pilot Project; \$1 million is appropriated into the nonappropriated Shelter to Housing Project account. The department will expend funds from the account for a two-year pilot project to enable young adults to move from temporary emergency shelter housing to transitional and permanent housing throughout King county. The pilot project will be administered under contract with the YMCA of Greater Seattle in collaboration with the Rising Out Of The Shadows (ROOTS) young adult shelter. Funding may be used for case management, housing subsidy, transportation, training, and evaluation. The pilot project and the account will terminate on December 31, 2014.

**20. Irrigation and Port Districts** - Funding is provided to implement E2SSB 5292 (irrigation and port districts).

**21. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**22. Transfer Development Disabilities C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
2011-13 Previous Legislative Action	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
2011-13 Maintenance Level	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Administrative Efficiency	0.0	-44	-44	0.0	-44	-44	0.0	0	0
3. Central Service Reforms	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Budget Outlook	0.5	90	90	0.5	90	90	0.0	0	0
Policy -- Other Total	0.5	39	39	0.5	39	39	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
5. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy -- Comp Total	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Total Policy Changes	0.5	35	35	0.5	35	35	0.0	0	0
2011-13 Revised Appropriations	5.6	1,437	1,487	5.6	1,437	1,487	0.0	0	0
Difference from Original Appropriations	0.5	35	35	0.5	35	35	0.0	0	0
% Change from Original Appropriations	9.8%	2.5%	2.4%	9.8%	2.5%	2.4%			

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Administrative Efficiency** - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council.
- 3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Economic & Revenue Forecast Council**

**4. Budget Outlook** - Funding is provided to implement House Bill No. 2827 (balanced budget). The Economic and Revenue Forecast Council must prepare and regularly update comparisons of current and projected spending to current and projected resources. This budget outlook must include at least the current and ensuing biennium.

**5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Financial Management**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	200.0	37,135	116,142	200.0	37,135	116,142	0.0	0	0
2011-13 Previous Legislative Action	187.7	37,478	115,065	187.7	37,478	115,065	0.0	0	0
2011-13 Maintenance Level	187.7	37,383	114,970	187.7	37,383	114,970	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Vacated Space Lease Obligations	0.0	300	1,189	0.0	300	1,189	0.0	0	0
2. Auditor Charges	0.0	-49	-49	0.0	-49	-49	0.0	0	0
3. Attorney General Reduction	0.0	-39	-39	0.0	-39	-39	0.0	0	0
4. Sec of State Archive Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
5. Staff Positions	-5.0	-1,024	-1,024	-5.0	-1,024	-1,024	0.0	0	0
6. Performance Audit Coordinator	0.9	0	173	0.9	0	173	0.0	0	0
7. Office of Chief Information Officer	2.5	0	591	2.5	0	591	0.0	0	0
8. Geographic Information Systems	0.0	0	500	0.0	0	500	0.0	0	0
9. Base Realignments & Closure	0.0	250	250	0.0	250	250	0.0	0	0
10. Central Service Reforms	0.0	-142	-142	0.0	-142	-142	0.0	0	0
11. Commute Trip Reduction	0.0	-15	-15	0.0	-15	-15	0.0	0	0
12. Education Data Center	0.0	115	115	0.0	115	115	0.0	0	0
13. Education Study	0.0	250	250	0.0	250	250	0.0	0	0
14. Office of Regulatory Assistance	0.0	23	23	0.0	23	23	0.0	0	0
15. Multi-Agency Permit Team	0.0	0	100	0.0	0	100	0.0	0	0
Policy -- Other Total	-1.6	-334	1,919	-1.6	-334	1,919	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
16. PEBB Funding Rate Reduction	0.0	-96	-170	0.0	-96	-170	0.0	0	0
Policy -- Comp Total	0.0	-96	-170	0.0	-96	-170	0.0	0	0
Total Policy Changes	-1.6	-430	1,749	-1.6	-430	1,749	0.0	0	0
2011-13 Revised Appropriations	186.1	36,953	116,719	186.1	36,953	116,719	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Financial Management**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Difference from Original Appropriations	-13.9	-182	577	-13.9	-182	577	0.0	0	0
% Change from Original Appropriations	-6.9%	-0.5%	0.5%	-6.9%	-0.5%	0.5%			

*Comments:*

- 1. Vacated Space Lease Obligations** - Funding is provided for lease obligations in several buildings that the Office of Financial Management vacated to move to 1500 Jefferson Street Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Staff Positions** - General Fund-State funding is reduced for the OFM, which will reduce staffing and expenditures in the budget, accounting, forecasting, and policy areas of the agency.
- 6. Performance Audit Coordinator** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. (Performance Audit of Government Account)
- 7. Office of Chief Information Officer** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)
- 8. Geographic Information Systems** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)
- 9. Base Realignments & Closure** - Funding is provided for the state to participate in the federal Base Realignment and Closure (BRAC) process.
- 10. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 11. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Financial Management**

**12. Education Data Center** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2483 (higher education coordination). This bill creates and sets out the duties and mission of the Student Achievement Council. The bill outlines specific work to be performed by the Education Data Center.

**13. Education Study** - A joint task force on education funding is established in House Bill 2824 (education funding). The task force will review and make recommendations to fully fund basic education. The task force will consist of 11 members. The task force will be staffed by the House Office of Program Research, Senate Committee Services, and the Office of Financial Management.

**14. Office of Regulatory Assistance** - Funding is provided for the Office of Regulatory Assistance (ORA) to coordinate a small business liaison team to assist small businesses with permitting and regulatory issues, make recommendations for improvements to inspection and compliance practices, and ways to improve customer service for regulatory agencies. The ORA must work with regulatory agencies regarding practices related to technical assistance and regulatory visits, and develop a customer service survey that regulated entities may complete after an inspection or a technical assistance visit.

**15. Multi-Agency Permit Team** - An ongoing General Fund-Local appropriation is established to allow the Office of Regulatory Assistance to use the Multiagency Permitting Team Account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

**16. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	161.4	0	34,090	161.4	0	34,090	0.0	0	0
2011-13 Previous Legislative Action	161.4	0	34,093	161.4	0	34,093	0.0	0	0
2011-13 Maintenance Level	161.4	0	34,079	161.4	0	34,079	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Administrative Reduction	-1.0	0	-116	-1.0	0	-116	0.0	0	0
2. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
3. Attorney General Reduction	0.0	0	-5	0.0	0	-5	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Central Services Savings	0.0	0	2	0.0	0	2	0.0	0	0
6. Central Service Reforms	0.0	0	-36	0.0	0	-36	0.0	0	0
7. DOT Toll Violation Adjudication	10.0	0	1,944	10.0	0	1,944	0.0	0	0
Policy -- Other Total	9.0	0	1,782	9.0	0	1,782	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	-98	0.0	0	0
Policy -- Comp Total	0.0	0	-98	0.0	0	-98	0.0	0	0
Total Policy Changes	9.0	0	1,684	9.0	0	1,684	0.0	0	0
2011-13 Revised Appropriations	170.4	0	35,763	170.4	0	35,763	0.0	0	0
Difference from Original Appropriations	9.0	0	1,673	9.0	0	1,673	0.0	0	0
% Change from Original Appropriations	5.6%	0.0%	4.9%	5.6%	0.0%	4.9%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Office of Administrative Hearings

#### Comments:

- 1. Administrative Reduction** - One administrative position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. DOT Toll Violation Adjudication** - The OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. The OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT is billed for adjudications heard by the OAH. The WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Lottery Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	144.9	0	802,742	144.9	0	802,742	0.0	0	0
2011-13 Previous Legislative Action	144.9	0	802,757	144.9	0	802,757	0.0	0	0
2011-13 Maintenance Level	144.9	0	802,706	144.9	0	802,706	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Administrative Reductions	-2.0	0	-800	-2.0	0	-800	0.0	0	0
2. Auditor Charges	0.0	0	-71	0.0	0	-71	0.0	0	0
3. Attorney General Reduction	0.0	0	-5	0.0	0	-5	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Central Services Savings	0.0	0	-1	0.0	0	-1	0.0	0	0
6. Central Service Reforms	0.0	0	-30	0.0	0	-30	0.0	0	0
Policy -- Other Total	-2.0	0	-908	-2.0	0	-908	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	0	-86	0.0	0	-86	0.0	0	0
Policy -- Comp Total	0.0	0	-86	0.0	0	-86	0.0	0	0
Total Policy Changes	-2.0	0	-994	-2.0	0	-994	0.0	0	0
2011-13 Revised Appropriations	142.9	0	801,712	142.9	0	801,712	0.0	0	0
Difference from Original Appropriations	-2.0	0	-1,030	-2.0	0	-1,030	0.0	0	0
% Change from Original Appropriations	-1.4%	0.0%	-0.1%	-1.4%	0.0%	-0.1%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) State Lottery Commission

*Comments:*

- 1. Administrative Reductions** - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Gambling Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	155.5	0	32,184	155.5	0	32,184	0.0	0	0
2011-13 Previous Legislative Action	155.5	0	32,189	155.5	0	32,189	0.0	0	0
2011-13 Maintenance Level	155.5	0	32,146	155.5	0	32,146	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-21	0.0	0	-21	0.0	0	0
2. Attorney General Reduction	0.0	0	-19	0.0	0	-19	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
4. Central Services Savings	0.0	0	2	0.0	0	2	0.0	0	0
5. Central Service Reforms	0.0	0	-33	0.0	0	-33	0.0	0	0
Policy -- Other Total	0.0	0	-73	0.0	0	-73	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	-98	0.0	0	0
Policy -- Comp Total	0.0	0	-98	0.0	0	-98	0.0	0	0
Total Policy Changes	0.0	0	-171	0.0	0	-171	0.0	0	0
2011-13 Revised Appropriations	155.5	0	31,975	155.5	0	31,975	0.0	0	0
Difference from Original Appropriations	0.0	0	-209	0.0	0	-209	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.7%	0.0%	0.0%	-0.7%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Gambling Commission**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Commission on Hispanic Affairs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	496	496	2.0	496	496	0.0	0	0
2011-13 Previous Legislative Action	2.0	496	496	2.0	496	496	0.0	0	0
2011-13 Maintenance Level	2.0	496	496	2.0	496	496	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Other Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
2. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2011-13 Revised Appropriations	2.0	488	488	2.0	488	488	0.0	0	0
Difference from Original Appropriations	0.0	-8	-8	0.0	-8	-8	0.0	0	0
% Change from Original Appropriations	0.0%	-1.6%	-1.6%	0.0%	-1.6%	-1.6%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA State Comm on African-American Affairs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	477	477	2.0	477	477	0.0	0	0
2011-13 Previous Legislative Action	2.0	477	477	2.0	477	477	0.0	0	0
2011-13 Maintenance Level	2.0	477	477	2.0	477	477	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Other Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
2. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2011-13 Revised Appropriations	2.0	469	469	2.0	469	469	0.0	0	0
Difference from Original Appropriations	0.0	-8	-8	0.0	-8	-8	0.0	0	0
% Change from Original Appropriations	0.0%	-1.7%	-1.7%	0.0%	-1.7%	-1.7%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	249.0	0	52,666	249.0	0	52,666	0.0	0	0
2011-13 Previous Legislative Action	249.0	0	52,658	249.0	0	52,658	0.0	0	0
2011-13 Maintenance Level	249.0	0	52,596	249.0	0	52,596	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-173	0.0	0	-173	0.0	0	0
2. Attorney General Reduction	0.0	0	-165	0.0	0	-165	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-9	0.0	0	-9	0.0	0	0
4. Central Services Savings	0.0	0	3	0.0	0	3	0.0	0	0
5. Central Service Reforms	0.0	0	-48	0.0	0	-48	0.0	0	0
6. WSPRS Service Credit Transfer	0.0	0	32	0.0	0	32	0.0	0	0
Policy -- Other Total	0.0	0	-360	0.0	0	-360	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	0	-158	0.0	0	-158	0.0	0	0
Policy -- Comp Total	0.0	0	-158	0.0	0	-158	0.0	0	0
Total Policy Changes	0.0	0	-518	0.0	0	-518	0.0	0	0
2011-13 Revised Appropriations	249.0	0	52,078	249.0	0	52,078	0.0	0	0
Difference from Original Appropriations	0.0	0	-588	0.0	0	-588	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-1.1%	0.0%	0.0%	-1.1%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Retirement Systems**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. WSPRS Service Credit Transfer** - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 5159 (transfer of service into the Washington state patrol retirement system). (Department of Retirement Systems Expense Account-State)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Investment Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	83.4	0	29,256	83.4	0	29,256	0.0	0	0
2011-13 Previous Legislative Action	83.4	0	29,256	83.4	0	29,256	0.0	0	0
2011-13 Maintenance Level	83.4	0	29,244	83.4	0	29,244	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-51	0.0	0	-51	0.0	0	0
2. Attorney General Reduction	0.0	0	-51	0.0	0	-51	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
4. Central Services Savings	0.0	0	1	0.0	0	1	0.0	0	0
5. Central Service Reforms	0.0	0	-17	0.0	0	-17	0.0	0	0
Policy -- Other Total	0.0	0	-119	0.0	0	-119	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	0	-50	0.0	0	-50	0.0	0	0
Policy -- Comp Total	0.0	0	-50	0.0	0	-50	0.0	0	0
Total Policy Changes	0.0	0	-169	0.0	0	-169	0.0	0	0
2011-13 Revised Appropriations	83.4	0	29,075	83.4	0	29,075	0.0	0	0
Difference from Original Appropriations	0.0	0	-181	0.0	0	-181	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.6%	0.0%	0.0%	-0.6%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) State Investment Board

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Innovate Washington**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	16.2	6,010	8,162	16.2	6,010	8,162	0.0	0	0
2011-13 Previous Legislative Action	16.2	6,010	9,840	16.2	6,010	9,840	0.0	0	0
2011-13 Maintenance Level	16.2	5,992	9,810	16.2	5,992	9,810	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-4	-6	0.0	-4	-6	0.0	0	0
2. Attorney General Reduction	0.0	-1	-2	0.0	-1	-2	0.0	0	0
3. Central Service Reforms	0.0	-2	-3	0.0	-2	-3	0.0	0	0
4. Administrative Reduction	-1.3	-408	-408	-1.3	-408	-408	0.0	0	0
5. Aerospace Technology	0.3	65	65	0.3	65	65	0.0	0	0
Policy -- Other Total	-1.1	-350	-354	-1.1	-350	-354	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Policy -- Comp Total	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Total Policy Changes	-1.1	-358	-362	-1.1	-358	-362	0.0	0	0
2011-13 Revised Appropriations	15.2	5,634	9,448	15.2	5,634	9,448	0.0	0	0
Difference from Original Appropriations	-1.1	-376	1,286	-1.1	-376	1,286	0.0	0	0
% Change from Original Appropriations	-6.5%	-6.3%	15.8%	-6.5%	-6.3%	15.8%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Innovate Washington**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 4. Administrative Reduction** - A 7 percent administrative reduction is taken.
- 5. Aerospace Technology** - Funding is provided to implement Substitute Senate Bill 5982 (aerospace technology innovation).
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Revenue**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,168.8	208,612	240,425	1,168.8	208,612	240,425	0.0	0	0
2011-13 Previous Legislative Action	1,168.8	201,728	233,541	1,168.8	201,728	233,541	0.0	0	0
2011-13 Maintenance Level	1,168.8	201,528	233,322	1,168.8	201,528	233,322	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-106	-120	0.0	-106	-120	0.0	0	0
2. Attorney General Reduction	0.0	-255	-289	0.0	-255	-289	0.0	0	0
3. Sec of State Archive Reduction	0.0	-6	-6	0.0	-6	-6	0.0	0	0
4. Central Services Savings	0.0	-6	-6	0.0	-6	-6	0.0	0	0
5. Central Service Reforms	0.0	-605	-636	0.0	-605	-636	0.0	0	0
Policy -- Other Total	0.0	-978	-1,057	0.0	-978	-1,057	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-652	-734	0.0	-652	-734	0.0	0	0
Policy -- Comp Total	0.0	-652	-734	0.0	-652	-734	0.0	0	0
Total Policy Changes	0.0	-1,630	-1,791	0.0	-1,630	-1,791	0.0	0	0
2011-13 Revised Appropriations	1,168.8	199,898	231,531	1,168.8	199,898	231,531	0.0	0	0
Difference from Original Appropriations	0.0	-8,714	-8,894	0.0	-8,714	-8,894	0.0	0	0
% Change from Original Appropriations	0.0%	-4.2%	-3.7%	0.0%	-4.2%	-3.7%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Revenue**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	11.2	2,460	2,460	11.2	2,460	2,460	0.0	0	0
2011-13 Previous Legislative Action	11.2	2,460	2,460	11.2	2,460	2,460	0.0	0	0
2011-13 Maintenance Level	11.2	2,459	2,459	11.2	2,459	2,459	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-7	-7	0.0	-7	-7	0.0	0	0
2. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Service Reforms	0.0	-3	-3	0.0	-3	-3	0.0	0	0
5. Personnel Expenses	0.0	-100	-100	0.0	-100	-100	0.0	0	0
Policy -- Other Total	0.0	-112	-112	0.0	-112	-112	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Policy -- Comp Total	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Total Policy Changes	0.0	-120	-120	0.0	-120	-120	0.0	0	0
2011-13 Revised Appropriations	11.2	2,339	2,339	11.2	2,339	2,339	0.0	0	0
Difference from Original Appropriations	0.0	-121	-121	0.0	-121	-121	0.0	0	0
% Change from Original Appropriations	0.0%	-4.9%	-4.9%	0.0%	-4.9%	-4.9%			

## **2011-13 Revised Omnibus Operating Budget (2012 Supp)**

### **Board of Tax Appeals**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**5. Personnel Expenses** - The Board of Tax Appeals (BTA) will achieve savings on personnel expenses through a staff furlough day and a temporary reduction in hearings officers' work hours. (General Fund-State)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	17.0	0	3,266	17.0	0	3,266	0.0	0	0
2011-13 Previous Legislative Action	17.0	0	3,264	17.0	0	3,264	0.0	0	0
2011-13 Maintenance Level	17.0	0	3,260	17.0	0	3,260	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Moving Costs	0.0	0	40	0.0	0	40	0.0	0	0
2. Auditor Charges	0.0	0	-5	0.0	0	-5	0.0	0	0
3. Attorney General Reduction	0.0	0	-3	0.0	0	-3	0.0	0	0
4. Central Service Reforms	0.0	0	-4	0.0	0	-4	0.0	0	0
5. Correct Spending Authority	0.0	0	376	0.0	0	376	0.0	0	0
Policy -- Other Total	0.0	0	404	0.0	0	404	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	0	-10	0.0	0	-10	0.0	0	0
Policy -- Comp Total	0.0	0	-10	0.0	0	-10	0.0	0	0
Total Policy Changes	0.0	0	394	0.0	0	394	0.0	0	0
2011-13 Revised Appropriations	17.0	0	3,654	17.0	0	3,654	0.0	0	0
Difference from Original Appropriations	0.0	0	388	0.0	0	388	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	11.9%	0.0%	0.0%	11.9%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Minority & Women's Business Enterprises**

*Comments:*

**1. Moving Costs** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)

**2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**5. Correct Spending Authority** - Expenditure authority is restored so that the OMWBE may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are needed for the the Washington State Department of Transportation (WSDOT) to meet federal project goals. (OMWBE Enterprises Account-State)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	230.3	0	51,961	230.3	0	51,961	0.0	0	0
2011-13 Previous Legislative Action	230.3	0	51,966	230.3	0	51,966	0.0	0	0
2011-13 Maintenance Level	230.3	0	51,890	230.3	0	51,890	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	2	0.0	0	2	0.0	0	0
2. Attorney General Reduction	0.0	0	-22	0.0	0	-22	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-5	0.0	0	-5	0.0	0	0
4. Central Services Savings	0.0	0	-2	0.0	0	-2	0.0	0	0
5. Affordable Care Act Implementation	1.7	0	758	1.7	0	758	0.0	0	0
6. Central Service Reforms	0.0	0	-46	0.0	0	-46	0.0	0	0
7. Public School Employee Benefits	0.0	650	650	0.0	650	650	0.0	0	0
Policy -- Other Total	1.7	650	1,335	1.7	650	1,335	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	0	-138	0.0	0	-138	0.0	0	0
Policy -- Comp Total	0.0	0	-138	0.0	0	-138	0.0	0	0
Total Policy Changes	1.7	650	1,197	1.7	650	1,197	0.0	0	0
2011-13 Revised Appropriations	232.0	650	53,087	232.0	650	53,087	0.0	0	0
Difference from Original Appropriations	1.7	650	1,126	1.7	650	1,126	0.0	0	0
% Change from Original Appropriations	0.7%	0.0%	2.2%	0.7%	0.0%	2.2%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Insurance Commissioner**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Affordable Care Act Implementation** - Appropriation authority is provided for the Office of the Insurance Commissioner (OIC) to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The OIC will monitor, analyze, and make determinations regarding health care marketplace activity and the health plan options available to consumers. The OIC will also adopt rules to select the state's benchmark health plan, assure substantial equivalence of prescription drug benefits, establish the reinsurance program, and establish the federal risk adjustment program. (Insurance Commissioners Regulatory Account)

**6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

**7. Public School Employee Benefits** - Funding is provided for oversight and reporting responsibilities pursuant to HB 2829 or SB 5940 (public school employees' insurance benefits). (General Fund-State)

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	279.5	7	184,048	279.5	7	184,048	0.0	0	0
2011-13 Previous Legislative Action	279.5	0	195,670	279.5	0	195,670	0.0	0	0
2011-13 Maintenance Level	279.5	0	195,729	279.5	0	195,729	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Office Building Debt Service	0.0	0	12,595	0.0	0	12,595	0.0	0	0
2. Auditor Charges	0.0	0	-15	0.0	0	-15	0.0	0	0
3. Attorney General Reduction	0.0	0	-14	0.0	0	-14	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
5. Central Services Savings	0.0	0	-10	0.0	0	-10	0.0	0	0
6. Central Service Reforms	0.0	0	-59	0.0	0	-59	0.0	0	0
Policy -- Other Total	0.0	0	12,495	0.0	0	12,495	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	0	-170	0.0	0	-170	0.0	0	0
Policy -- Comp Total	0.0	0	-170	0.0	0	-170	0.0	0	0
Total Policy Changes	0.0	0	12,325	0.0	0	12,325	0.0	0	0
2011-13 Revised Appropriations	279.5	0	208,054	279.5	0	208,054	0.0	0	0
Difference from Original Appropriations	0.0	-7	24,006	0.0	-7	24,006	0.0	0	0
% Change from Original Appropriations	0.0%	-100.0%	13.0%	0.0%	-100.0%	13.0%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Consolidated Technology Services

### *Comments:*

- 1. Office Building Debt Service** - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay its portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Nonappropriated)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Board of Accountancy**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	11.3	0	2,810	11.3	0	2,810	0.0	0	0	
2011-13 Previous Legislative Action	11.3	0	2,808	11.3	0	2,808	0.0	0	0	
2011-13 Maintenance Level	11.3	0	2,795	11.3	0	2,795	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0	
2. Attorney General Reduction	0.0	0	-137	0.0	0	-137	0.0	0	0	
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0	
4. Central Service Reforms	0.0	0	-3	0.0	0	-3	0.0	0	0	
Policy -- Other Total	0.0	0	-147	0.0	0	-147	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
5. PEBB Funding Rate Reduction	0.0	0	-6	0.0	0	-6	0.0	0	0	
Policy -- Comp Total	0.0	0	-6	0.0	0	-6	0.0	0	0	
Total Policy Changes	0.0	0	-153	0.0	0	-153	0.0	0	0	
2011-13 Revised Appropriations	11.3	0	2,642	11.3	0	2,642	0.0	0	0	
Difference from Original Appropriations	0.0	0	-168	0.0	0	-168	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	-6.0%	0.0%	0.0%	-6.0%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Board of Accountancy**

- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Forensic Investigations Council**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	286	0.0	0	286	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	286	0.0	0	286	0.0	0	0
2011-13 Maintenance Level	0.0	0	286	0.0	0	286	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
2. Identifying Human Remains	0.0	0	210	0.0	0	210	0.0	0	0
Policy -- Other Total	0.0	0	204	0.0	0	204	0.0	0	0
Total Policy Changes	0.0	0	204	0.0	0	204	0.0	0	0
2011-13 Revised Appropriations	0.0	0	490	0.0	0	490	0.0	0	0
Difference from Original Appropriations	0.0	0	204	0.0	0	204	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	71.3%	0.0%	0.0%	71.3%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Identifying Human Remains** - One-time funding is provided for the Forensic Investigation Council (FIC) to assist local jurisdictions in identifying human remains. (Death Investigations Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,063.0	8,099	477,217	1,063.0	8,099	477,217	0.0	0	0
2011-13 Previous Legislative Action	1,070.0	6,996	480,624	1,070.0	6,996	480,624	0.0	0	0
2011-13 Maintenance Level	1,070.0	7,006	481,173	1,070.0	7,006	481,173	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Legislative Facility Support	0.0	-185	-185	0.0	-185	-185	0.0	0	0
2. Auditor Charges	0.0	-4	-240	0.0	-4	-240	0.0	0	0
3. Attorney General Reduction	0.0	-2	-122	0.0	-2	-122	0.0	0	0
4. Sec of State Archive Reduction	0.0	0	-7	0.0	0	-7	0.0	0	0
5. Central Services Savings	0.0	0	-4	0.0	0	-4	0.0	0	0
6. Central Service Reforms	0.0	-6	-230	0.0	-6	-230	0.0	0	0
7. Capital Projects Board	0.0	-75	-75	0.0	-75	-75	0.0	0	0
Policy -- Other Total	0.0	-272	-863	0.0	-272	-863	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-24	-634	0.0	-24	-634	0.0	0	0
Policy -- Comp Total	0.0	-24	-634	0.0	-24	-634	0.0	0	0
Total Policy Changes	0.0	-296	-1,497	0.0	-296	-1,497	0.0	0	0
2011-13 Revised Appropriations	1,070.0	6,710	479,676	1,070.0	6,710	479,676	0.0	0	0
Difference from Original Appropriations	7.0	-1,389	2,459	7.0	-1,389	2,459	0.0	0	0
% Change from Original Appropriations	0.7%	-17.2%	0.5%	0.7%	-17.2%	0.5%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Enterprise Services**

*Comments:*

- 1. Legislative Facility Support** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 7. Capital Projects Board** - Funding is reduced for the Capital Projects Advisory Review Board.
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	28.5	0	8,201	28.5	0	8,201	0.0	0	0	
2011-13 Previous Legislative Action	28.5	0	6,828	28.5	0	6,828	0.0	0	0	
2011-13 Maintenance Level	28.5	0	6,783	28.5	0	6,783	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-20	0.0	0	-20	0.0	0	0	
2. Attorney General Reduction	0.0	0	-4	0.0	0	-4	0.0	0	0	
3. Central Service Reforms	0.0	0	-3	0.0	0	-3	0.0	0	0	
Policy -- Other Total	0.0	0	-27	0.0	0	-27	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	0.0	0	-12	0.0	0	-12	0.0	0	0	
Policy -- Comp Total	0.0	0	-12	0.0	0	-12	0.0	0	0	
Total Policy Changes	0.0	0	-39	0.0	0	-39	0.0	0	0	
2011-13 Revised Appropriations	28.5	0	6,744	28.5	0	6,744	0.0	0	0	
Difference from Original Appropriations	0.0	0	-1,457	0.0	0	-1,457	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	-17.8%	0.0%	0.0%	-17.8%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Liquor Control Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,292.4	0	296,326	1,292.4	0	296,326	0.0	0	0
2011-13 Previous Legislative Action	1,292.4	0	271,657	1,292.4	0	271,657	0.0	0	0
2011-13 Maintenance Level	841.4	0	192,322	841.4	0	192,322	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-53	0.0	0	-53	0.0	0	0
2. Attorney General Reduction	0.0	0	-62	0.0	0	-62	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-10	0.0	0	-10	0.0	0	0
4. Central Services Savings	0.0	0	-6	0.0	0	-6	0.0	0	0
5. Central Service Reforms	0.0	0	-250	0.0	0	-250	0.0	0	0
6. Alcohol Awareness	0.0	0	25	0.0	0	25	0.0	0	0
7. Tobacco Enforcement	0.0	0	825	0.0	0	825	0.0	0	0
Policy -- Other Total	0.0	0	469	0.0	0	469	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	0	-678	0.0	0	-678	0.0	0	0
Policy -- Comp Total	0.0	0	-678	0.0	0	-678	0.0	0	0
Total Policy Changes	0.0	0	-209	0.0	0	-209	0.0	0	0
2011-13 Revised Appropriations	841.4	0	192,113	841.4	0	192,113	0.0	0	0
Difference from Original Appropriations	-451.0	0	-104,213	-451.0	0	-104,213	0.0	0	0
% Change from Original Appropriations	-34.9%	0.0%	-35.2%	-34.9%	0.0%	-35.2%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Liquor Control Board**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Alcohol Awareness** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)

**7. Tobacco Enforcement** - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	161.2	0	48,716	161.2	0	48,716	0.0	0	0
2011-13 Previous Legislative Action	167.4	0	48,718	167.4	0	48,718	0.0	0	0
2011-13 Maintenance Level	167.4	0	48,676	167.4	0	48,676	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-14	0.0	0	-14	0.0	0	0
2. Attorney General Reduction	0.0	0	-162	0.0	0	-162	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-4	0.0	0	-4	0.0	0	0
4. Central Services Savings	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Public Records Management System	0.0	0	125	0.0	0	125	0.0	0	0
6. Building Security Improvements	0.0	0	30	0.0	0	30	0.0	0	0
7. Central Service Reforms	0.0	0	-31	0.0	0	-31	0.0	0	0
8. Biomass Energy Facilities	0.0	0	46	0.0	0	46	0.0	0	0
Policy -- Other Total	0.0	0	-11	0.0	0	-11	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	-98	0.0	0	0
Policy -- Comp Total	0.0	0	-98	0.0	0	-98	0.0	0	0
Total Policy Changes	0.0	0	-109	0.0	0	-109	0.0	0	0
2011-13 Revised Appropriations	167.4	0	48,567	167.4	0	48,567	0.0	0	0
Difference from Original Appropriations	6.2	0	-149	6.2	0	-149	0.0	0	0
% Change from Original Appropriations	3.9%	0.0%	-0.3%	3.9%	0.0%	-0.3%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Utilities and Transportation Commission

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Public Records Management System** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. The 2009-11 Legislature authorized a system redesign that did not meet its original launch date. Continued expenditure authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)

**6. Building Security Improvements** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)

**7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**8. Biomass Energy Facilities** - Appropriation authority is provided solely for the implementation of Engrossed Substitute Senate Bill 5575 (Recognizing certain biomass energy facilities as an eligible renewable resource). The bill requires the UTC to engage in moderate rulemaking as necessary to implement its provisions. (Public Service Revolving Account-State)

**9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	4.0	0	1,064	4.0	0	1,064	0.0	0	0	
2011-13 Previous Legislative Action	4.0	0	1,064	4.0	0	1,064	0.0	0	0	
2011-13 Maintenance Level	4.0	0	1,063	4.0	0	1,063	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-10	0.0	0	-10	0.0	0	0	
2. Attorney General Reduction	0.0	0	-11	0.0	0	-11	0.0	0	0	
3. Central Service Reforms	<u>0.0</u>	<u>0</u>	<u>-1</u>	<u>0.0</u>	<u>0</u>	<u>-1</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	
Policy -- Other Total	0.0	0	-22	0.0	0	-22	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-2</u>	<u>0.0</u>	<u>0</u>	<u>-2</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	
Policy -- Comp Total	0.0	0	-2	0.0	0	-2	0.0	0	0	
Total Policy Changes	0.0	0	-24	0.0	0	-24	0.0	0	0	
2011-13 Revised Appropriations	4.0	0	1,039	4.0	0	1,039	0.0	0	0	
Difference from Original Appropriations	0.0	0	-25	0.0	0	-25	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	-2.4%	0.0%	0.0%	-2.4%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board for Volunteer Firefighters**

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Military Department**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	327.4	16,011	308,727	327.4	16,011	308,727	0.0	0	0
2011-13 Previous Legislative Action	323.4	14,350	307,066	323.4	14,350	307,066	0.0	0	0
2011-13 Maintenance Level	323.4	14,200	306,916	323.4	14,200	306,916	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-17	-17	0.0	-17	-17	0.0	0	0
2. Attorney General Reduction	0.0	-46	-46	0.0	-46	-46	0.0	0	0
3. Sec of State Archive Reduction	0.0	-2	-2	0.0	-2	-2	0.0	0	0
4. Central Services Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
5. Central Service Reforms	0.0	-74	-74	0.0	-74	-74	0.0	0	0
6. Commute Trip Reduction	0.0	-6	-6	0.0	-6	-6	0.0	0	0
7. Disaster Recovery	0.0	0	30,298	0.0	0	30,298	0.0	0	0
8. Next Generation 911 Equipment	0.0	0	2,070	0.0	0	2,070	0.0	0	0
Policy -- Other Total	0.0	-148	32,220	0.0	-148	32,220	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-64	-188	0.0	-64	-188	0.0	0	0
Policy -- Comp Total	0.0	-64	-188	0.0	-64	-188	0.0	0	0
Total Policy Changes	0.0	-212	32,032	0.0	-212	32,032	0.0	0	0
2011-13 Revised Appropriations	323.4	13,988	338,948	323.4	13,988	338,948	0.0	0	0
Difference from Original Appropriations	-4.0	-2,023	30,221	-4.0	-2,023	30,221	0.0	0	0
% Change from Original Appropriations	-1.2%	-12.6%	9.8%	-1.2%	-12.6%	9.8%			



## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Military Department

#### Comments:

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

**7. Disaster Recovery** - Expenditure authority is provided for the disaster recovery projects of state agencies and local jurisdictions, including repairs to damage incurred in the January 2012 storm. The Military Department will expend Federal Emergency Management Assistance (FEMA) grants and fulfill FEMA match requirements for these grants. (Disaster Response Account-State, Disaster Response Account-Federal).

**8. Next Generation 911 Equipment** - The Federal Communications Commission (FCC) has encouraged local governments to accelerate Next Generation 911 (NG911) system adoption. The NG911 system will update 911 system architecture so that calls may be accepted from a wider variety of media. Expenditure authority is provided so that the Military Department may reimburse local governments for the purchase of NG911 equipment. (Enhanced E911 Account-State)

**9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	42.7	4,749	8,309	42.7	4,749	8,309	0.0	0	0
2011-13 Previous Legislative Action	42.7	4,746	8,306	42.7	4,746	8,306	0.0	0	0
2011-13 Maintenance Level	42.7	4,739	8,298	42.7	4,739	8,298	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-10	0.0	-6	-10	0.0	0	0
2. Attorney General Reduction	0.0	-5	-8	0.0	-5	-8	0.0	0	0
3. Personnel Expenses	-0.9	-237	-237	-0.9	-237	-237	0.0	0	0
4. Training and Education	-0.3	-238	-238	-0.3	-238	-238	0.0	0	0
5. Central Service Reforms	0.0	-7	-10	0.0	-7	-10	0.0	0	0
6. Postdoctoral Employees	0.0	0	25	0.0	0	25	0.0	0	0
Policy -- Other Total	-1.2	-493	-478	-1.2	-493	-478	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-12	-20	0.0	-12	-20	0.0	0	0
Policy -- Comp Total	0.0	-12	-20	0.0	-12	-20	0.0	0	0
Total Policy Changes	-1.2	-505	-498	-1.2	-505	-498	0.0	0	0
2011-13 Revised Appropriations	41.6	4,234	7,800	41.6	4,234	7,800	0.0	0	0
Difference from Original Appropriations	-1.2	-515	-509	-1.2	-515	-509	0.0	0	0
% Change from Original Appropriations	-2.7%	-10.8%	-6.1%	-2.7%	-10.8%	-6.1%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Employment Relations Commission**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Personnel Expenses** - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.
- 4. Training and Education** - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminated and a half-time labor relations adjudicator position will not be filled in FY 2013.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. Postdoctoral Employees** - Funding is provided for the costs associated with collective bargaining for postdoctoral and clinical researchers at the University of Washington and the Washington State University, pursuant to Engrossed Substitute Senate Bill 6486 (collective bargaining for postdoctoral and clinical students). (Higher Education Personnel Services Account-State)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	6.0	0	2,055	6.0	0	2,055	0.0	0	0
2011-13 Previous Legislative Action	6.0	0	2,053	6.0	0	2,053	0.0	0	0
2011-13 Maintenance Level	6.0	0	2,053	6.0	0	2,053	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-4	0.0	0	-4	0.0	0	0
2. Central Service Reforms	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy -- Other Total	0.0	0	-5	0.0	0	-5	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
3. PEBB Funding Rate Reduction	0.0	0	-4	0.0	0	-4	0.0	0	0
Policy -- Comp Total	0.0	0	-4	0.0	0	-4	0.0	0	0
Total Policy Changes	0.0	0	-9	0.0	0	-9	0.0	0	0
2011-13 Revised Appropriations	6.0	0	2,044	6.0	0	2,044	0.0	0	0
Difference from Original Appropriations	0.0	0	-11	0.0	0	-11	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.5%	0.0%	0.0%	-0.5%			

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	17.8	0	4,639	17.8	0	4,639	0.0	0	0	
2011-13 Previous Legislative Action	17.8	0	4,639	17.8	0	4,639	0.0	0	0	
2011-13 Maintenance Level	17.8	0	4,636	17.8	0	4,636	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-8	0.0	0	-8	0.0	0	0	
2. Attorney General Reduction	0.0	0	-7	0.0	0	-7	0.0	0	0	
3. Central Service Reforms	0.0	0	-4	0.0	0	-4	0.0	0	0	
Policy -- Other Total	0.0	0	-19	0.0	0	-19	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	0.0	0	-12	0.0	0	-12	0.0	0	0	
Policy -- Comp Total	0.0	0	-12	0.0	0	-12	0.0	0	0	
Total Policy Changes	0.0	0	-31	0.0	0	-31	0.0	0	0	
2011-13 Revised Appropriations	17.8	0	4,605	17.8	0	4,605	0.0	0	0	
Difference from Original Appropriations	0.0	0	-34	0.0	0	-34	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	-0.7%	0.0%	0.0%	-0.7%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Health Care Authority**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407	1,093.4	4,459,259	10,847,407	0.0	0	0
2011-13 Previous Legislative Action	1,084.0	4,315,846	10,474,640	1,084.0	4,315,846	10,474,640	0.0	0	0
2011-13 Maintenance Level	1,084.0	4,077,895	10,025,700	1,084.0	4,077,895	10,025,700	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Establish State Drug Formulary	0.0	-1,768	-3,536	0.0	-1,768	-3,536	0.0	0	0
2. Administrative Reductions	-55.3	-3,623	-6,733	-55.3	-3,623	-6,733	0.0	0	0
3. Capture Vacancy Savings	-21.1	-3,090	-4,910	-21.1	-3,090	-4,910	0.0	0	0
4. Reimbursement Methods Waiver	0.0	4,400	8,800	0.0	4,400	8,800	0.0	0	0
5. Auditor Charges	0.0	127	301	0.0	127	301	0.0	0	0
6. Attorney General Reduction	0.0	-4	-11	0.0	-4	-11	0.0	0	0
7. Sec of State Archive Reduction	0.0	-1	-2	0.0	-1	-2	0.0	0	0
8. Central Services Savings	0.0	5	12	0.0	5	12	0.0	0	0
9. Affordable Care Act Implementation	4.5	2,114	2,114	4.5	2,114	2,114	0.0	0	0
10. Evidence Based Practices	0.5	66	132	0.5	66	132	0.0	0	0
11. Central Service Reforms	0.0	-573	-704	0.0	-573	-704	0.0	0	0
12. Health Information Technology	0.8	47	144,493	0.8	47	144,493	0.0	0	0
13. Indigent Assistance DSH	0.0	-13,140	-26,280	0.0	-13,140	-26,280	0.0	0	0
14. Implement Provider One Phase 2	39.0	2,580	24,470	39.0	2,580	24,470	0.0	0	0
15. Emergency Room Services	0.0	3,731	8,863	0.0	3,731	8,863	0.0	0	0
16. Rural Health Center Reimbursement	0.0	35	70	0.0	0	0	0.0	35	70
17. Medicaid False Claims Act	1.3	-3,608	5,759	1.3	-3,608	5,759	0.0	0	0
18. Graduate Medical Payments	0.0	0	28,500	0.0	0	28,500	0.0	0	0
19. Apple Health Outreach	0.0	500	1,000	0.0	500	1,000	0.0	0	0
Policy -- Other Total	-30.3	-12,202	182,338	-30.3	-12,237	182,268	0.0	35	70
<b>2012 Policy Comp Changes:</b>									
20. PEBB Funding Rate Reduction	0.0	-212	-678	0.0	-212	-678	0.0	0	0
Policy -- Comp Total	0.0	-212	-678	0.0	-212	-678	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Health Care Authority**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Total Policy Changes	-30.3	-12,414	181,660	-30.3	-12,449	181,590	0.0	35	70
2011-13 Revised Appropriations	1,053.7	4,065,481	10,207,360	1,053.7	4,065,446	10,207,290	0.0	35	70
Difference from Original Appropriations	-39.7	-393,778	-640,047	-39.7	-393,813	-640,117	0.0	35	70
% Change from Original Appropriations	-3.6%	-8.8%	-5.9%	-3.6%	-8.8%	-5.9%			

*Comments:*

**1. Establish State Drug Formulary** - The state will establish a drug formulary for Medicaid pharmaceutical coverage with an increased emphasis on generic medications. The formulary will only maintain coverage for over-the-counter drugs when cost-effective, while continuing access to vitamins for pregnant women and insulin for diabetics. The formulary limitations will not apply to antiretroviral drugs used to treat HIV/AIDS, anticancer medication that is used to kill or slow the growth of cancerous cells, antihemophilic drugs, insulin and other drugs to lower blood glucose, and immunosuppressive drugs. (General Fund-State, General Fund-Federal)

**2. Administrative Reductions** - Budgeted administrative staffing and expenditures for the final three quarters of the 2011-13 biennium are reduced by half the level of under-expenditure at which the Health Care Authority actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

**3. Capture Vacancy Savings** - The Health Care Authority has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)

**4. Reimbursement Methods Waiver** - Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596), directed the Health Care Authority to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that that were expected to reduce state general fund expenditures by \$8.8 million beginning July 2012. The Health Care Authority reports that it is unable to develop and obtain federal approval for such a system by July, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)

**5. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**6. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**7. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Washington State Health Care Authority

**8. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**9. Affordable Care Act Implementation** - Funding is provided to the Health Care Authority (HCA) and the Office of the Insurance Commissioner to implement Chapter 87, Laws of 2012 (E2SHB 2319). The HCA will submit a report to the Legislature on whether to proceed with implementation of the federal Basic Health Plan Option (BHPO) by December 1, 2012. Funding is also provided to support the design and development work necessary for the BHPO to begin providing coverage January 1, 2014.

**10. Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the mental health, juvenile justice, and child welfare programs in the Department of Social and Health Services and the medical assistance programs in the Health Care Authority in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)

**11. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**12. Health Information Technology** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Medicaid Health Information Technology plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. The Health Care Authority will enter an interagency agreement to cover most of the state share of this cost with cy pres settlement funds recovered by the Attorney General in the case of Washington vs. GlaxoSmithKline. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

**13. Indigent Assistance DSH** - Supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs are eliminated starting in FY 2012. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)

**14. Implement Provider One Phase 2** - The Health Care Authority will implement phase two of the ProviderOne project to replace the legacy Medicaid payment system. This phase includes the transition of long-term care payments. (General Fund-State, General Fund-Federal)

**15. Emergency Room Services** - The Health Care Authority (HCA) will designate best practices to reduce unnecessary emergency room (ER) visits. The HCA will implement a policy of non-payment for non-emergent ER visits if hospitals that comprise at least 75 percent of ER visits by Medicaid fee-for-service clients in FY 2010 do not attest to adoption and compliance with these best practices. The HCA will not implement a non-payment policy that is inconsistent with national prudent layperson standards or uses a discharge diagnosis list for determination of coverage if the hospitals attest to a higher percentage of adoption and compliance. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

**16. Rural Health Center Reimbursement** - Funds are provided for a contract to assist with development of a new managed care payment reconciliation methodology for federally-certified rural health clinics. The purposes of the new methodology are to increase administrative simplicity, transparency, efficiency, and predictability for the clinics; and to shorten the time elapsing between initial payment and final payment reconciliation. (General Fund-State, General Fund-Federal)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Health Care Authority**

**17. Medicaid False Claims Act** - Funds are provided for implementation of Engrossed Substitute Senate Bill 5978 (Medicaid fraud). The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Funds recovered from fraudulent activities will be deposited into a new state account that can only be used for payment for Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

**18. Graduate Medical Payments** - The Health Care Authority will amend the state Medicaid plan to provide supplemental payments to public hospital-affiliated medical practices for graduate medical education provided on behalf of low-income medical assistance recipients enrolled in managed care. The non-federal funds required to match the federal portion of this expenditure will be provided through an intergovernmental transfer by the public hospitals. (General Fund-Private/Local, General Fund-Federal)

**19. Apple Health Outreach** - Funding is provided for efforts to facilitate enrollment of additional eligible children in low-income medical assistance programs. (General Fund-State, General Fund-Federal)

**20. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Human Rights Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	37.2	4,482	6,385	37.2	4,482	6,385	0.0	0	0
2011-13 Previous Legislative Action	37.2	4,482	6,385	37.2	4,482	6,385	0.0	0	0
2011-13 Maintenance Level	37.2	4,461	6,364	37.2	4,461	6,364	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-24	-24	0.0	-24	-24	0.0	0	0
2. Attorney General Reduction	0.0	-19	-19	0.0	-19	-19	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Staff Reduction	-3.0	-448	-448	-3.0	-448	-448	0.0	0	0
5. Central Service Reforms	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy -- Other Total	-3.0	-502	-502	-3.0	-502	-502	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-12	-22	0.0	-12	-22	0.0	0	0
Policy -- Comp Total	0.0	-12	-22	0.0	-12	-22	0.0	0	0
Total Policy Changes	-3.0	-514	-524	-3.0	-514	-524	0.0	0	0
2011-13 Revised Appropriations	34.2	3,947	5,840	34.2	3,947	5,840	0.0	0	0
Difference from Original Appropriations	-3.0	-535	-545	-3.0	-535	-545	0.0	0	0
% Change from Original Appropriations	-8.1%	-11.9%	-8.5%	-8.1%	-11.9%	-8.5%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Human Rights Commission**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Staff Reduction** - The Human Rights Commission (HRC) will reorganize its management structure by eliminating two FTE Operations Manager positions. The HRC also allowed one Customer Service Specialist position to remain vacant for part of FY 2012, and will allow an Investigator 2 position to remain vacant through the remainder of FY 2012. These measures represent a 10 percent state general fund reduction.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	163.8	0	39,380	163.8	0	39,380	0.0	0	0
2011-13 Previous Legislative Action	163.8	0	39,389	163.8	0	39,389	0.0	0	0
2011-13 Maintenance Level	163.8	0	39,363	163.8	0	39,363	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
2. Attorney General Reduction	0.0	0	-10	0.0	0	-10	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-8	0.0	0	-8	0.0	0	0
4. Central Service Reforms	0.0	0	-34	0.0	0	-34	0.0	0	0
Policy -- Other Total	0.0	0	-58	0.0	0	-58	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
5. PEBB Funding Rate Reduction	0.0	0	-96	0.0	0	-96	0.0	0	0
Policy -- Comp Total	0.0	0	-96	0.0	0	-96	0.0	0	0
Total Policy Changes	0.0	0	-154	0.0	0	-154	0.0	0	0
2011-13 Revised Appropriations	163.8	0	39,209	163.8	0	39,209	0.0	0	0
Difference from Original Appropriations	0.0	0	-171	0.0	0	-171	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.4%	0.0%	0.0%	-0.4%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board of Industrial Insurance Appeals**

- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	34.1	30,305	44,014	34.1	30,305	44,014	0.0	0	0
2011-13 Previous Legislative Action	34.1	29,561	43,270	34.1	29,561	43,270	0.0	0	0
2011-13 Maintenance Level	34.1	29,541	43,250	34.1	29,541	43,250	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-6	-6	0.0	-6	-6	0.0	0	0
2. Attorney General Reduction	0.0	-12	-12	0.0	-12	-12	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Service Reforms	0.0	-16	-16	0.0	-16	-16	0.0	0	0
5. Efficiencies and Fewer Academies	0.0	-750	-750	0.0	-750	-750	0.0	0	0
Policy -- Other Total	0.0	-785	-785	0.0	-785	-785	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-20	-20	0.0	-20	-20	0.0	0	0
Policy -- Comp Total	0.0	-20	-20	0.0	-20	-20	0.0	0	0
Total Policy Changes	0.0	-805	-805	0.0	-805	-805	0.0	0	0
2011-13 Revised Appropriations	34.1	28,736	42,445	34.1	28,736	42,445	0.0	0	0
Difference from Original Appropriations	0.0	-1,569	-1,569	0.0	-1,569	-1,569	0.0	0	0
% Change from Original Appropriations	0.0%	-5.2%	-3.6%	0.0%	-5.2%	-3.6%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA State Criminal Justice Training Commission**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Efficiencies and Fewer Academies** - Savings are taken to reflect fewer Basic Law Enforcement Academies and efficiencies.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2,778.7	38,084	638,382	2,778.7	38,084	638,382	0.0	0	0
2011-13 Previous Legislative Action	2,778.7	35,807	637,893	2,778.7	35,807	637,893	0.0	0	0
2011-13 Maintenance Level	2,778.7	35,797	636,961	2,778.7	35,797	636,961	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-32	-529	0.0	-32	-529	0.0	0	0
2. Attorney General Reduction	0.0	-36	-2,791	0.0	-36	-2,791	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-32	0.0	0	-32	0.0	0	0
4. Central Services Savings	0.0	-1	-27	0.0	-1	-27	0.0	0	0
5. Central Service Reforms	0.0	-17	-574	0.0	-17	-574	0.0	0	0
6. Medical Provider Network	5.8	0	820	5.8	0	820	0.0	0	0
7. Nationwide Information Exchange	0.0	0	314	0.0	0	314	0.0	0	0
8. Factory Assembled Structures	0.0	0	0	0.0	0	0	0.0	0	0
9. Indirect Programs	0.0	-325	0	0.0	-325	0	0.0	0	0
10. SB 6421 Prevailing Wage/Public Wks	0.0	0	90	0.0	0	90	0.0	0	0
11. SB 6133 Electrician Certification	0.0	0	34	0.0	0	34	0.0	0	0
Policy -- Other Total	5.8	-411	-2,695	5.8	-411	-2,695	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
12. PEBB Funding Rate Reduction	0.0	-74	-1,658	0.0	-74	-1,658	0.0	0	0
Policy -- Comp Total	0.0	-74	-1,658	0.0	-74	-1,658	0.0	0	0
Total Policy Changes	5.8	-485	-4,353	5.8	-485	-4,353	0.0	0	0
2011-13 Revised Appropriations	2,784.4	35,312	632,608	2,784.4	35,312	632,608	0.0	0	0
Difference from Original Appropriations	5.8	-2,772	-5,774	5.8	-2,772	-5,774	0.0	0	0
% Change from Original Appropriations	0.2%	-7.3%	-0.9%	0.2%	-7.3%	-0.9%			



## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Labor and Industries

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. Medical Provider Network** - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow Labor and Industries coverage decisions, treatment guidelines, and policies. (Medical Aid Account-State)
- 7. Nationwide Information Exchange** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (Accident Account-State, Medical Aid Account-State)
- 8. Factory Assembled Structures** - The agency is directed to increase Factory Assembled Structure fees to make the Factory Assembled Structures program fully fee supported by FY 2013. These fees are deposited into the general fund and will generate \$845,000 of additional General Fund-State revenue in 2013.
- 9. Indirect Programs** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (General Fund-State, various other accounts)
- 10. SB 6421 Prevailing Wage/Public Wks** - Funding is provided for the processing of an increase in the number of affidavits filed as provided in Substitute Senate Bill No. 6421 (prevailing wage/public works). (Public Works Administration Account-State)
- 11. SB 6133 Electrician Certification** - Funding is provided for electrician training for candidates seeking electrician certification pursuant to Senate Bill No. 6133 (electrician certification). (Electrician License Account-State)
- 12. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Health**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,605.6	160,547	1,081,936	1,605.6	160,547	1,081,936	0.0	0	0
2011-13 Previous Legislative Action	1,652.2	159,606	1,104,733	1,652.2	159,606	1,104,733	0.0	0	0
2011-13 Maintenance Level	1,652.2	159,454	1,103,981	1,652.2	159,454	1,103,981	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Drinking Water Program	-2.3	-362	-362	-2.3	-362	-362	0.0	0	0
2. Public Health Laboratories	-1.3	-208	-208	-1.3	-208	-208	0.0	0	0
3. Radiation Laboratory	-0.7	-137	-137	-0.7	-137	-137	0.0	0	0
4. Wastewater Support/Water Protection	-1.7	-405	-405	-1.7	-405	-405	0.0	0	0
5. Water Recreation Local Health	-0.4	-65	-65	-0.4	-65	-65	0.0	0	0
6. Zoonotic Disease Surveillance	-0.4	-64	-64	-0.4	-64	-64	0.0	0	0
7. AHEC Rural Health Contracts	0.0	-61	-61	0.0	-61	-61	0.0	0	0
8. EMS-Trauma Council Contracts	0.0	-350	-350	0.0	-350	-350	0.0	0	0
9. Funding for Initiative 1163	0.0	0	4,429	0.0	0	4,429	0.0	0	0
10. Auditor Charges	0.0	-16	-71	0.0	-16	-71	0.0	0	0
11. Attorney General Reduction	0.0	-72	-549	0.0	-72	-549	0.0	0	0
12. Sec of State Archive Reduction	0.0	-8	-37	0.0	-8	-37	0.0	0	0
13. Central Services Savings	0.0	-4	-17	0.0	-4	-17	0.0	0	0
14. Central Service Reforms	0.0	-140	-386	0.0	-140	-386	0.0	0	0
15. Enhance Physician Outreach	0.3	0	220	0.3	0	220	0.0	0	0
16. Nursing Profession Investigation	0.0	0	352	0.0	0	352	0.0	0	0
17. Military Spouses and Partners	0.0	0	19	0.0	0	19	0.0	0	0
18. Career Pathway/Medical Assistants	0.0	0	102	0.0	0	102	0.0	0	0
19. Mental Health Professionals	0.0	0	21	0.0	0	21	0.0	0	0
20. Reflexologists	0.0	0	61	0.0	0	61	0.0	0	0
21. Dental Anesthesia Assistants	0.0	0	28	0.0	0	28	0.0	0	0
22. Assisted Living Facilities	0.0	0	15	0.0	0	15	0.0	0	0
23. Licensed Midwives	0.0	0	11	0.0	0	11	0.0	0	0
24. Hospital Employees	0.0	11	11	0.0	11	11	0.0	0	0
25. Long-Term Care Workers	0.0	0	48	0.0	0	48	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Health**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
26. Suicide Assessment/Treatment	0.0	0	280	0.0	15	193	0.0	-15	87
27. Health Care Services Billing	0.0	11	11	0.0	11	11	0.0	0	0
28. Prescription Monitoring Program	0.0	22	22	0.0	22	22	0.0	0	0
29. Medication Assistant Endorsement	0.0	0	30	0.0	0	0	0.0	0	30
30. Tobacco Quitline	0.0	0	1,700	0.0	0	1,700	0.0	0	0
31. ARRA Administrative Funding	0.0	0	-832	0.0	0	-832	0.0	0	0
32. Temporary Farmworker Housing	0.0	250	250	0.0	0	0	0.0	250	250
Policy -- Other Total	-6.4	-1,598	4,066	-6.4	-1,833	3,699	0.0	235	367
<b>2012 Policy Comp Changes:</b>									
33. PEBB Funding Rate Reduction	0.0	-196	-974	0.0	-196	-974	0.0	0	0
Policy -- Comp Total	0.0	-196	-974	0.0	-196	-974	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
34. Transfer DD Council to Commerce	-5.0	-142	-2,234	-5.0	-142	-2,234	0.0	0	0
35. Transfer Site Use Permit to Health#	0.3	0	79	0.3	0	79	0.0	0	0
Policy -- Transfer Total	-4.7	-142	-2,155	-4.7	-142	-2,155	0.0	0	0
Total Policy Changes	-11.1	-1,936	937	-11.1	-2,171	570	0.0	235	367
2011-13 Revised Appropriations	1,641.1	157,518	1,104,918	1,641.1	157,283	1,104,551	0.0	235	367
Difference from Original Appropriations	35.5	-3,029	22,982	35.5	-3,264	22,615	0.0	235	367
% Change from Original Appropriations	2.2%	-1.9%	2.1%	2.2%	-2.0%	2.1%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Department of Health

### Comments:

- 1. Drinking Water Program** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.
- 2. Public Health Laboratories** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
- 3. Radiation Laboratory** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
- 4. Wastewater Support/Water Protection** - The Department will reduce on-site septic system permitting and compliance activities.
- 5. Water Recreation Local Health** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
- 6. Zoonotic Disease Surveillance** - The Department will reduce surveillance of plague mosquito-borne and tick-borne diseases.
- 7. AHEC Rural Health Contracts** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.
- 8. EMS-Trauma Council Contracts** - Funding is reduced for emergency medical system trauma council contracts.
- 9. Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
- 10. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 11. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 12. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 13. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 14. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 15. Enhance Physician Outreach** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Health

- 16. Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)
- 17. Military Spouses and Partners** - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)
- 18. Career Pathway/Medical Assistants** - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)
- 19. Mental Health Professionals** - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)
- 20. Reflexologists** - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)
- 21. Dental Anesthesia Assistants** - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)
- 22. Assisted Living Facilities** - Substitute House Bill 2056 (assisted living facilities) changes the term "boarding home" to "assisted living facility" throughout the Revised Code of Washington. (Health Professions Account-State)
- 23. Licensed Midwives** - Engrossed House Bill 2186 (licensed midwives) allows registered nurses and licensed practical nurses to perform certain tasks at the direction of a licensed midwife. (Health Professions Account-State)
- 24. Hospital Employees** - Engrossed Substitute House Bill 2229 ( hospital employees) requires certain hospitals to report employee compensation information to the department.
- 25. Long-Term Care Workers** - Engrossed Substitute House Bill 2314 (long-term care workers) makes technical corrections and clarifies provisions governing services by long-term care workers. (Health Professions Account-State)
- 26. Suicide Assessment/Treatment** - Engrossed Substitute House Bill 2366 (suicide assessment/treatment) establishes the Matt Adler suicide assessment, treatment, and management training act which requires certain health professionals to complete training in suicide assessment. (Health Professions Account-State)
- 27. Health Care Services Billing** - Engrossed Substitute House Bill 2582 (health care services billing) requires a provider-based clinic that charges a facility fee to provide a notice to patients. Hospitals with provider-based clinics that bill a separate facility fee must report information to the department.
- 28. Prescription Monitoring Program** - Substitute Senate Bill 6105 (prescription monitoring program) exempts veterinarians from data submission requirements of the prescription monitoring program.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Health**

**29. Medication Assistant Endorsement** - Engrossed Substitute House Bill 2473 (medication assistnat endorsement) establishes a medication assistant endorsement. (Health Professions Account-State)

**30. Tobacco Quitline** - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)

**31. ARRA Administrative Funding** - \$832,000 of federal stimulus funds that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.

**32. Temporary Farmworker Housing** - Funds are provided to retain current fee levels in the Temporary Farmworker Housing Program. The department shall evaluate current inspection practices and fee assumptions which are based on occupancy levels.

**33. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**34. Transfer DD Council to Commerce** - The Developmental Disabilities Council and the Endowment Trust Fund are transferred from the Department of Health to the Department of Commerce effective July 1, 2012, pursuant to Senate Bill 6545 (developmental disabilities endowment). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

**35. Transfer Site Use Permit to Health#** - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to the Department of Health, pursuant to House Bill 2304 (low-level radioactive waste). (Site Closure Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	690.3	16,261	115,305	690.3	16,261	115,305	0.0	0	0
2011-13 Previous Legislative Action	690.3	14,635	116,445	690.3	14,635	116,445	0.0	0	0
2011-13 Maintenance Level	690.3	15,437	117,355	690.3	15,437	117,355	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-15	-43	0.0	-15	-43	0.0	0	0
2. Attorney General Reduction	0.0	-2	-6	0.0	-2	-6	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-4	0.0	-1	-4	0.0	0	0
4. Central Services Savings	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Central Service Reforms	0.0	-40	-131	0.0	-40	-131	0.0	0	0
Policy -- Other Total	0.0	-58	-185	0.0	-58	-185	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-40	-380	0.0	-40	-380	0.0	0	0
Policy -- Comp Total	0.0	-40	-380	0.0	-40	-380	0.0	0	0
Total Policy Changes	0.0	-98	-565	0.0	-98	-565	0.0	0	0
2011-13 Revised Appropriations	690.3	15,339	116,790	690.3	15,339	116,790	0.0	0	0
Difference from Original Appropriations	0.0	-922	1,485	0.0	-922	1,485	0.0	0	0
% Change from Original Appropriations	0.0%	-5.7%	1.3%	0.0%	-5.7%	1.3%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Veterans' Affairs**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Corrections**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307	8,358.5	1,635,488	1,659,307	0.0	0	0
2011-13 Previous Legislative Action	7,942.0	1,656,927	1,678,740	7,942.0	1,656,927	1,678,740	0.0	0	0
2011-13 Maintenance Level	7,941.7	1,640,737	1,662,330	7,941.7	1,640,737	1,662,330	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	31	31	0.0	31	31	0.0	0	0
2. Attorney General Reduction	0.0	-1,138	-1,138	0.0	-1,138	-1,138	0.0	0	0
3. Sec of State Archive Reduction	0.0	-50	-50	0.0	-50	-50	0.0	0	0
4. Central Services Savings	0.0	-71	-71	0.0	-71	-71	0.0	0	0
5. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041	0.0	1,041	1,041	0.0	0	0
6. Hepatitis Immunizations	0.0	292	292	0.0	292	292	0.0	0	0
7. Community Supervision Violators	9.0	-15,049	-15,049	9.0	-15,049	-15,049	0.0	0	0
8. Administrative Costs/Vacancies	0.0	-11,233	-11,233	0.0	-11,233	-11,233	0.0	0	0
9. Central Service Reforms	0.0	-2,292	-2,292	0.0	-2,292	-2,292	0.0	0	0
10. Prison Safety & Radios	0.0	0	2,000	0.0	0	2,000	0.0	0	0
11. Hospital Rates	0.0	-3,352	-3,352	0.0	-3,352	-3,352	0.0	0	0
12. Correctional Officer Uniforms	0.0	311	311	0.0	311	311	0.0	0	0
13. Furniture Factory COP	0.0	-2,045	-2,045	0.0	-2,045	-2,045	0.0	0	0
14. Maple Lane Warm Closure	0.0	206	206	0.0	206	206	0.0	0	0
Policy -- Other Total	9.0	-33,349	-31,349	9.0	-33,349	-31,349	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
15. PEBB Funding Rate Reduction	0.0	-5,044	-5,046	0.0	-5,044	-5,046	0.0	0	0
Policy -- Comp Total	0.0	-5,044	-5,046	0.0	-5,044	-5,046	0.0	0	0
Total Policy Changes	9.0	-38,393	-36,395	9.0	-38,393	-36,395	0.0	0	0
2011-13 Revised Appropriations	7,950.7	1,602,344	1,625,935	7,950.7	1,602,344	1,625,935	0.0	0	0
Difference from Original Appropriations	-407.8	-33,144	-33,372	-407.8	-33,144	-33,372	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Corrections**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	-4.9%	-2.0%	-2.0%	-4.9%	-2.0%	-2.0%			

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Reimburse Scherf Trial Expenditures** - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.
- 6. Hepatitis Immunizations** - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines was previously purchased with federal funds.
- 7. Community Supervision Violators** - Funding is reduced to reflect implementation of a structured community supervision violation process effective June 2012. The funding level assumes that \$6.4 million from the estimated annual savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.
- 8. Administrative Costs/Vacancies** - One-time savings are taken to reflect underspending in FY 2012.
- 9. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 10. Prison Safety & Radios** - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee.
- 11. Hospital Rates** - Funding is reduced to reflect the use of Provider One by the Department to pay outside hospital claims, and from paying Medicaid rates to providers for Department of Corrections offenders.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Corrections**

**12. Correctional Officer Uniforms** - Funding is provided to begin implementation of HB 22346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.

**13. Furniture Factory COP** - For fiscal year 2012 and fiscal year 2013 only, the debt service for the certificate of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is to be paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.

**14. Maple Lane Warm Closure** - Funding is provided for the Department of Corrections to maintain the state facilities and assets at Maple Lane School in Rochester from April 1, 2012 through June 30, 2013. A proviso specifies that the Department shall not house offenders at the Maple Lane facility. and requires the DOC to report to the Legislature by November 1, 2012, with a plan for the future use of the facility.

**15. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Services for the Blind**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	75.0	4,542	25,567	75.0	4,542	25,567	0.0	0	0
2011-13 Previous Legislative Action	75.0	4,542	25,567	75.0	4,542	25,567	0.0	0	0
2011-13 Maintenance Level	75.0	4,534	25,548	75.0	4,534	25,548	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-2	-10	0.0	-2	-10	0.0	0	0
2. Attorney General Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
4. Central Services Savings	0.0	0	-1	0.0	0	-1	0.0	0	0
5. Central Service Reforms	0.0	-7	-21	0.0	-7	-21	0.0	0	0
6. Business Enterprise Program	0.0	-227	0	0.0	-227	0	0.0	0	0
Policy -- Other Total	0.0	-236	-34	0.0	-236	-34	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-8	-48	0.0	-8	-48	0.0	0	0
Policy -- Comp Total	0.0	-8	-48	0.0	-8	-48	0.0	0	0
Total Policy Changes	0.0	-244	-82	0.0	-244	-82	0.0	0	0
2011-13 Revised Appropriations	75.0	4,290	25,466	75.0	4,290	25,466	0.0	0	0
Difference from Original Appropriations	0.0	-252	-101	0.0	-252	-101	0.0	0	0
% Change from Original Appropriations	0.0%	-5.6%	-0.4%	0.0%	-5.6%	-0.4%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Services for the Blind**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Business Enterprise Program** - Previously, General Fund-State (GF-S) expenditures from the Business Enterprise Program (BEP) have been counted toward matching allocations for the Vocational Rehabilitation (VR) Basic Support Grant. As permissible by the Federal Rehabilitation Services Administration, BEP federal funds may be used and counted as a match instead of GF-S for the VR Basic Support Grant. The Department will transfer the matching allocations from GF-S to BEP federal funds. This change is not expected to affect client services. (General Fund-State, General Fund-Federal)

**7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Employment Security Department**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2,381.5	69	715,099	2,381.5	69	715,099	0.0	0	0
2011-13 Previous Legislative Action	2,381.5	0	706,928	2,381.5	0	706,928	0.0	0	0
2011-13 Maintenance Level	2,381.5	0	706,307	2,381.5	0	706,307	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	1,140	0.0	0	1,140	0.0	0	0
2. Attorney General Reduction	0.0	0	-162	0.0	0	-162	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-12	0.0	0	-12	0.0	0	0
4. Central Services Savings	0.0	0	-80	0.0	0	-80	0.0	0	0
5. Central Service Reforms	0.0	0	-539	0.0	0	-539	0.0	0	0
6. Worker Training Study	0.0	0	20	0.0	0	20	0.0	0	0
7. Eliminate Unfunded Positions	-50.0	0	0	-50.0	0	0	0.0	0	0
Policy -- Other Total	-50.0	0	367	-50.0	0	367	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	0	-1,548	0.0	0	-1,548	0.0	0	0
Policy -- Comp Total	0.0	0	-1,548	0.0	0	-1,548	0.0	0	0
Total Policy Changes	-50.0	0	-1,181	-50.0	0	-1,181	0.0	0	0
2011-13 Revised Appropriations	2,331.5	0	705,126	2,331.5	0	705,126	0.0	0	0
Difference from Original Appropriations	-50.0	-69	-9,973	-50.0	-69	-9,973	0.0	0	0
% Change from Original Appropriations	-2.1%	-100.0%	-1.4%	-2.1%	-100.0%	-1.4%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Employment Security Department**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Worker Training Study** - Funding is provided for the Department to increase the amount provided for the initial review and evaluation of the training benefits program. (General Fund-Federal)

**7. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			FTEs	Difference NGF+OpP th	Total
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total			
2011-13 Original Appropriations	2,563.1	605,185	1,091,468	2,563.1	605,185	1,091,468	0.0	0	0
2011-13 Previous Legislative Action	2,544.5	589,968	1,091,133	2,544.5	589,968	1,091,133	0.0	0	0
2011-13 Maintenance Level	2,544.5	582,350	1,079,607	2,544.5	582,350	1,079,607	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Selected Services	0.0	-3,175	-3,881	0.0	-3,175	-3,881	0.0	0	0
2. Contracted Services	0.0	-6,721	-11,923	0.0	-6,721	-11,923	0.0	0	0
3. Family Assessment	1.0	616	1,232	1.0	616	1,232	0.0	0	0
4. Extended Foster Care	0.0	0	178	0.0	0	178	0.0	0	0
5. Eliminate Unfunded Positions	-70.5	0	0	-70.5	0	0	0.0	0	0
6. Performance Based Contracting	0.0	799	1,598	0.0	799	1,598	0.0	0	0
7. DV Prevention Funding	0.0	0	86	0.0	0	86	0.0	0	0
Policy -- Other Total	-69.5	-8,481	-12,710	-69.5	-8,481	-12,710	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-1,112	-1,490	0.0	-1,112	-1,490	0.0	0	0
Policy -- Comp Total	0.0	-1,112	-1,490	0.0	-1,112	-1,490	0.0	0	0
Total Policy Changes	-69.5	-9,593	-14,200	-69.5	-9,593	-14,200	0.0	0	0
2011-13 Revised Appropriations	2,475.0	572,757	1,065,407	2,475.0	572,757	1,065,407	0.0	0	0
Difference from Original Appropriations	-88.1	-32,428	-26,061	-88.1	-32,428	-26,061	0.0	0	0
% Change from Original Appropriations	-3.4%	-5.4%	-2.4%	-3.4%	-5.4%	-2.4%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Children and Family Services**

*Comments:*

**1. Selected Services** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Additionally, the reduction reflects aligning receiving care maintenance across fiscal years and eliminating funding for a Family Preservation training contract (\$52,000). Savings are achieved through under expenditures for sexually aggressive youth funding. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); and adoption support recruitment (50 percent effective April 2012). (General Fund-State, General Fund-Federal)

**2. Contracted Services** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 expenditure levels. These services are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)

**3. Family Assessment** - Funding is provided to implement Engrossed Substitute Senate Bill 6555 (Child protective services). The bill authorizes the Department to implement Family Assessment Response (FAR) within Child Protective Services. (General Fund-State, General Fund-Federal)

**4. Extended Foster Care** - Funding is provided to implement Engrossed Substitute House Bill 2592 (Extended Foster Care). The legislation extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections act for Title IV-E eligible youth. (General Fund-Federal)

**5. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.

**6. Performance Based Contracting** - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

**7. DV Prevention Funding** - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
 (Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	817.9	173,828	179,430	817.9	173,828	179,430	0.0	0	0
2011-13 Previous Legislative Action	755.9	173,189	181,847	755.9	173,189	181,847	0.0	0	0
2011-13 Maintenance Level	755.9	171,497	180,206	755.9	171,497	180,206	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
1. PEBB Funding Rate Reduction	0.0	-516	-516	0.0	-516	-516	0.0	0	0
Policy -- Comp Total	0.0	-516	-516	0.0	-516	-516	0.0	0	0
Total Policy Changes	0.0	-516	-516	0.0	-516	-516	0.0	0	0
2011-13 Revised Appropriations	755.9	170,981	179,690	755.9	170,981	179,690	0.0	0	0
Difference from Original Appropriations	-62.0	-2,847	260	-62.0	-2,847	260	0.0	0	0
% Change from Original Appropriations	-7.6%	-1.6%	0.1%	-7.6%	-1.6%	0.1%			

*Comments:*

**1. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2,771.0	890,068	1,598,488	2,771.0	890,068	1,598,488	0.0	0	0
2011-13 Previous Legislative Action	2,643.3	880,871	1,587,400	2,643.3	880,871	1,587,400	0.0	0	0
2011-13 Maintenance Level	2,643.3	883,340	1,591,038	2,643.3	883,340	1,591,038	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Optional Waiver Services	0.0	-1,159	-2,565	0.0	-1,159	-2,565	0.0	0	0
2. Evidence Based Practices	0.0	135	224	0.0	135	224	0.0	0	0
3. Close Decertified Wards	0.0	0	0	-37.3	-5,924	-5,924	37.3	5,924	5,924
Policy -- Other Total	0.0	-1,024	-2,341	-37.3	-6,948	-8,265	37.3	5,924	5,924
<b>2012 Policy Comp Changes:</b>									
4. PEBB Funding Rate Reduction	0.0	-1,490	-1,666	0.0	-1,490	-1,666	0.0	0	0
Policy -- Comp Total	0.0	-1,490	-1,666	0.0	-1,490	-1,666	0.0	0	0
Total Policy Changes	0.0	-2,514	-4,007	-37.3	-8,438	-9,931	37.3	5,924	5,924
2011-13 Revised Appropriations	2,643.3	880,826	1,587,031	2,606.0	874,902	1,581,107	37.3	5,924	5,924
Difference from Original Appropriations	-127.7	-9,242	-11,457	-165.0	-15,166	-17,381	37.3	5,924	5,924
% Change from Original Appropriations	-4.6%	-1.0%	-0.7%	-6.0%	-1.7%	-1.1%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Mental Health**

*Comments:*

**1. Optional Waiver Services** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for them is discontinued effective July 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)

**2. Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). This includes \$218,000 for the Department to hire 2 FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723	3,414.9	1,012,678	1,926,723	0.0	0	0
2011-13 Previous Legislative Action	3,238.5	1,014,459	1,946,502	3,238.5	1,014,459	1,946,502	0.0	0	0
2011-13 Maintenance Level	3,238.3	1,005,796	1,942,065	3,238.3	1,005,796	1,942,065	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Critical Community Placements	0.0	1,337	2,621	0.0	1,337	2,621	0.0	0	0
2. State Only Employment	0.0	0	0	-1.0	-1,736	-264	1.0	1,736	264
3. Funding for Initiative 1163	0.0	3,061	5,236	0.0	3,061	5,236	0.0	0	0
4. 1163 Training Trust Contributions	0.0	625	1,250	0.0	625	1,250	0.0	0	0
5. RHC Savings	0.0	-5,434	-5,434	0.0	-5,434	-5,434	0.0	0	0
6. Correct Program Allotment	0.0	-8,340	-8,340	0.0	-8,340	-8,340	0.0	0	0
7. Current Year Variance	0.0	-3,662	-3,662	0.0	-3,662	-3,662	0.0	0	0
8. Transition High School Clients	0.0	376	752	0.0	376	752	0.0	0	0
9. Eliminate Unfunded Positions	-157.0	0	0	-157.0	0	0	0.0	0	0
10. Recover Adult Family Home Cost	0.0	0	0	0.0	0	84	0.0	0	-84
11. Future Use Study-Rainier	0.0	600	600	0.0	600	600	0.0	0	0
12. Student Transition Funding	0.0	250	250	0.0	250	250	0.0	0	0
13. AP Parity Trust Contributions	0.0	73	146	0.0	73	146	0.0	0	0
14. Implementation of 2314	0.0	-210	-271	0.0	-210	-271	0.0	0	0
Policy -- Other Total	-157.0	-11,324	-6,852	-158.0	-13,060	-7,032	1.0	1,736	180
<b>2012 Policy Comp Changes:</b>									
15. PEBB Funding Rate Reduction	0.0	-1,006	-1,986	0.0	-1,006	-1,986	0.0	0	0
Policy -- Comp Total	0.0	-1,006	-1,986	0.0	-1,006	-1,986	0.0	0	0
Total Policy Changes	-157.0	-12,330	-8,838	-158.0	-14,066	-9,018	1.0	1,736	180
2011-13 Revised Appropriations	3,081.3	993,466	1,933,227	3,080.3	991,730	1,933,047	1.0	1,736	180

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Difference from Original Appropriations	-333.6	-19,212	6,504	-334.6	-20,948	6,324	1.0	1,736	180
% Change from Original Appropriations	-9.8%	-1.9%	0.3%	-9.8%	-2.1%	0.3%			

*Comments:*

- 1. Critical Community Placements** - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)
  
- 3. Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
  
- 4. 1163 Training Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)
  
- 5. RHC Savings** - Savings are achieved from under expenditures in Residential Habilitation Centers. Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled. This is variance that otherwise will revert at the end of the fiscal year.
  
- 6. Correct Program Allotment** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.
  
- 7. Current Year Variance** - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise would revert at the end of the fiscal year.
  
- 8. Transition High School Clients** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)
  
- 9. Eliminate Unfunded Positions** - One hundred fifty-seven unfunded staff positions are eliminated. This action does not effect funding.
  
- 11. Future Use Study-Rainier** - Funding is provided for a long-range vision and development plan for Rainier School. The Department of Social and Health Services shall convene a task force to evaluate and make recommendations on the best use of Rainier School as a state facility.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**

**12. Student Transition Funding** - Funding is provided for the Department of Social and Health Services to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a Residential Habilitation Center (RHC). The Department will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment.

**13. AP Parity Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)

**14. Implementation of 2314** - Savings is achieved from the implementation of ESHB 2314 (Long-term Care Workers) which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)

**15. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830	1,346.2	1,594,945	3,399,830	0.0	0	0
2011-13 Previous Legislative Action	1,335.7	1,586,460	3,385,886	1,335.7	1,586,460	3,385,886	0.0	0	0
2011-13 Maintenance Level	1,342.9	1,594,738	3,399,151	1,342.9	1,594,738	3,399,151	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Expand Family Caregiver Support	0.0	-1,769	-8,693	0.0	-1,769	-8,693	0.0	0	0
2. Funding for Initiative 1163	17.0	9,195	15,376	17.0	9,195	15,376	0.0	0	0
3. 1163 Training Trust Contributions	0.0	1,203	2,406	0.0	1,203	2,406	0.0	0	0
4. Nursing Home Rates	0.0	0	0	0.0	-14,212	12,598	0.0	14,212	-12,598
5. Recover Adult Family Home Cost	0.0	0	0	0.0	-907	985	0.0	907	-985
6. BH Rate Reduction	0.0	-1,711	-3,423	0.0	-1,711	-3,423	0.0	0	0
7. AP Parity Trust Contributions	0.0	371	742	0.0	371	742	0.0	0	0
8. Implementation of 2314	0.0	-712	-881	0.0	-712	-881	0.0	0	0
9. Close Decertified Wards	0.0	0	0	3.0	2,150	4,300	-3.0	-2,150	-4,300
10. Improve Vulnerable Safety	3.5	0	6,851	3.5	0	6,851	0.0	0	0
Policy -- Other Total	20.5	6,577	12,378	23.5	-6,392	30,261	-3.0	12,969	-17,883
<b>2012 Policy Comp Changes:</b>									
11. PEBB Funding Rate Reduction	0.0	-484	-800	0.0	-484	-800	0.0	0	0
Policy -- Comp Total	0.0	-484	-800	0.0	-484	-800	0.0	0	0
Total Policy Changes	20.5	6,093	11,578	23.5	-6,876	29,461	-3.0	12,969	-17,883
2011-13 Revised Appropriations	1,363.4	1,600,831	3,410,729	1,366.4	1,587,862	3,428,612	-3.0	12,969	-17,883
Difference from Original Appropriations	17.2	5,886	10,899	20.2	-7,083	28,782	-3.0	12,969	-17,883
% Change from Original Appropriations	1.3%	0.4%	0.3%	1.5%	-0.4%	0.9%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Long-Term Care**

*Comments:*

- 1. Expand Family Caregiver Support** - General fund-state and federal matching funds are saved from reducing Medicaid caseloads by 180 nursing home placements and 320 community residential placements. Of the general fund-state savings assumed from reducing Medicaid caseloads, \$5 million is used to increase state-only funding for the Family Caregiver Support Program (FCSP), which includes specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of non-Medicaid adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)
- 2. Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
- 3. 1163 Training Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)
- 6. BH Rate Reduction** - Effective July 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes and assisted living by 2 percent. (General Fund-State, General Fund-Federal)
- 7. AP Parity Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)
- 8. Implementation of 2314** - Savings is achieved from the implementation of ESHB 2314 (Long-term Care Workers) which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
- 10. Improve Vulnerable Safety** - The Department of Social and Health Services will utilize federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)
- 11. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005	4,568.0	1,006,614	2,153,005	0.0	0	0
2011-13 Previous Legislative Action	4,534.6	990,667	2,188,726	4,534.6	990,667	2,188,726	0.0	0	0
2011-13 Maintenance Level	4,534.6	993,495	2,197,738	4,534.6	993,495	2,197,738	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Retained Child Support	8.0	0	405	8.0	0	405	0.0	0	0
2. Electronic Benefit System	0.0	-1,100	-1,100	0.0	-1,100	-1,100	0.0	0	0
3. ESA Staffing Under Expenditures	0.0	-8,094	-14,716	0.0	-8,094	-14,716	0.0	0	0
4. Eliminate Unfunded Positions	-267.0	0	0	-267.0	0	0	0.0	0	0
5. Incapacity Exams	0.0	-4,474	0	0.0	-4,474	0	0.0	0	0
6. Early SSI Project	0.0	-1,056	-1,056	0.0	-1,056	-1,056	0.0	0	0
7. Seasonal Child Care Subsidy	0.0	-1,025	-1,025	0.0	-1,025	-1,025	0.0	0	0
8. TANF WCCC Under Expenditures	0.0	-126,616	-126,616	0.0	-126,616	-126,616	0.0	0	0
9. TANF Federal Fund Adjust	0.0	4,882	8,176	0.0	4,882	8,176	0.0	0	0
Policy -- Other Total	-259.0	-137,483	-135,932	-259.0	-137,483	-135,932	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
10. PEBB Funding Rate Reduction	0.0	-1,976	-2,762	0.0	-1,976	-2,762	0.0	0	0
Policy -- Comp Total	0.0	-1,976	-2,762	0.0	-1,976	-2,762	0.0	0	0
Total Policy Changes	-259.0	-139,459	-138,694	-259.0	-139,459	-138,694	0.0	0	0
2011-13 Revised Appropriations	4,275.6	854,036	2,059,044	4,275.6	854,036	2,059,044	0.0	0	0
Difference from Original Appropriations	-292.4	-152,578	-93,961	-292.4	-152,578	-93,961	0.0	0	0
% Change from Original Appropriations	-6.4%	-15.2%	-4.4%	-6.4%	-15.2%	-4.4%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Economic Services Administration**

*Comments:*

- 1. Retained Child Support** - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected in the 2011-13 biennium will offset the state cost of the the additional resources and will result in savings in the 2013-15 biennium.
- 2. Electronic Benefit System** - State funding is transferred to the Department of Early Learning (DEL) for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Additionally, a portion of the funding that is transferred to DEL is for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
- 3. ESA Staffing Under Expenditures** - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal).
- 4. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.
- 5. Incapacity Exams** - Funding is reduced to reflect the state receiving matching funds for the cost of the incapacity exams. The state has a waiver enabling it to receive federal matching funds for Medical Care Services (MCS). In order to be eligible for MCS, a client has to have an incapacity that lasts 90 days or longer, which is determined through incapacity exams.
- 6. Early SSI Project** - Pursuant to Senate Bill 6223 (early supp. security income), funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
- 7. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.
- 8. TANF WCCC Under Expenditures** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Funding is also adjusted within the TANF and WCCC programs to reflect 12 month WCCC authorizations, repealing the child support enforcement requirement provisions related to subsidized child care, adjusting the WCCC eligibility to 200 percent of the federal poverty level, and adjusting the maximum grant to an eight person household rather than six. Funding is reduced for WorkFirst activities.
- 9. TANF Federal Fund Adjust** - Funding is provided to reflect current federal revenue and make corrections between fiscal years. (General Fund-Federal, General Fund-State)
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	76.3	151,709	314,507	76.3	151,709	314,507	0.0	0	0
2011-13 Previous Legislative Action	73.3	148,709	314,505	73.3	148,709	314,505	0.0	0	0
2011-13 Maintenance Level	73.3	148,690	368,969	73.3	148,690	368,969	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Medical Services Caseload Adjust	0.0	-1,380	-1,812	0.0	-1,380	-1,812	0.0	0	0
2. Non-IMD Residential Pilots	0.0	0	242	0.0	0	242	0.0	0	0
3. Long-Term Residential	0.0	0	0	0.0	-2,118	-2,118	0.0	2,118	2,118
4. Limit CD Assessments	0.0	-188	-188	0.0	-188	-188	0.0	0	0
5. Residential and Sheltered Services	0.0	-2,118	-2,118	0.0	0	0	0.0	-2,118	-2,118
Policy -- Other Total	0.0	-3,686	-3,876	0.0	-3,686	-3,876	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-44	-50	0.0	-44	-50	0.0	0	0
Policy -- Comp Total	0.0	-44	-50	0.0	-44	-50	0.0	0	0
Total Policy Changes	0.0	-3,730	-3,926	0.0	-3,730	-3,926	0.0	0	0
2011-13 Revised Appropriations	73.3	144,960	365,043	73.3	144,960	365,043	0.0	0	0
Difference from Original Appropriations	-3.0	-6,749	50,536	-3.0	-6,749	50,536	0.0	0	0
% Change from Original Appropriations	-3.9%	-4.5%	16.1%	-3.9%	-4.5%	16.1%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**

*Comments:*

**1. Medical Services Caseload Adjust** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)

**2. Non-IMD Residential Pilots** - The Department shall increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which are able to bill for Medicaid reimbursable services. (General Fund-Federal)

**4. Limit CD Assessments** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.

**5. Residential and Sheltered Services** - Funding for residential and sheltered contracted services, included intensive inpatient, long-term residential and recovery house, are reduced. This reduction shall apply to all contracted services and vendors, excluding services for pregnant and parenting women, services for juveniles, and services for parents in dependency proceedings.

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	322.1	21,713	127,101	322.1	21,713	127,101	0.0	0	0
2011-13 Previous Legislative Action	322.1	21,735	129,592	322.1	21,735	129,592	0.0	0	0
2011-13 Maintenance Level	322.1	21,676	129,502	322.1	21,676	129,502	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Basic Support Grant	0.0	-225	-225	0.0	-450	-450	0.0	225	225
Policy -- Other Total	0.0	-225	-225	0.0	-450	-450	0.0	225	225
<b>2012 Policy Comp Changes:</b>									
2. PEBB Funding Rate Reduction	0.0	-196	-196	0.0	-196	-196	0.0	0	0
Policy -- Comp Total	0.0	-196	-196	0.0	-196	-196	0.0	0	0
Total Policy Changes	0.0	-421	-421	0.0	-646	-646	0.0	225	225
2011-13 Revised Appropriations	322.1	21,255	129,081	322.1	21,030	128,856	0.0	225	225
Difference from Original Appropriations	0.0	-458	1,980	0.0	-683	1,755	0.0	225	225
% Change from Original Appropriations	0.0%	-2.1%	1.6%	0.0%	-3.2%	1.4%			

*Comments:*

**1. Basic Support Grant** - The Division of Vocational Rehabilitation (DVR) will reduce expenditures used to generate federal match dollars for the Basic Support Grant. This level of reduction will not violate federal Maintenance of Effort requirements and will allow services to be maintained so the program does not fall into an order of selection status.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
 (Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	427.6	49,658	95,503	427.6	49,658	95,503	0.0	0	0
2011-13 Previous Legislative Action	435.8	50,711	96,862	435.8	50,711	96,862	0.0	0	0
2011-13 Maintenance Level	435.8	50,596	96,742	435.8	50,596	96,742	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Provider One Phase Two	0.0	0	299	0.0	0	299	0.0	0	0
2. Evidence Based Practices	1.0	113	218	1.0	113	218	0.0	0	0
3. Gang Prevention	0.0	250	250	0.0	250	250	0.0	0	0
4. SCC Ombudsman	-0.6	-98	-98	-0.6	-98	-98	0.0	0	0
Policy -- Other Total	0.4	265	669	0.4	265	669	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
5. PEBB Funding Rate Reduction	0.0	-318	-390	0.0	-318	-390	0.0	0	0
Policy -- Comp Total	0.0	-318	-390	0.0	-318	-390	0.0	0	0
Total Policy Changes	0.4	-53	279	0.4	-53	279	0.0	0	0
2011-13 Revised Appropriations	436.2	50,543	97,021	436.2	50,543	97,021	0.0	0	0
Difference from Original Appropriations	8.7	885	1,518	8.7	885	1,518	0.0	0	0
% Change from Original Appropriations	2.0%	1.8%	1.6%	2.0%	1.8%	1.6%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Administration and Supporting Services**

*Comments:*

**1. Provider One Phase Two** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)

**2. Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). This includes \$218,000 for the Department to hire 2 FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)

**3. Gang Prevention** - \$250,000 is provided for a grant program focused on criminal street gang prevention and intervention administered by the Washington State Partnership Council on Juvenile Justice. The Council shall give priority to applicants who have demonstrated the greatest problems with criminal street gangs.

**4. SCC Ombudsman** - The Special Commitment Center (SCC) ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.

**5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium. (General Fund-State, General Fund-Federal)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	434.6	95,388	95,388	434.6	95,388	95,388	0.0	0	0
2011-13 Previous Legislative Action	397.4	94,011	94,011	397.4	94,011	94,011	0.0	0	0
2011-13 Maintenance Level	397.4	92,952	92,952	397.4	92,952	92,952	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Fund McNeil Island Operations	17.8	2,300	2,300	17.8	2,300	2,300	0.0	0	0
2. SCC Legal Costs #	<u>-1.5</u>	<u>-10,701</u>	<u>-10,701</u>	<u>-1.5</u>	<u>-10,701</u>	<u>-10,701</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Other Total	16.3	-8,401	-8,401	16.3	-8,401	-8,401	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
3. PEBB Funding Rate Reduction	<u>0.0</u>	<u>-256</u>	<u>-256</u>	<u>0.0</u>	<u>-256</u>	<u>-256</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-256	-256	0.0	-256	-256	0.0	0	0
Total Policy Changes	16.3	-8,657	-8,657	16.3	-8,657	-8,657	0.0	0	0
2011-13 Revised Appropriations	413.7	84,295	84,295	413.7	84,295	84,295	0.0	0	0
Difference from Original Appropriations	-20.9	-11,093	-11,093	-20.9	-11,093	-11,093	0.0	0	0
% Change from Original Appropriations	-4.8%	-11.6%	-11.6%	-4.8%	-11.6%	-11.6%			

*Comments:*

**1. Fund McNeil Island Operations** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Special Commitment Center**

**2. SCC Legal Costs #** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. Funding for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs are also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the AGO. Funding for defense-related legal costs for indigent respondents in civil commitment cases under RCW 71.09 is transferred to the Office of Public Defense.

**3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	129,714	190,027	0.0	129,714	190,027	0.0	0	0
2011-13 Previous Legislative Action	0.0	124,705	183,105	0.0	124,705	183,105	0.0	0	0
2011-13 Maintenance Level	0.0	114,641	168,729	0.0	114,641	168,729	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	187	268	0.0	187	268	0.0	0	0
2. Attorney General Reduction	0.0	-1	-2	0.0	-1	-2	0.0	0	0
3. Sec of State Archive Reduction	0.0	-102	-146	0.0	-102	-146	0.0	0	0
4. Central Services Savings	0.0	-129	-184	0.0	-129	-184	0.0	0	0
5. Central Service Reforms	0.0	-3,166	-4,186	0.0	-3,166	-4,186	0.0	0	0
6. SCC Legal Costs #	0.0	-2,987	-2,987	0.0	-2,987	-2,987	0.0	0	0
Policy -- Other Total	0.0	-6,198	-7,237	0.0	-6,198	-7,237	0.0	0	0
Total Policy Changes	0.0	-6,198	-7,237	0.0	-6,198	-7,237	0.0	0	0
2011-13 Revised Appropriations	0.0	108,443	161,492	0.0	108,443	161,492	0.0	0	0
Difference from Original Appropriations	0.0	-21,271	-28,535	0.0	-21,271	-28,535	0.0	0	0
% Change from Original Appropriations	0.0%	-16.4%	-15.0%	0.0%	-16.4%	-15.0%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Social and Health Services**  
**Payments to Other Agencies**

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. SCC Legal Costs #** - Funding for legal costs related to the prosecution of sexually violent predators is transferred. State general fund expenditure authority for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General pursuant to Substitute Senate Bill 6493 (sexual predator commitment).

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	4.0	364	766	4.0	364	766	0.0	0	0
2011-13 Previous Legislative Action	6.0	812	1,625	6.0	812	1,625	0.0	0	0
2011-13 Maintenance Level	6.0	812	1,625	6.0	812	1,625	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-4	-8	0.0	-4	-8	0.0	0	0
2. Central Service Reforms	0.0	-1	-2	0.0	-1	-2	0.0	0	0
Policy -- Other Total	0.0	-5	-10	0.0	-5	-10	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
3. PEBB Funding Rate Reduction	0.0	-2	-4	0.0	-2	-4	0.0	0	0
Policy -- Comp Total	0.0	-2	-4	0.0	-2	-4	0.0	0	0
Total Policy Changes	0.0	-7	-14	0.0	-7	-14	0.0	0	0
2011-13 Revised Appropriations	6.0	805	1,611	6.0	805	1,611	0.0	0	0
Difference from Original Appropriations	2.0	441	845	2.0	441	845	0.0	0	0
% Change from Original Appropriations	48.8%	121.2%	110.3%	48.8%	121.2%	110.3%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Ecology**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,570.5	96,791	430,297	1,570.5	96,791	430,297	0.0	0	0
2011-13 Previous Legislative Action	1,551.2	93,856	426,635	1,551.2	93,856	426,635	0.0	0	0
2011-13 Maintenance Level	1,551.2	93,709	426,213	1,551.2	93,709	426,213	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Haz Waste Toxics Staff Reduction	-4.5	0	-864	-4.5	0	-864	0.0	0	0
2. Spills Admin Staff Reduction	-2.2	0	-267	-2.2	0	-267	0.0	0	0
3. Public Participation Grant Reduct	0.0	0	-1,382	0.0	0	-1,382	0.0	0	0
4. Padilla Bay Program/Facility Reduct	0.0	-30	-30	0.0	-30	-30	0.0	0	0
5. Product Stewardship and Other Red	0.0	0	-1,583	0.0	0	-1,583	0.0	0	0
6. Expedite Water Discharge Permits	3.6	0	860	3.6	0	860	0.0	0	0
7. Water Quality Program Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
8. Johns Creek Hydrogeology Study	0.1	0	126	0.1	0	126	0.0	0	0
9. Completed Hanford Tank Litigation	0.0	0	-656	0.0	0	-656	0.0	0	0
10. Auditor Charges	0.0	-10	-29	0.0	-10	-29	0.0	0	0
11. Attorney General Reduction	0.0	-126	-361	0.0	-126	-361	0.0	0	0
12. Sec of State Archive Reduction	0.0	-5	-12	0.0	-5	-12	0.0	0	0
13. Central Services Savings	0.0	-6	-15	0.0	-6	-15	0.0	0	0
14. Central Service Reforms	0.0	-230	-434	0.0	-230	-434	0.0	0	0
15. Hanford Tank Closure and Cleanup	4.4	0	931	4.4	0	931	0.0	0	0
16. Puget Sound Federal Funding	3.6	0	22,890	3.6	0	22,890	0.0	0	0
17. Reduce Management Staff	-3.5	-281	-281	-3.5	-281	-281	0.0	0	0
18. Close Walla Walla Office	0.0	-10	-10	0.0	-10	-10	0.0	0	0
19. Climate Change	0.0	-150	-150	0.0	-150	-150	0.0	0	0
20. Reduce Lab Services	0.0	-246	-246	0.0	-246	-246	0.0	0	0
21. Solid Waste Reductions	0.0	0	-1,694	0.0	0	-1,694	0.0	0	0
22. Stream Flow Data and Assessment	0.0	-218	-218	0.0	-218	-218	0.0	0	0
23. Reduce Motor Vehicle Emissions	0.0	-119	-119	0.0	-119	-119	0.0	0	0
24. Water Quantity Reduction	0.0	-500	-500	0.0	-500	-500	0.0	0	0
25. Reclamation Funds	0.0	-500	0	0.0	-500	0	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Ecology**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
26. Administrative Reduction	0.0	-363	-1,290	0.0	-363	-1,290	0.0	0	0	
27. State Natural Resources	0.8	188	188	0.0	0	0	0.8	188	188	
28. Toxics Fund Shift	0.0	-20,100	0	0.0	-20,100	0	0.0	0	0	
29. Anaerobic Digester	0.3	77	77	0.3	77	77	0.0	0	0	
30. Low Impact Development	0.0	0	1,000	0.0	0	0	0.0	0	1,000	
31. Shift Agricultural Burning to Fee	0.0	-186	-24	0.0	-186	-24	0.0	0	0	
Policy -- Other Total	2.5	-22,815	15,907	1.7	-23,003	14,719	0.8	188	1,188	
<b>2012 Policy Comp Changes:</b>										
32. PEBB Funding Rate Reduction	0.0	-270	-948	0.0	-270	-948	0.0	0	0	
Policy -- Comp Total	0.0	-270	-948	0.0	-270	-948	0.0	0	0	
<b>2012 Policy Transfer Changes:</b>										
33. Transfer Site Use Permit to Health#	-0.6	0	-79	-0.6	0	-79	0.0	0	0	
Policy -- Transfer Total	-0.6	0	-79	-0.6	0	-79	0.0	0	0	
Total Policy Changes	1.9	-23,085	14,880	1.1	-23,273	13,692	0.8	188	1,188	
2011-13 Revised Appropriations	1,553.1	70,624	441,093	1,552.3	70,436	439,905	0.8	188	1,188	
Difference from Original Appropriations	-17.4	-26,167	10,796	-18.2	-26,355	9,608	0.8	188	1,188	
% Change from Original Appropriations	-1.1%	-27.0%	2.5%	-1.2%	-27.2%	2.2%				

*Comments:*

**1. Haz Waste Toxics Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)

**2. Spills Admin Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)

**3. Public Participation Grant Reduct** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Ecology

**4. Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.

**5. Product Stewardship and Other Red** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)

**6. Expedite Water Discharge Permits** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology (Ecology). Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. (Water Quality Permit Account-State)

**7. Water Quality Program Fund Shift** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)

**8. Johns Creek Hydrogeology Study** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)

**9. Completed Hanford Tank Litigation** - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)

**10. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**11. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**12. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**13. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**14. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)



## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Ecology

**15. Hanford Tank Closure and Cleanup** - As a result of the 2010 settlement between Ecology and the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation, USDOE accelerated its cleanup schedule, leading to an increase in revenue from the mixed waste fee. Spending authority is increased to support the additional regulatory oversight for Ecology and for soil and groundwater cleanup actions protecting the Columbia River. (State Toxics Control Account-State)

**16. Puget Sound Federal Funding** - Ecology is the lead agency in two cooperative agreements tied with a U.S. Environmental Protection Agency grant - toxics and nutrient reduction and prevention, and watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Funding will support direct and competitive awards, interagency agreements and contracts with state, tribal and local entities on projects that help to implement the Puget Sound Action Agenda, e.g. updating a hydrology model for low-impact development, and removing nitrogen from on-site septic systems. (General Fund-Federal)

**17. Reduce Management Staff** - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.

**18. Close Walla Walla Office** - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.

**19. Climate Change** - The climate change work as originally funded by the legislature is largely completed. Savings are achieved through a reduction to completed activities. Remaining funds will be used for work related to climate adaptation, reporting requirements, and to assist state agencies with greenhouse gas emissions.

**20. Reduce Lab Services** - General Fund State lab services at the department are reduced by 5 percent. The department may use under expenditures, reduced staffing or reductions of operations to achieve savings. The department may not reduce funding for activities associated with RCW 43.21A.230.

**21. Solid Waste Reductions** - Ecology is required to fund specific categories of projects within the solid waste program per RCW 74.93.180(1)(c). One-time savings are achieved from eliminating the 30 percent category projects which include the following: Waste to Fuels Technology Research Partnership w/ Universities, Legislative Policy Support, Solid Waste Regulatory Reform Evaluation Process, Solid Waste Financing Study, Technical Assistance for organics reduction as well as recycling and composting programs to local government and the private sector, Work with Business to reduce the use of toxic substances and to reduce solid waste, Evaluation of beneficial use for solid wastes, and Compost Facility Compliance. (Waste Reduction/Recycling/Litter Control Account-State)

**22. Stream Flow Data and Assessment** - Combines stream flow analysis, data analysis, and assessment funding in the environmental lab and water resources units and reduces funding by 5 percent. Savings are assumed through increased efficiencies and reducing potential duplication.

**23. Reduce Motor Vehicle Emissions** - Reduces oversight and compliance spending for the motor vehicle emissions program by five percent.

**24. Water Quantity Reduction** - Reduces water quantity spending. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.

**25. Reclamation Funds** - Due to an excess fund balance, a portion of the state general fund subsidy for certain spending activities is shifted to the Reclamation Account on a one-time basis. The activities include stream gauging, geologic surveys, investigations for hydroelectric as well as a regulatory program for well construction. (General Fund-State, Reclamation Revolving Account-State)

**26. Administrative Reduction** - Reduces all administrative spending by 5 percent. The savings are achieved from reductions to Ecology's administrative budget unit or through a reduction in the indirect rate. (General Fund-State, Various Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Ecology**

**27. State Natural Resources** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources).

**28. Toxics Fund Shift** - A portion of funding for Water Quality, Shorelands and Environmental Assessment, Hazardous Waste, Waste to Resources, Nuclear Waste, and Air Quality programs are shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

**29. Anaerobic Digester** - Funding is provided for the implementation of Second Substitute Senate Bill 5343 (anaerobic digester emissions).

**30. Low Impact Development** - Funding is provided for technical training relating to the benefits of low-impact development (LID) including, but not limited to when the use of low-impact development is appropriate and feasible, and the design, installation, maintenance, and best practices of low-impact development. The department will consult with Washington State University extension LID technical center and others in the development of the low-impact technical training. (State Toxics Account-State)

**31. Shift Agricultural Burning to Fee** - Ecology operates a fee-supported agricultural smoke-management permit program. Ecology will amend a research contract and increase fees in the agricultural burning permit and smoke management program to their cap in order to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)

**32. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**33. Transfer Site Use Permit to Health#** - Pursuant to House Bill 2304 (low-level radioactive waste), funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to Health. The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is Ecology's focus. (Site Closure Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	3.0	0	876	3.0	0	876	0.0	0	0
2011-13 Previous Legislative Action	6.0	0	1,698	6.0	0	1,698	0.0	0	0
2011-13 Maintenance Level	6.0	0	1,698	6.0	0	1,698	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Oil Heat Program Funding	0.0	0	-73	0.0	0	-73	0.0	0	0
2. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0
3. Attorney General Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
Policy -- Other Total	0.0	0	-81	0.0	0	-81	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
4. PEBB Funding Rate Reduction	0.0	0	-4	0.0	0	-4	0.0	0	0
Policy -- Comp Total	0.0	0	-4	0.0	0	-4	0.0	0	0
Total Policy Changes	0.0	0	-85	0.0	0	-85	0.0	0	0
2011-13 Revised Appropriations	6.0	0	1,613	6.0	0	1,613	0.0	0	0
Difference from Original Appropriations	3.0	0	737	3.0	0	737	0.0	0	0
% Change from Original Appropriations	100.0%	0.0%	84.1%	100.0%	0.0%	84.1%			

*Comments:*

**1. Oil Heat Program Funding** - The Pollution Liability Insurance Program offers insurance coverage for the cleanup of contamination from residential heating oil tanks at no cost to program participants. This program is funded from the Heating Oil Pollution Liability Insurance Program Trust Account, an account that receives its revenue from a fee paid by heating oil dealers. Funding is reduced on an ongoing basis to reflect lower-than-anticipated revenue and captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

**2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington Pollution Liability Insurance Program**

Account.

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	696.4	17,334	147,632	696.4	17,334	147,632	0.0	0	0
2011-13 Previous Legislative Action	696.4	17,334	147,940	696.4	17,334	147,940	0.0	0	0
2011-13 Maintenance Level	696.4	17,334	147,434	696.4	17,334	147,434	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-21	0.0	0	-21	0.0	0	0
2. Attorney General Reduction	0.0	0	-29	0.0	0	-29	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-6	0.0	0	-6	0.0	0	0
4. Central Services Savings	0.0	0	-9	0.0	0	-9	0.0	0	0
5. Central Service Reforms	0.0	0	-139	0.0	0	-139	0.0	0	0
6. Recreational Resources	0.0	0	296	0.0	0	296	0.0	0	0
7. Discover Pass Revenue Reduction	-59.5	0	-9,400	-59.5	0	-9,400	0.0	0	0
8. Infractions	0.0	0	592	0.0	0	592	0.0	0	0
9. Park Transition Funds	0.0	0	4,000	0.0	0	4,000	0.0	0	0
Policy -- Other Total	-59.5	0	-4,716	-59.5	0	-4,716	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
10. PEBB Funding Rate Reduction	0.0	0	-366	0.0	0	-366	0.0	0	0
Policy -- Comp Total	0.0	0	-366	0.0	0	-366	0.0	0	0
Total Policy Changes	-59.5	0	-5,082	-59.5	0	-5,082	0.0	0	0
2011-13 Revised Appropriations	636.9	17,334	142,352	636.9	17,334	142,352	0.0	0	0
Difference from Original Appropriations	-59.5	0	-5,280	-59.5	0	-5,280	0.0	0	0
% Change from Original Appropriations	-8.5%	0.0%	-3.6%	-8.5%	0.0%	-3.6%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) State Parks and Recreation Commission

### Comments:

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Recreational Resources** - Pursuant to Engrossed Second Substitute House Bill 2373 (recreational resources), Discover Pass legislation will allow for pass transferability between two vehicles and generate additional funding for State Parks operations and maintenance by expanding the opt-out donation to vehicle types that were not previously covered. (Parks Renewal and Stewardship Account-State)

**7. Discover Pass Revenue Reduction** - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)

**8. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. (Parks Renewal and Stewardship Account-State)

**9. Park Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks.

**10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Recreation and Conservation Funding Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19.6	1,925	9,778	19.6	1,925	9,778	0.0	0	0
2011-13 Previous Legislative Action	19.6	1,927	9,780	19.6	1,927	9,780	0.0	0	0
2011-13 Maintenance Level	19.6	1,923	9,769	19.6	1,923	9,769	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Private/Local Funding	0.0	0	-250	0.0	0	-250	0.0	0	0
2. Policy Director Funding Shift	0.0	-40	0	0.0	-40	0	0.0	0	0
3. Salmon Recovery Office Funds	0.0	-33	-33	0.0	-33	-33	0.0	0	0
4. Auditor Charges	0.0	-7	-18	0.0	-7	-18	0.0	0	0
5. Attorney General Reduction	0.0	-3	-7	0.0	-3	-7	0.0	0	0
6. Sec of State Archive Reduction	0.0	0	-1	0.0	0	-1	0.0	0	0
7. Central Services Savings	0.0	0	-1	0.0	0	-1	0.0	0	0
8. Central Service Reforms	0.0	-8	-11	0.0	-8	-11	0.0	0	0
9. Administration	0.0	-107	-107	0.0	-107	-107	0.0	0	0
Policy -- Other Total	0.0	-198	-428	0.0	-198	-428	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
10. PEBB Funding Rate Reduction	0.0	-4	-26	0.0	-4	-26	0.0	0	0
Policy -- Comp Total	0.0	-4	-26	0.0	-4	-26	0.0	0	0
Total Policy Changes	0.0	-202	-454	0.0	-202	-454	0.0	0	0
2011-13 Revised Appropriations	19.6	1,721	9,315	19.6	1,721	9,315	0.0	0	0
Difference from Original Appropriations	0.0	-204	-463	0.0	-204	-463	0.0	0	0
% Change from Original Appropriations	0.0%	-10.6%	-4.7%	0.0%	-10.6%	-4.7%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Recreation and Conservation Funding Board

### Comments:

- 1. Private/Local Funding** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
- 2. Policy Director Funding Shift** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)
- 3. Salmon Recovery Office Funds** - The GSRO coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.
- 4. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 5. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 6. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 7. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 8. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 9. Administration** - Reduces state general fund administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	18.3	4,841	4,841	18.3	4,841	4,841	0.0	0	0
2011-13 Previous Legislative Action	18.3	4,583	4,583	18.3	4,583	4,583	0.0	0	0
2011-13 Maintenance Level	18.3	4,576	4,576	18.3	4,576	4,576	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-5	-5	0.0	-5	-5	0.0	0	0
2. Attorney General Reduction	0.0	-155	-155	0.0	-155	-155	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Service Reforms	0.0	-3	-3	0.0	-3	-3	0.0	0	0
5. Board Vacancies and Other Savings	-0.6	-227	-227	-0.6	-227	-227	0.0	0	0
Policy -- Other Total	-0.6	-391	-391	-0.6	-391	-391	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-12	-12	0.0	-12	-12	0.0	0	0
Policy -- Comp Total	0.0	-12	-12	0.0	-12	-12	0.0	0	0
Total Policy Changes	-0.6	-403	-403	-0.6	-403	-403	0.0	0	0
2011-13 Revised Appropriations	17.7	4,173	4,173	17.7	4,173	4,173	0.0	0	0
Difference from Original Appropriations	-0.6	-668	-668	-0.6	-668	-668	0.0	0	0
% Change from Original Appropriations	-3.3%	-13.8%	-13.8%	-3.3%	-13.8%	-13.8%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Environmental and Land Use Hearings Office**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**5. Board Vacancies and Other Savings** - Funding and full-time equivalent staff for the Environmental and Land Use Hearings Office (ELUHO) are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB's colocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in expenditures for goods and services.

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Conservation Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	17.6	13,583	14,884	17.6	13,583	14,884	0.0	0	0
2011-13 Previous Legislative Action	17.6	13,581	14,882	17.6	13,581	14,882	0.0	0	0
2011-13 Maintenance Level	17.6	13,579	14,880	17.6	13,579	14,880	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Attorney General Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
2. Grants and Administration	-0.5	-335	-335	-0.5	-335	-335	0.0	0	0
3. Central Service Reforms	0.0	-11	-11	0.0	-11	-11	0.0	0	0
4. Commute Trip Reduction	0.0	-9	-9	0.0	-9	-9	0.0	0	0
Policy -- Other Total	-0.5	-358	-358	-0.5	-358	-358	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
5. PEBB Funding Rate Reduction	0.0	-12	-12	0.0	-12	-12	0.0	0	0
Policy -- Comp Total	0.0	-12	-12	0.0	-12	-12	0.0	0	0
Total Policy Changes	-0.5	-370	-370	-0.5	-370	-370	0.0	0	0
2011-13 Revised Appropriations	17.1	13,209	14,510	17.1	13,209	14,510	0.0	0	0
Difference from Original Appropriations	-0.5	-374	-374	-0.5	-374	-374	0.0	0	0
% Change from Original Appropriations	-2.8%	-2.8%	-2.5%	-2.8%	-2.8%	-2.5%			

*Comments:*

**1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**2. Grants and Administration** - The Conservation Commission will amend and reduce FY 2013 conservation district grants and achieve further savings through a reduction to the agency administration.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Conservation Commission**

**4. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

**5. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,439.4	69,387	358,417	1,439.4	69,387	358,417	0.0	0	0
2011-13 Previous Legislative Action	1,460.9	67,083	364,411	1,460.9	67,083	364,411	0.0	0	0
2011-13 Maintenance Level	1,460.9	66,658	363,709	1,460.9	66,658	363,709	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Reduce Fish Program Dedicated Accts	0.0	0	-1,055	0.0	0	-1,055	0.0	0	0
2. Auditor Charges	0.0	-38	-63	0.0	-38	-63	0.0	0	0
3. Attorney General Reduction	0.0	-68	-113	0.0	-68	-113	0.0	0	0
4. Sec of State Archive Reduction	0.0	-6	-10	0.0	-6	-10	0.0	0	0
5. Central Services Savings	0.0	-4	-7	0.0	-4	-7	0.0	0	0
6. Wolf Population Monitoring	0.8	0	355	0.8	0	355	0.0	0	0
7. Black Bear Monitoring & Management	1.2	0	200	1.2	0	200	0.0	0	0
8. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350	1.0	0	350	0.0	0	0
9. Central Service Reforms	0.0	-373	-504	0.0	-373	-504	0.0	0	0
10. Geoduck Poaching Enforcement	1.5	0	522	1.5	0	522	0.0	0	0
11. Infractions	0.0	0	56	0.0	0	56	0.0	0	0
12. Reduce administration	0.0	-235	-235	0.0	-235	-235	0.0	0	0
13. Renewable Energy Siting	0.0	-50	-50	0.0	-50	-50	0.0	0	0
14. Technical Assistance Salmon Recover	0.0	-379	0	0.0	-379	0	0.0	0	0
15. PILT Reduction	0.0	-652	-652	0.0	-652	-652	0.0	0	0
16. Hydraulic Project Permits	0.0	-83	256	0.0	0	0	0.0	-83	256
17. Hatcheries	0.0	-3,000	0	0.0	-3,000	0	0.0	0	0
18. Marine Enforcement	0.0	-3,300	0	0.0	-3,300	0	0.0	0	0
19. Grizzly Bear Outreach Program	0.0	0	50	0.0	0	50	0.0	0	0
20. Livestock	0.0	0	50	0.0	0	50	0.0	0	0
21. AIS Prevention	0.0	0	133	0.0	0	133	0.0	0	0
22. Fish and Wildlife Enforcement	0.0	-500	0	0.0	-500	0	0.0	0	0
Policy -- Other Total	4.5	-8,688	-717	4.5	-8,605	-973	0.0	-83	256

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
<b>2012 Policy Comp Changes:</b>									
23. PEBB Funding Rate Reduction	0.0	-254	-896	0.0	-254	-896	0.0	0	0
Policy -- Comp Total	0.0	-254	-896	0.0	-254	-896	0.0	0	0
Total Policy Changes	4.5	-8,942	-1,613	4.5	-8,859	-1,869	0.0	-83	256
2011-13 Revised Appropriations	1,465.4	57,716	362,096	1,465.4	57,799	361,840	0.0	-83	256
Difference from Original Appropriations	26.0	-11,671	3,679	26.0	-11,588	3,423	0.0	-83	256
% Change from Original Appropriations	1.8%	-16.8%	1.0%	1.8%	-16.7%	1.0%			

*Comments:*

**1. Reduce Fish Program Dedicated Accts** - The legislature provided authority to the department to increase hunting and fishing license fees. The current revenue collection is lower than anticipated from these increases. Expenditure authority is reduced on an ongoing basis to reflect lower than anticipated revenue. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)

**2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**6. Wolf Population Monitoring** - Gray wolves are currently a state-protected species and federally listed as endangered in the western two-thirds of the state. WDFW has the primary responsibility for monitoring these wolves. Ongoing funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Fish and Wildlife

**7. Black Bear Monitoring & Management** - The current method of estimating black bear populations relies on harvest reports, which reflects delayed information that makes it difficult to determine how environmental factors and human actions affect black bear populations. Ongoing funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method that will enable WDFW to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)

**8. Mountain Goat & Bighorn Sheep Rcvry** - Historic populations of mountain goats have experienced dramatic declines. At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. Ongoing funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against the disease. (State Wildlife Account-State)

**9. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**10. Geoduck Poaching Enforcement** - For 30 years, the DNR has auctioned harvest rights for specific quantities of wild geoduck in specific Puget Sound "bedland" tracts. These geoducks are not farmed and regenerate by natural means. However, recent data from closed tracts indicate illegal poaching is threatening the recovery of the species. On-going funding is provided to the WDFW for a detective and two enforcement officers to enforce existing laws related to geoduck harvesting. (Aquatic Lands Enhancement Account-State)

**11. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue. (State Wildlife Account-State)

**12. Reduce administration** - Reduces administrative spending by 5 percent. In Substitute House Bill 2058 (operating supplemental budget 2011-13), WDFW reduced management staff by 6 FTE.

**13. Renewable Energy Siting** - Reduces spending for renewable energy siting technical assistance by the department. Potential renewable projects may continue to receive department provided assistance or assistance from private sector consultants for siting.

**14. Technical Assistance Salmon Recover** - Due to excess fund balance, a portion of the state general fund for technical assistance for salmon recovery is shifted to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatics Land Enhancement Account-State)

**15. PILT Reduction** - Savings are achieved through reducing Payments in Lieu of Taxes (PILT). The new formula provides funding to counties by ensuring that no county will receive lower than their 2009 rates.

**16. Hydraulic Project Permits** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources). (General Fund-State, Hydraulic Project Account-State)

**17. Hatcheries** - Due to an excess fund balance, a portion of the state general fund for hatchery activities is shifted to dedicated natural resource funds. (General Fund-State, Aquatics Land Enhancement Account-State)

**18. Marine Enforcement** - Due to an excess fund balance, a portion of the state general fund for marine enforcement activities is shifted to the Recreational Resources Account. (General Fund-State, Recreational Resources Account-State).

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Fish and Wildlife**

**19. Grizzly Bear Outreach Program** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades. (State Wildlife Account-State)

**20. Livestock** - Funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars.

**21. AIS Prevention** - Additional expenditure authority is provided to match expected revenue to the Aquatic Invasive Species Prevention Account during FY 2013. The funding will be used to maintain agency capacity to control aquatic invasive species. (Aquatic Invasive Species Prevention Account-State)

**22. Fish and Wildlife Enforcement** - Due to an excess fund balance, a portion of the state general fund for law enforcement activities is shifted on a one-time basis to the Fish and Wildlife Enforcement Account. (General Fund-State, Fish and Wildlife Enforcement-State)

**23. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	40.7	5,065	15,829	40.7	5,065	15,829	0.0	0	0
2011-13 Previous Legislative Action	40.7	4,823	15,587	40.7	4,823	15,587	0.0	0	0
2011-13 Maintenance Level	40.7	4,822	15,585	40.7	4,822	15,585	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Performance Management System	0.0	0	343	0.0	0	343	0.0	0	0
2. Auditor Charges	0.0	-13	-25	0.0	-13	-25	0.0	0	0
3. Attorney General Reduction	0.0	-1	-2	0.0	-1	-2	0.0	0	0
4. Technology Spending	0.0	-128	-128	0.0	-128	-128	0.0	0	0
5. Training/Tech Asst, Study	0.0	-137	-137	0.0	-137	-137	0.0	0	0
6. Puget Sound Federal Funding	1.5	0	2,125	1.5	0	2,125	0.0	0	0
7. NW Straits Commission Support	0.0	0	400	0.0	0	400	0.0	0	0
8. Central Service Reforms	0.0	-7	-11	0.0	-7	-11	0.0	0	0
Policy -- Other Total	1.5	-286	2,565	1.5	-286	2,565	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-10	-20	0.0	-10	-20	0.0	0	0
Policy -- Comp Total	0.0	-10	-20	0.0	-10	-20	0.0	0	0
Total Policy Changes	1.5	-296	2,545	1.5	-296	2,545	0.0	0	0
2011-13 Revised Appropriations	42.2	4,526	18,130	42.2	4,526	18,130	0.0	0	0
Difference from Original Appropriations	1.5	-539	2,301	1.5	-539	2,301	0.0	0	0
% Change from Original Appropriations	3.7%	-10.6%	14.5%	3.7%	-10.6%	14.5%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Puget Sound Partnership

### Comments:

**1. Performance Management System** - The Puget Sound Action Agenda is designated by the U.S. Environmental Protection Agency (EPA) National Estuary program as the plan for the recovery of the Puget Sound. As a result the Puget Sound Partnership (PSP) receives federal funding to implement programs in the Action Agenda. Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects and progress toward recovery outcomes. (General Fund-Federal)

**2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**4. Technology Spending** - Funding is reduced on a one-time basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.

**5. Training/Tech Asst, Study** - Funding is reduced or eliminated for training and technical assistance related to stormwater-reducing land development practices and for vessel traffic studies related to oil spill prevention.

**6. Puget Sound Federal Funding** - Federal expenditure authority and FTE staff are increased on an ongoing basis to reflect grant funding from the U.S. EPA for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in Partnership's seven geographic action areas. (General Fund-Federal)

**7. NW Straits Commission Support** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant to the Department of Ecology to support dedicated the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)

**8. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Natural Resources**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,374.2	68,913	360,495	1,374.2	68,913	360,495	0.0	0	0
2011-13 Previous Legislative Action	1,374.2	67,115	358,650	1,374.2	67,115	358,650	0.0	0	0
2011-13 Maintenance Level	1,374.2	66,882	357,834	1,374.2	66,882	357,834	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Survey & Mapping Activity	0.0	0	-222	0.0	0	-222	0.0	0	0
2. Trust Land Mgmt Activities	5.0	0	4,383	5.0	0	4,383	0.0	0	0
3. Silviculture Burn Permit Pgm	0.0	0	-129	0.0	0	-129	0.0	0	0
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0	0.0	-487	0	0.0	0	0
5. Increase Adaptive Mgmt Activities	0.0	0	1,364	0.0	0	1,364	0.0	0	0
6. Auditor Charges	0.0	-47	-164	0.0	-47	-164	0.0	0	0
7. Attorney General Reduction	0.0	-51	-177	0.0	-51	-177	0.0	0	0
8. Sec of State Archive Reduction	0.0	-4	-12	0.0	-4	-12	0.0	0	0
9. Central Services Savings	0.0	-5	-18	0.0	-5	-18	0.0	0	0
10. Land Management Costs	0.0	-2,138	0	0.0	-2,138	0	0.0	0	0
11. Central Service Reforms	0.0	-116	-318	0.0	-116	-318	0.0	0	0
12. Natural Heritage Program	0.0	150	150	0.0	150	150	0.0	0	0
13. Aquatics Land Mgmt Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
14. Reduce Administration	0.0	-244	-244	0.0	-244	-244	0.0	0	0
15. Reduce Management	0.0	-205	-205	0.0	-205	-205	0.0	0	0
16. Fire Suppression Overtime	0.0	-623	-623	0.0	-623	-623	0.0	0	0
17. Geology Services	0.0	-100	-100	0.0	-100	-100	0.0	0	0
18. Forest Practices	2.5	-79	762	0.0	0	0	2.5	-79	762
19. Marine Management	0.0	0	2,100	0.0	0	100	0.0	0	2,000
20. Infractions	0.0	0	56	0.0	0	56	0.0	0	0
Policy -- Other Total	7.5	-3,949	6,603	5.0	-3,870	3,841	2.5	-79	2,762
<b>2012 Policy Comp Changes:</b>									
21. PEBB Funding Rate Reduction	0.0	-208	-850	0.0	-208	-850	0.0	0	0
Policy -- Comp Total	0.0	-208	-850	0.0	-208	-850	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Natural Resources**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Total Policy Changes	7.5	-4,157	5,753	5.0	-4,078	2,991	2.5	-79	2,762
2011-13 Revised Appropriations	1,381.7	62,725	363,587	1,379.2	62,804	360,825	2.5	-79	2,762
Difference from Original Appropriations	7.5	-6,188	3,092	5.0	-6,109	330	2.5	-79	2,762
% Change from Original Appropriations	0.6%	-9.0%	0.9%	0.4%	-8.9%	0.1%			

*Comments:*

**1. Survey & Mapping Activity** - Spending authority is reduced on an ongoing basis to reflect lower-than-projected revenue collections in the Survey and Maps Account. (Survey and Maps Account-State)

**2. Trust Land Mgmt Activities** - In recent years, the Department of Natural Resources (DNR) trust management accounts were substantially reduced due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities and help to ensure the long-term viability of the timber on state lands. (Forest Development Account-State, Resources Management Cost Account-State)

**3. Silviculture Burn Permit Pgm** - DNR and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Spending authority is reduced to reflect lower-than-anticipated permit revenue. (Air Pollution Control Account-State)

**4. Shift ECY/DFW Grant Funding to FFSA** - DNR's Adaptive Management Program distributes participation grants to certain stakeholders and state agencies that perform work as part of the forest practices adaptive management process. When the Forest and Fish Support Account (FFSA) was established in 2007, all participation grant funding was paid from it, but during the previous biennium, the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the state general fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)

**5. Increase Adaptive Mgmt Activities** - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. The Forest and Fish Support Account, created in 2007 to support the implementation of the Forest and Fish Rules, has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)

**6. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**7. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### Department of Natural Resources

**8. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**9. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**10. Land Management Costs** - Each biennium, the DNR is provided state general fund for the responsibility of carrying out fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, \$2.138 million in additional spending authority is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. (General Fund-State, Forest Development Account-State)

**11. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**12. Natural Heritage Program** - The Natural Heritage program tracks about 500 rare species and 300 ecosystems native to Washington State and manages the state's only comprehensive database of information on rare plant species and their locations. Funding for the program is provided for FY 2013.

**13. Aquatics Land Mgmt Fund Shift** - Due to an excess fund balance, a portion of the Aquatic Lands Enhancement Account funding for department activities is shifted on a one-time basis to the aquatics portion of the Resources Management Cost Account. (Aquatic Lands Enhancement Account-State, Resources Management Cost Account-State)

**14. Reduce Administration** - Savings are achieved through reducing state general fund administrative expenditures by 5 percent.

**15. Reduce Management** - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.

**16. Fire Suppression Overtime** - Savings are achieved through allocating staffing resources and overtime, to the greatest extent possible, to more seasonal fire fighters to offset overtime payments to department employees. Using fiscal year 2012 as a base year, this allows the state to pay a rate approximately 28 percent lower than the average department employee overtime rates.

**17. Geology Services** - Savings are achieved through a reduction in department geology services by 7 percent effective May 1.

**18. Forest Practices** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources). (General Fund-State, Forest Practices Application Account-State)

**19. Marine Management** - Funding is provided for the implementation of Second Substitute Senate Bill 6263 (marine management planning). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)

**20. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue. (Park Land Trust Revolving Account-State)

**21. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Agriculture**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	755.4	31,100	146,302	755.4	31,100	146,302	0.0	0	0
2011-13 Previous Legislative Action	755.4	30,359	146,397	755.4	30,359	146,397	0.0	0	0
2011-13 Maintenance Level	755.4	30,310	146,168	755.4	30,310	146,168	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-8	-34	0.0	-8	-34	0.0	0	0
2. Attorney General Reduction	0.0	-7	-33	0.0	-7	-33	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-5	0.0	-1	-5	0.0	0	0
4. Central Services Savings	0.0	1	5	0.0	1	5	0.0	0	0
5. Central Service Reforms	0.0	-49	-169	0.0	-49	-169	0.0	0	0
6. Commute Trip Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
7. Administration	0.0	-210	-499	0.0	-210	-499	0.0	0	0
Policy -- Other Total	0.0	-275	-736	0.0	-275	-736	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-64	-390	0.0	-64	-390	0.0	0	0
Policy -- Comp Total	0.0	-64	-390	0.0	-64	-390	0.0	0	0
Total Policy Changes	0.0	-339	-1,126	0.0	-339	-1,126	0.0	0	0
2011-13 Revised Appropriations	755.4	29,971	145,042	755.4	29,971	145,042	0.0	0	0
Difference from Original Appropriations	0.0	-1,129	-1,260	0.0	-1,129	-1,260	0.0	0	0
% Change from Original Appropriations	0.0%	-3.6%	-0.9%	0.0%	-3.6%	-0.9%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Department of Agriculture

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 7. Administration** - Savings are achieved through a reduction in spending, not to include direct services to food banks. (General Fund-State, Various Funds)
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	525.2	75,499	135,640	525.2	75,499	135,640	0.0	0	0
2011-13 Previous Legislative Action	529.2	72,460	134,266	529.2	72,460	134,266	0.0	0	0
2011-13 Maintenance Level	529.2	71,790	133,696	529.2	71,790	133,696	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-19	-19	0.0	-19	-19	0.0	0	0
2. Attorney General Reduction	0.0	-56	-56	0.0	-56	-56	0.0	0	0
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	-5	-5	0.0	0	0
4. Central Services Savings	0.0	6	6	0.0	6	6	0.0	0	0
5. Non-Conviction Rapsheet Disclosure*	0.0	0	1	0.0	0	1	0.0	0	0
6. Staffing Reductions	-18.5	-3,483	-3,483	-18.5	-3,483	-3,483	0.0	0	0
7. Central Service Reforms	0.0	-189	-189	0.0	-189	-189	0.0	0	0
8. Commute Trip Reduction	0.0	-34	-34	0.0	-34	-34	0.0	0	0
Policy -- Other Total	-18.5	-3,780	-3,779	-18.5	-3,780	-3,779	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-292	-356	0.0	-292	-356	0.0	0	0
Policy -- Comp Total	0.0	-292	-356	0.0	-292	-356	0.0	0	0
Total Policy Changes	-18.5	-4,072	-4,135	-18.5	-4,072	-4,135	0.0	0	0
2011-13 Revised Appropriations	510.7	67,718	129,561	510.7	67,718	129,561	0.0	0	0
Difference from Original Appropriations	-14.5	-7,781	-6,079	-14.5	-7,781	-6,079	0.0	0	0
% Change from Original Appropriations	-2.8%	-10.3%	-4.5%	-2.8%	-10.3%	-4.5%			



## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Washington State Patrol

### Comments:

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Non-Conviction Rapsheet Disclosure\*** - Expenditure authority is provided for implementation of Engrossed Senate Bill 6296 (background checks). (Fingerprint Identification Account-State)
- 6. Staffing Reductions** - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management and administrative and maintenance positions.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 8. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Licensing**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	230.5	2,773	40,833	230.5	2,773	40,833	0.0	0	0
2011-13 Previous Legislative Action	229.9	2,474	40,782	229.9	2,474	40,782	0.0	0	0
2011-13 Maintenance Level	229.9	2,460	40,662	229.9	2,460	40,662	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	-26	0.0	0	-26	0.0	0	0
2. Attorney General Reduction	0.0	-6	-114	0.0	-6	-114	0.0	0	0
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
4. Central Services Savings	0.0	1	-1	0.0	1	-1	0.0	0	0
5. Central Service Reforms	0.0	-5	-31	0.0	-5	-31	0.0	0	0
6. Amateurs and Mixed Martial Arts	0.7	0	150	0.7	0	150	0.0	0	0
Policy -- Other Total	0.7	-10	-24	0.7	-10	-24	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
7. PEBB Funding Rate Reduction	0.0	-8	-100	0.0	-8	-100	0.0	0	0
Policy -- Comp Total	0.0	-8	-100	0.0	-8	-100	0.0	0	0
Total Policy Changes	0.7	-18	-124	0.7	-18	-124	0.0	0	0
2011-13 Revised Appropriations	230.6	2,442	40,538	230.6	2,442	40,538	0.0	0	0
Difference from Original Appropriations	0.2	-331	-295	0.2	-331	-295	0.0	0	0
% Change from Original Appropriations	0.1%	-11.9%	-0.7%	0.1%	-11.9%	-0.7%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Department of Licensing

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. Amateurs and Mixed Martial Arts** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Concerning mixed martial arts, boxing, martial arts, and wrestling). The DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	271.8	13,783,321	15,915,437	271.8	13,783,321	15,915,437	0.0	0	0
2011-13 Previous Legislative Action	271.8	13,708,437	15,677,072	271.8	13,708,437	15,677,072	0.0	0	0
2011-13 Maintenance Level	271.8	13,635,887	15,608,922	271.8	13,635,887	15,608,922	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-54	-54	0.0	-54	-54	0.0	0	0
2. Attorney General Reduction	0.0	-57	-57	0.0	-57	-57	0.0	0	0
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	-5	-5	0.0	0	0
4. Project Lead the Way	0.0	250	250	0.0	0	0	0.0	250	250
5. Skills Centers as Training Hubs	0.0	150	150	0.0	0	0	0.0	150	150
6. Expand Aerospace Assembler Program	0.0	300	300	0.0	0	0	0.0	300	300
7. Central Service Reforms	0.0	-257	-257	0.0	-257	-257	0.0	0	0
8. Commute Trip Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
9. Education Jobs Funding	0.0	0	249	0.0	0	249	0.0	0	0
10. Certificated Employee Evaluations	0.0	5,767	5,767	0.0	5,767	5,767	0.0	0	0
11. Open K-12 Education Resources	0.0	250	250	0.0	250	250	0.0	0	0
12. WaKids	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
13. Career & Tech Ed Grants	0.0	100	100	0.0	100	100	0.0	0	0
14. Urban School Turnaround	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
15. Collaborative Schools	0.0	1,500	1,500	0.0	1,500	1,500	0.0	0	0
16. AP/IB Exam Fee Backfill	0.0	100	100	0.0	100	100	0.0	0	0
17. Interpreter-Services Standards	0.0	25	25	0.0	25	25	0.0	0	0
18. Foster Care Outcomes	0.0	128	128	0.0	128	128	0.0	0	0
19. Services for At-Risk Students	0.0	200	200	0.0	200	200	0.0	0	0
Policy -- Other Total	0.0	11,394	11,643	0.0	10,694	10,943	0.0	700	700
<b>2012 Policy Comp Changes:</b>									
20. Pension Rate Correction	0.0	267	267	0.0	267	267	0.0	0	0
21. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
22. PEBB Funding Rate Reduction	0.0	-150	-240	0.0	-150	-240	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Policy -- Comp Total	0.0	117	27	0.0	117	27	0.0	0	0
Total Policy Changes	0.0	11,511	11,670	0.0	10,811	10,970	0.0	700	700
2011-13 Revised Appropriations	271.8	13,647,398	15,620,592	271.8	13,646,698	15,619,892	0.0	700	700
Difference from Original Appropriations	0.0	-135,923	-294,845	0.0	-136,623	-295,545	0.0	700	700
% Change from Original Appropriations	0.0%	-1.0%	-1.9%	0.0%	-1.0%	-1.9%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			FTEs	Difference NGF+OpP th	Total
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total			
2011-13 Original Appropriations	234.3	48,657	138,300	234.3	48,657	138,300	0.0	0	0
2011-13 Previous Legislative Action	234.3	47,908	133,551	234.3	47,908	133,551	0.0	0	0
2011-13 Maintenance Level	234.3	47,938	133,581	234.3	47,938	133,581	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-54	-54	0.0	-54	-54	0.0	0	0
2. Attorney General Reduction	0.0	-57	-57	0.0	-57	-57	0.0	0	0
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	-5	-5	0.0	0	0
4. Central Service Reforms	0.0	-257	-257	0.0	-257	-257	0.0	0	0
5. Commute Trip Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
6. Open K-12 Education Resources	0.0	250	250	0.0	250	250	0.0	0	0
7. WaKids	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
8. Urban School Turnaround	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
9. Collaborative Schools	0.0	1,500	1,500	0.0	1,500	1,500	0.0	0	0
10. AP/IB Exam Fee Backfill	0.0	100	100	0.0	100	100	0.0	0	0
11. Interpreter-Services Standards	0.0	25	25	0.0	25	25	0.0	0	0
12. Foster Care Outcomes	0.0	128	128	0.0	128	128	0.0	0	0
Policy -- Other Total	0.0	4,627	4,627	0.0	4,627	4,627	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
13. PEBB Funding Rate Reduction	0.0	-110	-172	0.0	-110	-172	0.0	0	0
Policy -- Comp Total	0.0	-110	-172	0.0	-110	-172	0.0	0	0
Total Policy Changes	0.0	4,517	4,455	0.0	4,517	4,455	0.0	0	0
2011-13 Revised Appropriations	234.3	52,455	138,036	234.3	52,455	138,036	0.0	0	0
Difference from Original Appropriations	0.0	3,798	-264	0.0	3,798	-264	0.0	0	0
% Change from Original Appropriations	0.0%	7.8%	-0.2%	0.0%	7.8%	-0.2%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 6. Open K-12 Education Resources** - Funding is provided to implement Engrossed Second Substitute House Bill 2337 (Open K-12 Ed Resources). The bill requires that the Superintendent of Public Instruction develop and adopt new and existing openly licensed courseware aligned with the common core state standards.
- 7. WaKids** - Funding is provided to implement Engrossed Second Substitute House Bill 2586 (Kindergarten Inventory). The bill changes the implementation schedule for administration of the Washington Kindergarten Inventory of Developing Skills.
- 8. Urban School Turnaround** - A new proviso is created for a new urban school turnaround initiative. The purpose of the turnaround initiative is to promote significant educational achievement gap reductions in the state's lowest performing schools.
- 9. Collaborative Schools** - \$1,500,000 is provided solely the implementation of legislation relating to collaborative schools for innovation, HB 2799.
- 10. AP/IB Exam Fee Backfill** - Included in federal budget reductions was a reduction in the federal contribution to low-income students for Advanced Placement (AP) and International Baccalaureate (IB) fees. Through the 2011-12 school year, federal funding supplements each low income student's total exam fee so that each AP exams is \$5 and each IB exam is \$14.50. Beginning in the 2012-13 school year, the federal contribution to exam fees for low income students is reduced and the number of exams for which a student can receive assistance is limited. Under the new federal contribution levels, AP out-of-pocket costs for low income students will be \$15 for the first three exams and \$53 for each additional AP exam. IB classes and exams will increase to \$169 per class. \$100,000 is provided to backfill the reduction in federal contributions for testing fees in the 2012-13 school year. With respect to AP exams, low-income students will be responsible for the \$15 fee, but will not be limited in the number of AP exams that are funded. With respect to the IB classes and exams, the students will be responsible for the \$14.50 out-of-pocket costs they currently pay.
- 11. Interpreter-Services Standards** - Funds are provided for the professional educator standards board to develop educator interpreter standards and identify interpreter assessments that are available to school districts. The board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.
- 12. Foster Care Outcomes** - Funding is provided pursuant to SHB 2254 (foster care outcomes), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012 and annually thereafter through 2015.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**

**13. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	10,459,774	10,459,774	0.0	10,459,774	10,459,774	0.0	0	0
2011-13 Previous Legislative Action	0.0	10,459,637	10,481,715	0.0	10,459,637	10,481,715	0.0	0	0
2011-13 Maintenance Level	0.0	10,411,864	10,433,942	0.0	10,411,864	10,433,942	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Education Jobs Funding	0.0	0	249	0.0	0	249	0.0	0	0
Policy -- Other Total	0.0	0	249	0.0	0	249	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
2. Pension Rate Correction	0.0	223	223	0.0	223	223	0.0	0	0
Policy -- Comp Total	0.0	223	223	0.0	223	223	0.0	0	0
Total Policy Changes	0.0	223	472	0.0	223	472	0.0	0	0
2011-13 Revised Appropriations	0.0	10,412,087	10,434,414	0.0	10,412,087	10,434,414	0.0	0	0
Difference from Original Appropriations	0.0	-47,687	-25,360	0.0	-47,687	-25,360	0.0	0	0
% Change from Original Appropriations	0.0%	-0.5%	-0.2%	0.0%	-0.5%	-0.2%			

*Comments:*

**1. Education Jobs Funding** - The early action supplemental budget enacted in the 2nd Special Session, December 2011 (SHB 2058, Chapter 9, 2011 Laws 2nd Special Session PV), incorporated, as part of the general apportionment payment to school districts for the 2011-12 school year, \$3,078,000 additional federal funding from the Education Jobs Federal Grant made available by the U.S. Department of Education. An additional \$249,000 in unspent administrative dollars related to this funding is available to be incorporated into this sum.

**2. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Pupil Transportation**  
 (Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	649,813	649,813	0.0	649,813	649,813	0.0	0	0
2011-13 Previous Legislative Action	0.0	595,413	595,413	0.0	595,413	595,413	0.0	0	0
2011-13 Maintenance Level	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
2011-13 Revised Appropriations	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
Difference from Original Appropriations	0.0	-53,928	-53,928	0.0	-53,928	-53,928	0.0	0	0
% Change from Original Appropriations	0.0%	-8.3%	-8.3%	0.0%	-8.3%	-8.3%			

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	1,350,186	2,041,982	2.0	1,350,186	2,041,982	0.0	0	0
2011-13 Previous Legislative Action	2.0	1,348,897	1,835,833	2.0	1,348,897	1,835,833	0.0	0	0
2011-13 Maintenance Level	2.0	1,328,931	1,815,867	2.0	1,328,931	1,815,867	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
1. Pension Rate Correction	0.0	28	28	0.0	28	28	0.0	0	0
2. PEBB Funding Rate Reduction	0.0	-2	-16	0.0	-2	-16	0.0	0	0
Policy -- Comp Total	0.0	26	12	0.0	26	12	0.0	0	0
Total Policy Changes	0.0	26	12	0.0	26	12	0.0	0	0
2011-13 Revised Appropriations	2.0	1,328,957	1,815,879	2.0	1,328,957	1,815,879	0.0	0	0
Difference from Original Appropriations	0.0	-21,229	-226,103	0.0	-21,229	-226,103	0.0	0	0
% Change from Original Appropriations	0.0%	-1.6%	-11.1%	0.0%	-1.6%	-11.1%			

*Comments:*

**1. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Educational Service Districts**  
 (Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	15,815	15,815	0.0	15,815	15,815	0.0	0	0
2011-13 Previous Legislative Action	0.0	15,793	15,793	0.0	15,793	15,793	0.0	0	0
2011-13 Maintenance Level	0.0	15,806	15,806	0.0	15,806	15,806	0.0	0	0
2011-13 Revised Appropriations	0.0	15,806	15,806	0.0	15,806	15,806	0.0	0	0
Difference from Original Appropriations	0.0	-9	-9	0.0	-9	-9	0.0	0	0
% Change from Original Appropriations	0.0%	-0.1%	-0.1%	0.0%	-0.1%	-0.1%			

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0
2011-13 Previous Legislative Action	0.0	600,037	600,037	0.0	600,037	600,037	0.0	0	0
2011-13 Maintenance Level	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
2011-13 Revised Appropriations	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
Difference from Original Appropriations	0.0	-12,848	-8,448	0.0	-12,848	-8,448	0.0	0	0
% Change from Original Appropriations	0.0%	-2.1%	-1.4%	0.0%	-2.1%	-1.4%			

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	32,610	32,610	0.0	32,610	32,610	0.0	0	0
2011-13 Previous Legislative Action	0.0	34,476	34,476	0.0	34,476	34,476	0.0	0	0
2011-13 Maintenance Level	0.0	32,560	32,560	0.0	32,560	32,560	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
1. Pension Rate Correction	0.0	1	1	0.0	1	1	0.0	0	0
Policy -- Comp Total	0.0	1	1	0.0	1	1	0.0	0	0
Total Policy Changes	0.0	1	1	0.0	1	1	0.0	0	0
2011-13 Revised Appropriations	0.0	32,561	32,561	0.0	32,561	32,561	0.0	0	0
Difference from Original Appropriations	0.0	-49	-49	0.0	-49	-49	0.0	0	0
% Change from Original Appropriations	0.0%	-0.2%	-0.2%	0.0%	-0.2%	-0.2%			

*Comments:*

**1. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	17,535	17,535	0.0	17,535	17,535	0.0	0	0
2011-13 Previous Legislative Action	0.0	17,601	17,601	0.0	17,601	17,601	0.0	0	0
2011-13 Maintenance Level	0.0	17,533	17,533	0.0	17,533	17,533	0.0	0	0
2011-13 Revised Appropriations	0.0	17,533	17,533	0.0	17,533	17,533	0.0	0	0
Difference from Original Appropriations	0.0	-2	-2	0.0	-2	-2	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	35.5	158,167	266,282	35.5	158,167	266,282	0.0	0	0
2011-13 Previous Legislative Action	35.5	157,985	381,189	35.5	157,985	381,189	0.0	0	0
2011-13 Maintenance Level	35.5	156,597	379,801	35.5	156,597	379,801	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Project Lead the Way	0.0	250	250	0.0	0	0	0.0	250	250
2. Skills Centers as Training Hubs	0.0	150	150	0.0	0	0	0.0	150	150
3. Expand Aerospace Assembler Program	0.0	300	300	0.0	0	0	0.0	300	300
4. Certificated Employee Evaluations	0.0	5,767	5,767	0.0	5,767	5,767	0.0	0	0
5. Career & Tech Ed Grants	0.0	100	100	0.0	100	100	0.0	0	0
6. Services for At-Risk Students	0.0	200	200	0.0	200	200	0.0	0	0
Policy -- Other Total	0.0	6,767	6,767	0.0	6,067	6,067	0.0	700	700
<b>2012 Policy Comp Changes:</b>									
7. Pension Rate Correction	0.0	3	3	0.0	3	3	0.0	0	0
8. PEBB Funding Rate Reduction	0.0	-38	-52	0.0	-38	-52	0.0	0	0
Policy -- Comp Total	0.0	-35	-49	0.0	-35	-49	0.0	0	0
Total Policy Changes	0.0	6,732	6,718	0.0	6,032	6,018	0.0	700	700
2011-13 Revised Appropriations	35.5	163,329	386,519	35.5	162,629	385,819	0.0	700	700
Difference from Original Appropriations	0.0	5,162	120,237	0.0	4,462	119,537	0.0	700	700
% Change from Original Appropriations	0.0%	3.3%	45.2%	0.0%	2.8%	44.9%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Education Reform**

*Comments:*

**1. Project Lead the Way** - Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework, beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.

**2. Skills Centers as Training Hubs** - One-time funding is provided for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer more specialized training; and 3) teachers in the region a central location to attend technical professional training in the instruction of courses leading to student employment certification in aerospace and manufacturing industries.

**3. Expand Aerospace Assembler Program** - The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at twelve high schools by spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction. At completion, students will have earned a skill certificate and be ready for employment in entry-level jobs upon graduating from high school.

**4. Certificated Employee Evaluations** - Funding is provided pursuant to ESSB 5895 (certificated employee evaluations), implementing a four-tier teacher and principal evaluation system statewide.

**5. Career & Tech Ed Grants** - Provides support for statewide supervision activities for career and technical education student leadership organizations.

**6. Services for At-Risk Students** - Funds are provided for the American Academy to provide social support and academic intervention to students who have been suspended or expelled, are pregnant or parenting teens, have dropped out of school, or are significantly at risk of dropping out of school. Students are eligible to participate with the recommendation and approval of their resident school district.

**7. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	172,539	243,540	0.0	172,539	243,540	0.0	0	0
2011-13 Previous Legislative Action	0.0	162,352	233,353	0.0	162,352	233,353	0.0	0	0
2011-13 Maintenance Level	0.0	160,236	231,237	0.0	160,236	231,237	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
1. Pension Rate Correction	0.0	5	5	0.0	5	5	0.0	0	0
Policy -- Comp Total	0.0	5	5	0.0	5	5	0.0	0	0
Total Policy Changes	0.0	5	5	0.0	5	5	0.0	0	0
2011-13 Revised Appropriations	0.0	160,241	231,242	0.0	160,241	231,242	0.0	0	0
Difference from Original Appropriations	0.0	-12,298	-12,298	0.0	-12,298	-12,298	0.0	0	0
% Change from Original Appropriations	0.0%	-7.1%	-5.1%	0.0%	-7.1%	-5.1%			

*Comments:*

**1. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	252,221	833,428	0.0	252,221	833,428	0.0	0	0
2011-13 Previous Legislative Action	0.0	254,116	746,323	0.0	254,116	746,323	0.0	0	0
2011-13 Maintenance Level	0.0	255,381	747,588	0.0	255,381	747,588	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
1. Pension Rate Correction	0.0	7	7	0.0	7	7	0.0	0	0
2. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Comp Total	0.0	7	7	0.0	7	7	0.0	0	0
Total Policy Changes	0.0	7	7	0.0	7	7	0.0	0	0
2011-13 Revised Appropriations	0.0	255,388	747,595	0.0	255,388	747,595	0.0	0	0
Difference from Original Appropriations	0.0	3,167	-85,833	0.0	3,167	-85,833	0.0	0	0
% Change from Original Appropriations	0.0%	1.3%	-10.3%	0.0%	1.3%	-10.3%			

*Comments:*

**1. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2. Align Funding Sources** - Costs are shifted from the Education Legacy Trust Account to the state general fund to address a projected shortfall in the Education Legacy Trust Account. (General Fund-State, Education Legacy Trust Account)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Council for Higher Education**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	18.0	997	3,374	18.0	997	3,374	0.0	0	0
2011-13 Previous Legislative Action	18.0	992	3,369	18.0	992	3,369	0.0	0	0
2011-13 Maintenance Level	18.0	992	3,369	18.0	992	3,369	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
1. Transfer - Cncl for Higher Ed	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
Policy -- Transfer Total	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
Total Policy Changes	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Difference from Original Appropriations	-18.0	-997	-3,374	-18.0	-997	-3,374	0.0	0	0
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%			

*Comments:*

**1. Transfer - Cncl for Higher Ed** - Per Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Council for Higher Education is transferred to the Student Achievement Council.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	47.1	292,480	312,279	47.1	292,480	312,279	0.0	0	0
2011-13 Previous Legislative Action	47.1	292,475	310,731	47.1	292,475	310,731	0.0	0	0
2011-13 Maintenance Level	47.1	292,474	310,729	47.1	292,474	310,729	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	6	9	0.0	6	9	0.0	0	0
Policy -- Other Total	0.0	6	9	0.0	6	9	0.0	0	0
Total Policy Changes	0.0	6	9	0.0	6	9	0.0	0	0
2011-13 Revised Appropriations	47.1	292,480	310,738	47.1	292,480	310,738	0.0	0	0
Difference from Original Appropriations	0.0	0	-1,541	0.0	0	-1,541	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.5%	0.0%	0.0%	-0.5%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19,960.9	426,573	5,829,242	19,960.9	426,573	5,829,242	0.0	0	0
2011-13 Previous Legislative Action	19,960.9	426,325	5,828,402	19,960.9	426,325	5,828,402	0.0	0	0
2011-13 Maintenance Level	19,960.9	426,084	5,827,920	19,960.9	426,084	5,827,920	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	69	138	0.0	69	138	0.0	0	0
2. Attorney General Reduction	0.0	-240	-480	0.0	-240	-480	0.0	0	0
3. Sec of State Archive Reduction	0.0	-48	-96	0.0	-48	-96	0.0	0	0
4. Central Services Savings	0.0	-29	-58	0.0	-29	-58	0.0	0	0
5. Central Service Reforms	0.0	-82	-164	0.0	-82	-164	0.0	0	0
6. Aerospace Innovation Center	0.5	0	1,500	0.5	0	1,500	0.0	0	0
7. Ruckleshaus Center	0.0	-90	-90	0.0	-90	-90	0.0	0	0
8. Tax Increment Study	0.0	-25	-25	0.0	-25	-25	0.0	0	0
Policy -- Other Total	0.5	-445	725	0.5	-445	725	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-4,222	-11,398	0.0	-4,222	-11,398	0.0	0	0
Policy -- Comp Total	0.0	-4,222	-11,398	0.0	-4,222	-11,398	0.0	0	0
Total Policy Changes	0.5	-4,667	-10,673	0.5	-4,667	-10,673	0.0	0	0
2011-13 Revised Appropriations	19,961.4	421,417	5,817,247	19,961.4	421,417	5,817,247	0.0	0	0
Difference from Original Appropriations	0.5	-5,156	-11,995	0.5	-5,156	-11,995	0.0	0	0
% Change from Original Appropriations	0.0%	-1.2%	-0.2%	0.0%	-1.2%	-0.2%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp)

### University of Washington

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 6. Aerospace Innovation Center** - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The center will produce research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
- 7. Ruckelshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
- 8. Tax Increment Study** - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 (E2SSB 6609) are removed because the study has been completed.
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State University**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5,865.3	303,366	1,238,606	5,865.3	303,366	1,238,606	0.0	0	0
2011-13 Previous Legislative Action	5,865.3	303,664	1,233,585	5,865.3	303,664	1,233,585	0.0	0	0
2011-13 Maintenance Level	5,865.3	303,420	1,233,097	5,865.3	303,420	1,233,097	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-23	-46	0.0	-23	-46	0.0	0	0
2. Attorney General Reduction	0.0	-35	-70	0.0	-35	-70	0.0	0	0
3. Sec of State Archive Reduction	0.0	-15	-30	0.0	-15	-30	0.0	0	0
4. Central Service Reforms	0.0	-58	-116	0.0	-58	-116	0.0	0	0
5. Ruckleshaus Center	0.0	90	90	0.0	90	90	0.0	0	0
Policy -- Other Total	0.0	-41	-172	0.0	-41	-172	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-2,168	-2,934	0.0	-2,168	-2,934	0.0	0	0
Policy -- Comp Total	0.0	-2,168	-2,934	0.0	-2,168	-2,934	0.0	0	0
Total Policy Changes	0.0	-2,209	-3,106	0.0	-2,209	-3,106	0.0	0	0
2011-13 Revised Appropriations	5,865.3	301,211	1,229,991	5,865.3	301,211	1,229,991	0.0	0	0
Difference from Original Appropriations	0.0	-2,155	-8,615	0.0	-2,155	-8,615	0.0	0	0
% Change from Original Appropriations	0.0%	-0.7%	-0.7%	0.0%	-0.7%	-0.7%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State University**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Ruckelshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,305.9	68,957	249,680	1,305.9	68,957	249,680	0.0	0	0
2011-13 Previous Legislative Action	1,305.9	68,885	249,536	1,305.9	68,885	249,536	0.0	0	0
2011-13 Maintenance Level	1,305.9	68,717	249,199	1,305.9	68,717	249,199	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-14	-28	0.0	-14	-28	0.0	0	0
2. Attorney General Reduction	0.0	-12	-24	0.0	-12	-24	0.0	0	0
3. Sec of State Archive Reduction	0.0	-4	-8	0.0	-4	-8	0.0	0	0
4. Central Services Savings	0.0	2	4	0.0	2	4	0.0	0	0
5. Central Service Reforms	0.0	-12	-24	0.0	-12	-24	0.0	0	0
Policy -- Other Total	0.0	-40	-80	0.0	-40	-80	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-592	-720	0.0	-592	-720	0.0	0	0
Policy -- Comp Total	0.0	-592	-720	0.0	-592	-720	0.0	0	0
Total Policy Changes	0.0	-632	-800	0.0	-632	-800	0.0	0	0
2011-13 Revised Appropriations	1,305.9	68,085	248,399	1,305.9	68,085	248,399	0.0	0	0
Difference from Original Appropriations	0.0	-872	-1,281	0.0	-872	-1,281	0.0	0	0
% Change from Original Appropriations	0.0%	-1.3%	-0.5%	0.0%	-1.3%	-0.5%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Eastern Washington University**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,219.3	64,141	299,585	1,219.3	64,141	299,585	0.0	0	0
2011-13 Previous Legislative Action	1,219.3	64,069	299,442	1,219.3	64,069	299,442	0.0	0	0
2011-13 Maintenance Level	1,219.3	63,993	299,287	1,219.3	63,993	299,287	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Attorney General Reduction	0.0	-10	-20	0.0	-10	-20	0.0	0	0
2. Sec of State Archive Reduction	0.0	-3	-6	0.0	-3	-6	0.0	0	0
3. Central Services Savings	0.0	2	4	0.0	2	4	0.0	0	0
4. Central Service Reforms	0.0	-13	-26	0.0	-13	-26	0.0	0	0
5. Unrealized Tuition Revenue	0.0	1,627	1,627	0.0	0	0	0.0	1,627	1,627
Policy -- Other Total	0.0	1,603	1,579	0.0	-24	-48	0.0	1,627	1,627
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-538	-626	0.0	-538	-626	0.0	0	0
Policy -- Comp Total	0.0	-538	-626	0.0	-538	-626	0.0	0	0
Total Policy Changes	0.0	1,065	953	0.0	-562	-674	0.0	1,627	1,627
2011-13 Revised Appropriations	1,219.3	65,058	300,240	1,219.3	63,431	298,613	0.0	1,627	1,627
Difference from Original Appropriations	0.0	917	655	0.0	-710	-972	0.0	1,627	1,627
% Change from Original Appropriations	0.0%	1.4%	0.2%	0.0%	-1.1%	-0.3%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Central Washington University**

*Comments:*

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Unrealized Tuition Revenue** - Funds are provided to backfill for unrealized budgeted tuition revenue during the 2009-11 biennium.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**The Evergreen State College**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	614.5	36,344	108,563	614.5	36,344	108,563	0.0	0	0
2011-13 Previous Legislative Action	614.5	36,384	108,644	614.5	36,384	108,644	0.0	0	0
2011-13 Maintenance Level	614.5	36,348	108,572	614.5	36,348	108,572	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-19	-38	0.0	-19	-38	0.0	0	0
2. Attorney General Reduction	0.0	-6	-12	0.0	-6	-12	0.0	0	0
3. Sec of State Archive Reduction	0.0	-2	-4	0.0	-2	-4	0.0	0	0
4. Central Services Savings	0.0	1	2	0.0	1	2	0.0	0	0
5. Central Service Reforms	0.0	-8	-16	0.0	-8	-16	0.0	0	0
6. Forest Fire Protection Study	0.0	0	100	0.0	0	100	0.0	0	0
7. Child Welfare/Contracting	0.2	50	50	0.2	50	50	0.0	0	0
8. Domestic Violence	0.0	46	46	0.0	46	46	0.0	0	0
9. WSIPP State Need Grant Study	0.0	100	100	0.0	100	100	0.0	0	0
10. WSIPP Pension Benefits Review	0.0	65	65	0.0	65	65	0.0	0	0
11. Competency Restoration Treatment	0.0	17	17	0.0	17	17	0.0	0	0
Policy -- Other Total	0.2	244	310	0.2	244	310	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
12. PEBB Funding Rate Reduction	0.0	-344	-376	0.0	-344	-376	0.0	0	0
Policy -- Comp Total	0.0	-344	-376	0.0	-344	-376	0.0	0	0
Total Policy Changes	0.2	-100	-66	0.2	-100	-66	0.0	0	0
2011-13 Revised Appropriations	614.7	36,248	108,506	614.7	36,248	108,506	0.0	0	0
Difference from Original Appropriations	0.2	-96	-57	0.2	-96	-57	0.0	0	0
% Change from Original Appropriations	0.0%	-0.3%	-0.1%	0.0%	-0.3%	-0.1%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) The Evergreen State College

### Comments:

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Forest Fire Protection Study** - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. WSIPP will report to the appropriate committees of the Legislature by June 30, 2012. (Forest Fire Protection Assessment Account)

**7. Child Welfare/Contracting** - Pursuant to Engrossed Second Substitute House Bill 2264 (Child welfare/contracting), funding is provided for the Washington Institute for Public Policy to evaluate the implementation of performance-based contracts by DSHS for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance based contracting is due June 30, 2014. A second report on the effects of performance based contracting on increased use of evidence based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.

**8. Domestic Violence** - Funding is provided for the implementation of ESHB 2363 (domestic violence). This legislation requires the Washington State Institute for Public Policy to assess recidivism by domestic violence offenders.

**9. WSIPP State Need Grant Study** - One-time funds are provided for the Washington State Institute for Public Policy to conduct a longitudinal study of the State Need Grant program to determine to what extent this program has increased access and degree attainment for low-income students and to determine whether or not the funding for the program has been utilized in the most efficient way possible to maximize the enrollment and degree attainment of low-income students. A report of the findings and recommendations for more efficient use of the funds are to be submitted to the Governor and the Legislature no later than December 1, 2012.

**10. WSIPP Pension Benefits Review** - One-time funds are provided for the Washington State Institute for Public Policy to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.

**11. Competency Restoration Treatment** - In accordance with Substitute Senate Bill 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**The Evergreen State College**

**12. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,562.7	80,629	336,810	1,562.7	80,629	336,810	0.0	0	0
2011-13 Previous Legislative Action	1,562.7	80,763	337,076	1,562.7	80,763	337,076	0.0	0	0
2011-13 Maintenance Level	1,562.7	80,668	336,889	1,562.7	80,668	336,889	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-28	-56	0.0	-28	-56	0.0	0	0
2. Attorney General Reduction	0.0	-10	-20	0.0	-10	-20	0.0	0	0
3. Sec of State Archive Reduction	0.0	-4	-8	0.0	-4	-8	0.0	0	0
4. Central Services Savings	0.0	5	10	0.0	5	10	0.0	0	0
5. Central Service Reforms	0.0	-26	-52	0.0	-26	-52	0.0	0	0
Policy -- Other Total	0.0	-63	-126	0.0	-63	-126	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-890	-1,010	0.0	-890	-1,010	0.0	0	0
Policy -- Comp Total	0.0	-890	-1,010	0.0	-890	-1,010	0.0	0	0
Total Policy Changes	0.0	-953	-1,136	0.0	-953	-1,136	0.0	0	0
2011-13 Revised Appropriations	1,562.7	79,715	335,753	1,562.7	79,715	335,753	0.0	0	0
Difference from Original Appropriations	0.0	-914	-1,057	0.0	-914	-1,057	0.0	0	0
% Change from Original Appropriations	0.0%	-1.1%	-0.3%	0.0%	-1.1%	-0.3%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Western Washington University**

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Student Financial Assistance**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		Total
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	
2011-13 Original Appropriations	27.2	321,432	341,628	27.2	321,432	341,628	0.0	0	0
2011-13 Previous Legislative Action	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
2011-13 Maintenance Level	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
1. Transfer - Student Achievement Cncl	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
Policy -- Transfer Total	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
Total Policy Changes	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Difference from Original Appropriations	-27.2	-321,432	-341,628	-27.2	-321,432	-341,628	0.0	0	0
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%			

*Comments:*

**1. Transfer - Student Achievement Cncl** - Per Substitute House Bill 2483 (increasing educational attainment), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Community & Technical College System**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728	14,584.7	1,154,723	2,406,728	0.0	0	0
2011-13 Previous Legislative Action	14,584.7	1,154,023	2,406,158	14,584.7	1,154,023	2,406,158	0.0	0	0
2011-13 Maintenance Level	14,584.7	1,153,234	2,404,581	14,584.7	1,153,234	2,404,581	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-213	-426	0.0	-213	-426	0.0	0	0
2. Attorney General Reduction	0.0	-63	-126	0.0	-63	-126	0.0	0	0
3. Sec of State Archive Reduction	0.0	-37	-74	0.0	-37	-74	0.0	0	0
4. Central Services Savings	0.0	38	76	0.0	38	76	0.0	0	0
5. Central Service Reforms	0.0	-184	-368	0.0	-184	-368	0.0	0	0
6. Workforce Training/Aerospace	0.0	131	131	0.0	131	131	0.0	0	0
7. Alternative Financing Debt Service	0.0	0	4,756	0.0	0	4,756	0.0	0	0
Policy -- Other Total	0.0	-328	3,969	0.0	-328	3,969	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
8. PEBB Funding Rate Reduction	0.0	-7,948	-9,516	0.0	-7,948	-9,516	0.0	0	0
Policy -- Comp Total	0.0	-7,948	-9,516	0.0	-7,948	-9,516	0.0	0	0
Total Policy Changes	0.0	-8,276	-5,547	0.0	-8,276	-5,547	0.0	0	0
2011-13 Revised Appropriations	14,584.7	1,144,958	2,399,034	14,584.7	1,144,958	2,399,034	0.0	0	0
Difference from Original Appropriations	0.0	-9,765	-7,694	0.0	-9,765	-7,694	0.0	0	0
% Change from Original Appropriations	0.0%	-0.9%	-0.3%	0.0%	-0.9%	-0.3%			

## 2011-13 Revised Omnibus Operating Budget (2012 Supp) Community & Technical College System

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

**4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

**5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**6. Workforce Training/Aerospace** - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill coordinates information and research regarding workforce training in the aerospace industry.

**7. Alternative Financing Debt Service** - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and technical College Capital Projects Account)

**8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Student Achievement Council**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	-11	-12	0.0	-11	-12	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	13	20	0.0	13	20	0.0	0	0
2. Attorney General Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Service Reforms	0.0	-18	-19	0.0	-18	-19	0.0	0	0
5. Leadership 1000	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
6. HELP Work Group	0.0	50	50	0.0	50	50	0.0	0	0
7. Student Achievement Council	3.0	1,043	1,043	3.0	1,043	1,043	0.0	0	0
8. Administrative Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	3.0	2,086	2,092	3.0	2,086	2,092	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
9. PEBB Funding Rate Reduction	0.0	-26	-52	0.0	-26	-52	0.0	0	0
Policy -- Comp Total	0.0	-26	-52	0.0	-26	-52	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
10. Transfer - From Student Fin Aid Ofc	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
11. Transfer - From Cncl for Higher Ed	18.0	992	3,369	18.0	992	3,369	0.0	0	0
Policy -- Transfer Total	45.2	323,419	343,402	45.2	323,419	343,402	0.0	0	0
Total Policy Changes	48.2	325,479	345,442	48.2	325,479	345,442	0.0	0	0
2011-13 Revised Appropriations	48.2	325,468	345,430	48.2	325,468	345,430	0.0	0	0
Difference from Original Appropriations	48.2	325,468	345,430	48.2	325,468	345,430	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Student Achievement Council**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Leadership 1000** - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
- 6. HELP Work Group** - Funds are provided for the Student Achievement Council - Office of Student Financial Assistance to convene a work group on the Higher Education Loan Program.
- 7. Student Achievement Council** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2483 (higher education coordination). This bill creates and sets out the duties and mission of the Student Achievement Council.
- 8. Administrative Fund Shift** - Funds to support administration are shifted to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination).
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 10. Transfer - From Student Fin Aid Ofc** - Pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.
- 11. Transfer - From Cncl for Higher Ed** - Pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Council for Higher Education is transferred to the Student Achievement Council.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	86.0	11,526	13,487	86.0	11,526	13,487	0.0	0	0
2011-13 Previous Legislative Action	86.0	11,531	13,492	86.0	11,531	13,492	0.0	0	0
2011-13 Maintenance Level	86.0	11,524	13,485	86.0	11,524	13,485	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Attorney General Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
2. Central Services Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Central Service Reforms	0.0	-24	-24	0.0	-24	-24	0.0	0	0
4. Commute Trip Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
5. School for the Blind Account	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	0.0	-29	-29	0.0	-29	-29	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-48	-56	0.0	-48	-56	0.0	0	0
Policy -- Comp Total	0.0	-48	-56	0.0	-48	-56	0.0	0	0
Total Policy Changes	0.0	-77	-85	0.0	-77	-85	0.0	0	0
2011-13 Revised Appropriations	86.0	11,447	13,400	86.0	11,447	13,400	0.0	0	0
Difference from Original Appropriations	0.0	-79	-87	0.0	-79	-87	0.0	0	0
% Change from Original Appropriations	0.0%	-0.7%	-0.7%	0.0%	-0.7%	-0.7%			



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State School for the Blind**

*Comments:*

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 4. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 5. School for the Blind Account** - Substitute House Bill 2757 (accounts) creates the School for the Blind Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Superintendent of the School for the Blind, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	109.2	16,900	17,426	109.2	16,900	17,426	0.0	0	0
2011-13 Previous Legislative Action	109.2	16,895	17,421	109.2	16,895	17,421	0.0	0	0
2011-13 Maintenance Level	109.2	16,882	17,408	109.2	16,882	17,408	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Attorney General Reduction	0.0	-3	-3	0.0	-3	-3	0.0	0	0
2. Sec of State Archive Reduction	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. Central Services Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Central Service Reforms	0.0	-31	-31	0.0	-31	-31	0.0	0	0
5. Center for Childhood Deafness Acct	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	0.0	-36	-36	0.0	-36	-36	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	-72	-72	0.0	-72	-72	0.0	0	0
Policy -- Comp Total	0.0	-72	-72	0.0	-72	-72	0.0	0	0
Total Policy Changes	0.0	-108	-108	0.0	-108	-108	0.0	0	0
2011-13 Revised Appropriations	109.2	16,774	17,300	109.2	16,774	17,300	0.0	0	0
Difference from Original Appropriations	0.0	-126	-126	0.0	-126	-126	0.0	0	0
% Change from Original Appropriations	0.0%	-0.8%	-0.7%	0.0%	-0.8%	-0.7%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Center for Childhood Deafness & Hearing Loss**

*Comments:*

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Center for Childhood Deafness Acct** - Substitute House Bill 2757 (accounts) creates the Center for Childhood Deafness and Hearing Loss Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Director of the Center for Deafness and Hearing Loss, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	20.9	2,770	66,031	20.9	2,770	66,031	0.0	0	0
2011-13 Previous Legislative Action	20.9	2,770	66,031	20.9	2,770	66,031	0.0	0	0
2011-13 Maintenance Level	20.9	2,767	66,026	20.9	2,767	66,026	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	-3	-6	0.0	-3	-6	0.0	0	0
2. Attorney General Reduction	0.0	-1	-2	0.0	-1	-2	0.0	0	0
3. Service Reduction	-0.2	-139	-139	-0.2	-139	-139	0.0	0	0
4. Central Service Reforms	0.0	-5	-8	0.0	-5	-8	0.0	0	0
5. Workforce Training/Aerospace	0.2	36	36	0.2	36	36	0.0	0	0
Policy -- Other Total	-0.1	-112	-119	-0.1	-112	-119	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
6. PEBB Funding Rate Reduction	0.0	0	-16	0.0	0	-16	0.0	0	0
Policy -- Comp Total	0.0	0	-16	0.0	0	-16	0.0	0	0
Total Policy Changes	-0.1	-112	-135	-0.1	-112	-135	0.0	0	0
2011-13 Revised Appropriations	20.8	2,655	65,891	20.8	2,655	65,891	0.0	0	0
Difference from Original Appropriations	-0.1	-115	-140	-0.1	-115	-140	0.0	0	0
% Change from Original Appropriations	-0.2%	-4.2%	-0.2%	-0.2%	-4.2%	-0.2%			

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Workforce Training & Education Coordinating Board**

*Comments:*

- 1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Service Reduction** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 5. Workforce Training/Aerospace** - Funding is provided pursuant to Second Substitute House Bill 2156 (workforce training/aerospace) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Early Learning**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	218.2	135,127	389,035	218.2	135,127	389,035	0.0	0	0
2011-13 Previous Legislative Action	218.2	135,129	397,260	218.2	135,129	397,260	0.0	0	0
2011-13 Maintenance Level	218.2	132,806	394,912	218.2	132,806	394,912	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Agency Administrative Reduction	0.0	-446	-446	0.0	-446	-446	0.0	0	0
2. Seasonal Care Administration	0.0	-2,070	-2,070	0.0	-2,070	-2,070	0.0	0	0
3. State Child Care Referral	0.0	-574	0	0.0	-574	0	0.0	0	0
4. Training Database Module	0.0	-116	-116	0.0	-116	-116	0.0	0	0
5. Auditor Charges	0.0	11	193	0.0	11	193	0.0	0	0
6. Attorney General Reduction	0.0	-3	-49	0.0	-3	-49	0.0	0	0
7. Central Services Savings	0.0	0	-4	0.0	0	-4	0.0	0	0
8. Central Service Reforms	0.0	-8	-49	0.0	-8	-49	0.0	0	0
9. Electronic Benefit System	0.0	1,100	1,100	0.0	1,100	1,100	0.0	0	0
10. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
11. Program Shift to Federal Funding	0.0	-712	-712	0.0	-712	-712	0.0	0	0
12. Race to the Top	3.5	0	17,900	3.5	0	17,900	0.0	0	0
13. Reach Out and Read	0.0	-300	0	0.0	-300	0	0.0	0	0
14. Seasonal Child Care Subsidy	0.0	1,025	1,025	0.0	1,025	1,025	0.0	0	0
15. Home Visiting Admin	0.0	0	0	0.0	0	0	0.0	0	0
16. ELAC Degree Subcommittee	0.0	0	0	0.0	10	10	0.0	-10	-10
Policy -- Other Total	3.5	-2,093	16,772	3.5	-2,083	16,782	0.0	-10	-10
<b>2012 Policy Comp Changes:</b>									
17. PEBB Funding Rate Reduction	0.0	-26	-130	0.0	-26	-130	0.0	0	0
Policy -- Comp Total	0.0	-26	-130	0.0	-26	-130	0.0	0	0
<b>2012 Policy Transfer Changes:</b>									
18. Council for Child & Fam Transfer	1.0	0	431	1.0	0	431	0.0	0	0
Policy -- Transfer Total	1.0	0	431	1.0	0	431	0.0	0	0

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Early Learning**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Total Policy Changes	4.5	-2,119	17,073	4.5	-2,109	17,083	0.0	-10	-10
2011-13 Revised Appropriations	222.7	130,687	411,985	222.7	130,697	411,995	0.0	-10	-10
Difference from Original Appropriations	4.5	-4,440	22,950	4.5	-4,430	22,960	0.0	-10	-10
% Change from Original Appropriations	2.1%	-3.3%	5.9%	2.1%	-3.3%	5.9%			

*Comments:*

- 1. Agency Administrative Reduction** - General Fund-State funding is reduced for agency administration and program management.
- 2. Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies are not reduced. Eligibility determinations are now administered through the Department of Social and Health Services, and the Department of Early Learning (DEL) no longer requires these funds.
- 3. State Child Care Referral** - A portion of funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
- 4. Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- 5. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 6. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 7. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 8. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 9. Electronic Benefit System** - State funding is transferred from the Department of Social and Health Services to the Department of Early Learning for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Early Learning**

- 10. Align Funding Sources** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
- 11. Program Shift to Federal Funding** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal dollars.
- 12. Race to the Top** - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.
- 13. Reach Out and Read** - Funding for a contract with a non-profit entity experienced in the provision of promoting early literacy for children through pediatric office visits for the 2011-13 biennium is shifted from the general fund to federal funds on a one-time basis.
- 14. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.
- 15. Home Visiting Admin** - Funding is provided for administrative and data collection activities related to home visiting programs. An appropriation is required for administrative expenditures within the Home Visiting Fund. (Home Visiting Services Fund-Federal)
- 17. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 18. Council for Child & Fam Transfer** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to the DEL. (General Fund-Federal)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	13.0	0	5,230	13.0	0	5,230	0.0	0	0	
2011-13 Previous Legislative Action	13.0	0	5,334	13.0	0	5,334	0.0	0	0	
2011-13 Maintenance Level	13.0	0	5,331	13.0	0	5,331	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-6	0.0	0	-6	0.0	0	0	
2. Attorney General Reduction	0.0	0	-7	0.0	0	-7	0.0	0	0	
3. Central Service Reforms	0.0	0	-3	0.0	0	-3	0.0	0	0	
Policy -- Other Total	0.0	0	-16	0.0	0	-16	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	0.0	0	-8	0.0	0	-8	0.0	0	0	
Policy -- Comp Total	0.0	0	-8	0.0	0	-8	0.0	0	0	
Total Policy Changes	0.0	0	-24	0.0	0	-24	0.0	0	0	
2011-13 Revised Appropriations	13.0	0	5,307	13.0	0	5,307	0.0	0	0	
Difference from Original Appropriations	0.0	0	77	0.0	0	77	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	1.5%	0.0%	0.0%	1.5%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Historical Society**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	34.0	0	6,134	34.0	0	6,134	0.0	0	0	
2011-13 Previous Legislative Action	34.0	0	6,126	34.0	0	6,126	0.0	0	0	
2011-13 Maintenance Level	34.0	0	6,117	34.0	0	6,117	0.0	0	0	
<b>2012 Policy Other Changes:</b>										
1. Auditor Charges	0.0	0	-16	0.0	0	-16	0.0	0	0	
2. Attorney General Reduction	0.0	0	-6	0.0	0	-6	0.0	0	0	
3. Central Service Reforms	0.0	0	-7	0.0	0	-7	0.0	0	0	
Policy -- Other Total	0.0	0	-29	0.0	0	-29	0.0	0	0	
<b>2012 Policy Comp Changes:</b>										
4. PEBB Funding Rate Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0	
Policy -- Comp Total	0.0	0	-2	0.0	0	-2	0.0	0	0	
Total Policy Changes	0.0	0	-31	0.0	0	-31	0.0	0	0	
2011-13 Revised Appropriations	34.0	0	6,086	34.0	0	6,086	0.0	0	0	
Difference from Original Appropriations	0.0	0	-48	0.0	0	-48	0.0	0	0	
% Change from Original Appropriations	0.0%	0.0%	-0.8%	0.0%	0.0%	-0.8%				

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

**3. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	30.0	0	6,092	30.0	0	6,092	0.0	0	0
2011-13 Previous Legislative Action	30.0	0	6,089	30.0	0	6,089	0.0	0	0
2011-13 Maintenance Level	30.0	0	6,085	30.0	0	6,085	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Auditor Charges	0.0	0	5	0.0	0	5	0.0	0	0
2. Central Service Reforms	0.0	0	-6	0.0	0	-6	0.0	0	0
Policy -- Other Total	0.0	0	-1	0.0	0	-1	0.0	0	0
<b>2012 Policy Comp Changes:</b>									
3. PEBB Funding Rate Reduction	0.0	0	-2	0.0	0	-2	0.0	0	0
Policy -- Comp Total	0.0	0	-2	0.0	0	-2	0.0	0	0
Total Policy Changes	0.0	0	-3	0.0	0	-3	0.0	0	0
2011-13 Revised Appropriations	30.0	0	6,082	30.0	0	6,082	0.0	0	0
Difference from Original Appropriations	0.0	0	-10	0.0	0	-10	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-0.2%	0.0%	0.0%	-0.2%			

*Comments:*

**1. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

**2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

**3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	1,966,521	2,120,814	0.0	1,966,521	2,120,814	0.0	0	0
2011-13 Previous Legislative Action	0.0	1,947,935	2,103,082	0.0	1,947,935	2,103,082	0.0	0	0
2011-13 Maintenance Level	0.0	1,920,758	2,075,905	0.0	1,920,758	2,075,905	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Adjustment for New Bond Issuance	0.0	920	920	0.0	920	920	0.0	0	0
Policy -- Other Total	0.0	920	920	0.0	920	920	0.0	0	0
Total Policy Changes	0.0	920	920	0.0	920	920	0.0	0	0
2011-13 Revised Appropriations	0.0	1,921,678	2,076,825	0.0	1,921,678	2,076,825	0.0	0	0
Difference from Original Appropriations	0.0	-44,843	-43,989	0.0	-44,843	-43,989	0.0	0	0
% Change from Original Appropriations	0.0%	-2.3%	-2.1%	0.0%	-2.3%	-2.1%			

*Comments:*

**1. Adjustment for New Bond Issuance** - The increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget. Once fully issued the, the new bond general obligation bond authority will cost 436.6 million per year. The Senate budget assumes passage of legislation temporarily un-dedicating a portion of the solid waste tax to pay for the added debt service cost of the new general obligation bonds.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	98,007	105,507	0.0	98,007	105,507	0.0	0	0
2011-13 Previous Legislative Action	0.0	78,598	65,285	0.0	78,598	65,285	0.0	0	0
2011-13 Maintenance Level	0.0	113,411	123,767	0.0	113,411	123,767	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. FDA Excess Fund Distribution	0.0	0	10,000	0.0	0	10,000	0.0	0	0
2. Attorney General Reduction	0.0	972	3,000	0.0	0	0	0.0	972	3,000
3. Self Insurance Premium	0.0	-7,500	-10,356	0.0	-7,500	-10,356	0.0	0	0
4. Criminal Justice Costs	0.0	511	511	0.0	511	511	0.0	0	0
5. Information Technology	0.0	-5,000	-5,000	0.0	0	0	0.0	-5,000	-5,000
6. Life Sciences Discovery	0.0	4,000	4,000	0.0	4,000	4,000	0.0	0	0
7. Income and Tax Burden Study	0.0	50	50	0.0	50	50	0.0	0	0
Policy -- Other Total	0.0	-6,967	2,205	0.0	-2,939	4,205	0.0	-4,028	-2,000
Total Policy Changes	0.0	-6,967	2,205	0.0	-2,939	4,205	0.0	-4,028	-2,000
2011-13 Revised Appropriations	0.0	106,444	125,972	0.0	110,472	127,972	0.0	-4,028	-2,000
Difference from Original Appropriations	0.0	8,437	20,465	0.0	12,465	22,465	0.0	-4,028	-2,000
% Change from Original Appropriations	0.0%	8.6%	19.4%	0.0%	12.7%	21.3%			

*Comments:*

**1. FDA Excess Fund Distribution** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)

**2. Attorney General Reduction** - Funding is provided to agencies for billings associated with legal services provided the Attorney General's Office. (Other Funds)

**3. Self Insurance Premium** - Self-insurance premium charges to agencies are reduced. (Various Funds)

**4. Criminal Justice Costs** - The Office of Financial Management shall distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Special Appropriations to the Governor**

**5. Information Technology** - The state Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The state CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.

**6. Life Sciences Discovery** - State funds are appropriated into the Life Sciences Discovery Fund in FY 2013.

**7. Income and Tax Burden Study** - The Office of Financial Management is required to conduct a study on incomes and tax burdens in Washington. The study will include estimates of income, wealth and tax burdens by decile and will show changes over time.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Other Legislation**  
(Dollars in Thousands)

	3ESHB 2127 Passed Hse April 11			2ESHB 2127 (Passed House)			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1.9	-3,850	-3,850	1.9	-3,850	-3,850	0.0	0	0
2011-13 Previous Legislative Action	1.9	-3,850	-3,700	1.9	-3,850	-3,700	0.0	0	0
2011-13 Maintenance Level	1.9	-3,850	-3,700	1.9	-3,850	-3,700	0.0	0	0
<b>2012 Policy Other Changes:</b>									
1. Grass Seed Account - SSB 6581	0.0	0	4	0.0	0	4	0.0	0	0
Policy -- Other Total	0.0	0	4	0.0	0	4	0.0	0	0
Total Policy Changes	0.0	0	4	0.0	0	4	0.0	0	0
2011-13 Revised Appropriations	1.9	-3,850	-3,696	1.9	-3,850	-3,696	0.0	0	0
Difference from Original Appropriations	0.0	0	154	0.0	0	154	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-4.0%	0.0%	0.0%	-4.0%			

*Comments:*

**1. Grass Seed Account - SSB 6581** - Pursuant to Substitute Senate Bill No. 6581(eliminating funds and accounts), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission.

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