

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|--|------------------------|-------------------|-------------------|-------------------|----------------|------------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Legislative | 789.7 | 141,131 | 155,187 | 2.0 | -158 | -111 | 791.7 | 140,973 | 155,076 |
| Judicial | 653.5 | 242,318 | 310,711 | 0.5 | 706 | 508 | 654.0 | 243,024 | 311,219 |
| Governmental Operations | 7,103.5 | 463,513 | 3,545,233 | 5.1 | -1,002 | 7,054 | 7,108.6 | 462,511 | 3,552,287 |
| Other Human Services | 17,030.2 | 6,207,674 | 17,515,841 | -261.6 | -95,160 | 507,124 | 16,768.6 | 6,112,514 | 18,022,965 |
| DSHS | 16,828.6 | 5,754,321 | 12,044,824 | 60.3 | -18,320 | 116,112 | 16,888.8 | 5,736,001 | 12,160,936 |
| Natural Resources | 6,018.5 | 270,444 | 1,603,606 | -0.3 | -236 | 12,616 | 6,018.2 | 270,208 | 1,616,222 |
| Transportation | 755.4 | 69,349 | 181,436 | 0.0 | 522 | 556 | 755.4 | 69,871 | 181,992 |
| Public Schools | 368.7 | 15,262,732 | 17,215,396 | 0.0 | 35,390 | 49,702 | 368.7 | 15,298,122 | 17,265,098 |
| Higher Education | 49,207.0 | 3,084,748 | 12,186,356 | 0.0 | -6,399 | -47,022 | 49,207.0 | 3,078,349 | 12,139,334 |
| Other Education | 555.3 | 204,565 | 592,735 | 2.4 | 1,243 | 4,471 | 557.7 | 205,808 | 597,206 |
| Special Appropriations | 0.0 | 2,072,644 | 2,237,201 | 0.0 | 28,379 | 259,380 | 0.0 | 2,101,023 | 2,496,581 |
| Total Budget Bill | 99,310.2 | 33,773,439 | 67,588,526 | -191.7 | -55,035 | 910,390 | 99,118.6 | 33,718,404 | 68,498,916 |
| Appropriations in Other Legislation | 0.0 | 20,633 | 22,111 | 7.1 | 66,249 | 217,939 | 7.1 | 86,882 | 240,050 |
| Statewide Total | 99,310.2 | 33,794,072 | 67,610,637 | -184.6 | 11,214 | 1,128,329 | 99,125.6 | 33,805,286 | 68,738,966 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|----------------|----------------|-------------------|-------------|-------------|--------------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Legislative | | | | | | | | | |
| House of Representatives | 356.6 | 61,733 | 63,498 | 0.0 | -70 | -70 | 356.6 | 61,663 | 63,428 |
| Senate | 253.0 | 44,456 | 45,970 | 0.0 | -72 | -72 | 253.0 | 44,384 | 45,898 |
| Jt Leg Audit & Review Committee | 21.4 | 147 | 6,452 | 0.0 | 0 | 0 | 21.4 | 147 | 6,452 |
| LEAP Committee | 10.0 | 3,430 | 3,430 | 0.0 | 0 | 0 | 10.0 | 3,430 | 3,430 |
| Office of the State Actuary | 13.0 | 0 | 3,527 | 0.0 | 0 | 0 | 13.0 | 0 | 3,527 |
| Office of Legislative Support Svcs | 42.6 | 7,378 | 7,429 | 2.0 | -4 | 43 | 44.6 | 7,374 | 7,472 |
| Joint Legislative Systems Comm | 46.6 | 16,038 | 16,038 | 0.0 | -5 | -5 | 46.6 | 16,033 | 16,033 |
| Statute Law Committee | 46.6 | 7,949 | 8,843 | 0.0 | -7 | -7 | 46.6 | 7,942 | 8,836 |
| Total Legislative | 789.7 | 141,131 | 155,187 | 2.0 | -158 | -111 | 791.7 | 140,973 | 155,076 |
| Judicial | | | | | | | | | |
| Supreme Court | 60.9 | 13,841 | 13,841 | 0.0 | 57 | 57 | 60.9 | 13,898 | 13,898 |
| State Law Library | 13.8 | 2,941 | 2,941 | 0.0 | 27 | 27 | 13.8 | 2,968 | 2,968 |
| Court of Appeals | 140.6 | 31,676 | 31,676 | 0.0 | 31 | 31 | 140.6 | 31,707 | 31,707 |
| Commission on Judicial Conduct | 9.5 | 2,068 | 2,068 | 0.0 | 9 | 9 | 9.5 | 2,077 | 2,077 |
| Administrative Office of the Courts | 411.0 | 102,390 | 165,378 | 0.5 | 192 | -121 | 411.5 | 102,582 | 165,257 |
| Office of Public Defense | 16.2 | 66,387 | 70,339 | 0.0 | 390 | 390 | 16.2 | 66,777 | 70,729 |
| Office of Civil Legal Aid | 1.5 | 23,015 | 24,468 | 0.0 | 0 | 115 | 1.5 | 23,015 | 24,583 |
| Total Judicial | 653.5 | 242,318 | 310,711 | 0.5 | 706 | 508 | 654.0 | 243,024 | 311,219 |
| Total Legislative/Judicial | 1,443.2 | 383,449 | 465,898 | 2.5 | 548 | 397 | 1,445.7 | 383,997 | 466,295 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|-----------|---------|-------------------|-----------|--------|--------------------------------|-----------|---------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Governmental Operations | | | | | | | | | |
| Office of the Governor | 49.9 | 10,740 | 14,740 | 0.0 | -39 | -39 | 49.9 | 10,701 | 14,701 |
| Office of the Lieutenant Governor | 6.8 | 1,311 | 1,406 | 0.0 | -2 | -2 | 6.8 | 1,309 | 1,404 |
| Public Disclosure Commission | 19.6 | 4,128 | 4,128 | 0.0 | -2 | -2 | 19.6 | 4,126 | 4,126 |
| Office of the Secretary of State | 315.1 | 21,253 | 82,190 | 0.0 | -18 | -904 | 315.1 | 21,235 | 81,286 |
| Governor's Office of Indian Affairs | 2.0 | 499 | 499 | 0.0 | -1 | -1 | 2.0 | 498 | 498 |
| Asian-Pacific-American Affrs | 2.0 | 418 | 418 | 0.0 | 0 | 0 | 2.0 | 418 | 418 |
| Office of the State Treasurer | 67.0 | 0 | 14,872 | 0.3 | 0 | 604 | 67.2 | 0 | 15,476 |
| Office of the State Auditor | 336.3 | 1,509 | 75,773 | 0.0 | 0 | 0 | 336.3 | 1,509 | 75,773 |
| Comm Salaries for Elected Officials | 1.3 | 308 | 308 | 0.0 | 0 | 0 | 1.3 | 308 | 308 |
| Office of the Attorney General | 1,095.5 | 21,822 | 243,892 | 0.0 | 0 | 2,271 | 1,095.5 | 21,822 | 246,163 |
| Caseload Forecast Council | 12.0 | 2,490 | 2,490 | 0.0 | 43 | 43 | 12.0 | 2,533 | 2,533 |
| Dept of Financial Institutions | 190.9 | 0 | 47,960 | 0.0 | 0 | 0 | 190.9 | 0 | 47,960 |
| Department of Commerce | 274.0 | 124,940 | 517,801 | 0.0 | -339 | -339 | 274.0 | 124,601 | 517,462 |
| Economic & Revenue Forecast Council | 6.1 | 1,563 | 1,613 | 0.0 | 0 | 0 | 6.1 | 1,563 | 1,613 |
| Office of Financial Management | 218.9 | 35,481 | 125,264 | 0.0 | -138 | -138 | 218.9 | 35,343 | 125,126 |
| Office of Administrative Hearings | 170.8 | 0 | 38,061 | 4.9 | 0 | 1,163 | 175.6 | 0 | 39,224 |
| State Lottery Commission | 142.9 | 0 | 810,427 | 0.0 | 0 | 0 | 142.9 | 0 | 810,427 |
| Washington State Gambling Comm | 146.5 | 0 | 29,969 | 0.0 | 0 | 0 | 146.5 | 0 | 29,969 |
| WA State Comm on Hispanic Affairs | 2.0 | 473 | 473 | 0.0 | 0 | 0 | 2.0 | 473 | 473 |
| African-American Affairs Comm | 2.0 | 471 | 471 | 0.0 | 0 | 0 | 2.0 | 471 | 471 |
| Department of Retirement Systems | 251.7 | 0 | 57,149 | 0.0 | 0 | 260 | 251.7 | 0 | 57,409 |
| State Investment Board | 91.4 | 0 | 35,967 | 0.0 | 0 | 0 | 91.4 | 0 | 35,967 |
| Innovate Washington | -0.1 | 0 | 3,383 | 0.0 | 0 | 0 | -0.1 | 0 | 3,383 |
| Department of Revenue | 1,193.7 | 213,626 | 252,288 | 0.0 | -650 | -1,150 | 1,193.7 | 212,976 | 251,138 |
| Board of Tax Appeals | 11.2 | 2,377 | 2,377 | 0.0 | 9 | 9 | 11.2 | 2,386 | 2,386 |
| Minority & Women's Business Enterp | 19.0 | 0 | 3,999 | 0.0 | 0 | 0 | 19.0 | 0 | 3,999 |
| Office of Insurance Commissioner | 235.0 | 527 | 55,336 | 0.0 | 0 | 0 | 235.0 | 527 | 55,336 |
| Consolidated Technology Services | 290.4 | 0 | 230,086 | 0.0 | 0 | 0 | 290.4 | 0 | 230,086 |
| State Board of Accountancy | 11.3 | 0 | 2,680 | 0.0 | 0 | 0 | 11.3 | 0 | 2,680 |
| Forensic Investigations Council | 0.0 | 0 | 498 | 0.0 | 0 | 0 | 0.0 | 0 | 498 |
| Dept of Enterprise Services | 1,052.3 | 9,524 | 452,649 | 0.0 | 138 | 138 | 1,052.3 | 9,662 | 452,787 |
| Washington Horse Racing Commission | 28.5 | 0 | 5,608 | 0.0 | 0 | 0 | 28.5 | 0 | 5,608 |
| WA State Liquor Control Board | 297.9 | 0 | 66,470 | 0.0 | 0 | 4,424 | 297.9 | 0 | 70,894 |
| Utilities and Transportation Comm | 166.2 | 0 | 52,553 | 0.0 | 0 | 720 | 166.2 | 0 | 53,273 |
| Board for Volunteer Firefighters | 4.0 | 0 | 959 | 0.0 | 0 | 0 | 4.0 | 0 | 959 |
| Military Department | 323.4 | 3,473 | 295,532 | 0.0 | 0 | 0 | 323.4 | 3,473 | 295,532 |
| Public Employment Relations Comm | 41.3 | 4,051 | 7,891 | 0.0 | -2 | -2 | 41.3 | 4,049 | 7,889 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|--------------------------------------|------------------------|----------------|------------------|-------------------|---------------|--------------|--------------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| LEOFF 2 Retirement Board | 7.0 | 0 | 2,257 | 0.0 | 0 | 0 | 7.0 | 0 | 2,257 |
| Archaeology & Historic Preservation | 18.3 | 2,529 | 4,796 | 0.0 | -1 | -1 | 18.3 | 2,528 | 4,795 |
| Total Governmental Operations | 7,103.5 | 463,513 | 3,545,233 | 5.1 | -1,002 | 7,054 | 7,108.6 | 462,511 | 3,552,287 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|------------------------------------|------------------------|------------------|-------------------|-------------------|----------------|----------------|--------------------------------|------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Other Human Services | | | | | | | | | |
| WA State Health Care Authority | 1,133.6 | 4,306,730 | 13,171,245 | 15.6 | -106,943 | 564,667 | 1,149.2 | 4,199,787 | 13,735,912 |
| Human Rights Commission | 34.2 | 4,086 | 6,257 | 0.0 | -3 | -3 | 34.2 | 4,083 | 6,254 |
| Bd of Industrial Insurance Appeals | 161.0 | 0 | 39,366 | 0.0 | 0 | 0 | 161.0 | 0 | 39,366 |
| Criminal Justice Training Comm | 36.7 | 28,597 | 42,182 | 0.0 | 1,031 | 1,795 | 36.7 | 29,628 | 43,977 |
| Department of Labor and Industries | 2,818.0 | 34,879 | 660,273 | 0.0 | -110 | -110 | 2,818.0 | 34,769 | 660,163 |
| Department of Health | 1,645.8 | 120,661 | 1,040,648 | 0.0 | -344 | 5,150 | 1,645.8 | 120,317 | 1,045,798 |
| Department of Veterans' Affairs | 690.3 | 14,921 | 119,131 | 0.0 | -42 | -42 | 690.3 | 14,879 | 119,089 |
| Department of Corrections | 8,118.3 | 1,693,393 | 1,715,437 | 22.9 | 11,252 | 9,597 | 8,141.2 | 1,704,645 | 1,725,034 |
| Dept of Services for the Blind | 80.0 | 4,407 | 27,324 | 0.0 | -1 | -1 | 80.0 | 4,406 | 27,323 |
| Employment Security Department | 2,312.5 | 0 | 693,978 | -300.0 | 0 | -73,929 | 2,012.5 | 0 | 620,049 |
| Total Other Human Services | 17,030.2 | 6,207,674 | 17,515,841 | -261.6 | -95,160 | 507,124 | 16,768.6 | 6,112,514 | 18,022,965 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|----------------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|----------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| DSHS | | | | | | | | | |
| Children and Family Services | 2,511.1 | 595,934 | 1,107,105 | 0.0 | 4,821 | 2,759 | 2,511.1 | 600,755 | 1,109,864 |
| Juvenile Rehabilitation | 778.0 | 178,283 | 187,105 | -4.8 | -715 | -715 | 773.3 | 177,568 | 186,390 |
| Mental Health | 2,686.6 | 941,691 | 1,860,282 | 0.0 | -5,310 | 98,292 | 2,686.6 | 936,381 | 1,958,574 |
| Developmental Disabilities | 3,168.4 | 1,092,395 | 2,114,975 | 37.3 | 10,919 | 20,057 | 3,205.7 | 1,103,314 | 2,135,032 |
| Long-Term Care | 1,478.0 | 1,774,182 | 3,820,127 | 7.7 | -23,130 | -43,701 | 1,485.7 | 1,751,052 | 3,776,426 |
| Economic Services Administration | 4,199.9 | 746,717 | 2,023,529 | 20.0 | -1,021 | 35,489 | 4,219.9 | 745,696 | 2,059,018 |
| Alcohol & Substance Abuse | 72.3 | 136,556 | 447,680 | 0.0 | -5,786 | 3,511 | 72.3 | 130,770 | 451,191 |
| Vocational Rehabilitation | 327.0 | 27,651 | 127,048 | 0.0 | -123 | -123 | 327.0 | 27,528 | 126,925 |
| Administration/Support Svcs | 494.6 | 58,086 | 95,807 | 0.0 | 403 | 502 | 494.6 | 58,489 | 96,309 |
| Special Commitment Center | 379.8 | 74,288 | 74,288 | 0.0 | 18 | 18 | 379.8 | 74,306 | 74,306 |
| Payments to Other Agencies | 0.0 | 128,538 | 186,878 | 0.0 | 1,604 | 23 | 0.0 | 130,142 | 186,901 |
| Information System Services | 198.4 | 0 | 0 | 0.0 | 0 | 0 | 198.4 | 0 | 0 |
| Consolidated Field Services | 534.8 | 0 | 0 | 0.0 | 0 | 0 | 534.8 | 0 | 0 |
| Total DSHS | 16,828.6 | 5,754,321 | 12,044,824 | 60.3 | -18,320 | 116,112 | 16,888.8 | 5,736,001 | 12,160,936 |
| Total Human Services | 33,858.7 | 11,961,995 | 29,560,665 | -201.3 | -113,480 | 623,236 | 33,657.4 | 11,848,515 | 30,183,901 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|----------------|------------------|-------------------|-------------|---------------|--------------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Natural Resources | | | | | | | | | |
| Columbia River Gorge Commission | 7.0 | 892 | 1,798 | 0.0 | -5 | -9 | 7.0 | 887 | 1,789 |
| Department of Ecology | 1,580.8 | 51,007 | 459,653 | 0.0 | 9 | 620 | 1,580.8 | 51,016 | 460,273 |
| WA Pollution Liab Insurance Program | 6.0 | 0 | 1,594 | 0.2 | 0 | 56 | 6.2 | 0 | 1,650 |
| State Parks and Recreation Comm | 636.3 | 8,686 | 131,103 | 0.0 | -23 | -23 | 636.3 | 8,663 | 131,080 |
| Rec and Conservation Funding Board | 19.8 | 1,736 | 10,203 | 0.0 | -2 | -2 | 19.8 | 1,734 | 10,201 |
| Environ & Land Use Hearings Office | 16.5 | 4,361 | 4,361 | -0.5 | -122 | -122 | 16.0 | 4,239 | 4,239 |
| State Conservation Commission | 17.1 | 13,527 | 16,878 | 0.0 | -38 | -38 | 17.1 | 13,489 | 16,840 |
| Dept of Fish and Wildlife | 1,480.1 | 60,841 | 375,484 | 0.0 | 84 | 8,615 | 1,480.1 | 60,925 | 384,099 |
| Puget Sound Partnership | 47.1 | 4,825 | 19,002 | 0.0 | -1 | 3,657 | 47.1 | 4,824 | 22,659 |
| Department of Natural Resources | 1,447.5 | 93,349 | 429,680 | 0.0 | -44 | -44 | 1,447.5 | 93,305 | 429,636 |
| Department of Agriculture | 760.4 | 31,220 | 153,850 | 0.0 | -94 | -94 | 760.4 | 31,126 | 153,756 |
| Total Natural Resources | 6,018.5 | 270,444 | 1,603,606 | -0.3 | -236 | 12,616 | 6,018.2 | 270,208 | 1,616,222 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-----------------------------|------------------------|---------------|----------------|-------------------|------------|------------|--------------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Transportation | | | | | | | | | |
| Washington State Patrol | 517.5 | 66,898 | 139,235 | 0.0 | 523 | 537 | 517.5 | 67,421 | 139,772 |
| Department of Licensing | 237.9 | 2,451 | 42,201 | 0.0 | -1 | 19 | 237.9 | 2,450 | 42,220 |
| Total Transportation | 755.4 | 69,349 | 181,436 | 0.0 | 522 | 556 | 755.4 | 69,871 | 181,992 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|------------------------------------|------------------------|-------------------|-------------------|-------------------|---------------|---------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Public Schools | | | | | | | | | |
| OSPI & Statewide Programs | 324.9 | 54,239 | 135,666 | 0.0 | -93 | -93 | 324.9 | 54,146 | 135,573 |
| General Apportionment | 0.0 | 11,365,815 | 11,365,815 | 0.0 | 2,509 | 2,509 | 0.0 | 11,368,324 | 11,368,324 |
| Pupil Transportation | 0.0 | 794,360 | 794,360 | 0.0 | 16,059 | 16,059 | 0.0 | 810,419 | 810,419 |
| School Food Services | 0.0 | 14,222 | 660,560 | 0.0 | 0 | 12,000 | 0.0 | 14,222 | 672,560 |
| Special Education | 2.0 | 1,482,388 | 1,958,510 | 0.0 | -6,412 | -6,412 | 2.0 | 1,475,976 | 1,952,098 |
| Educational Service Districts | 0.0 | 16,245 | 16,245 | 0.0 | -19 | -19 | 0.0 | 16,226 | 16,226 |
| Levy Equalization | 0.0 | 652,326 | 652,326 | 0.0 | 4,461 | 4,461 | 0.0 | 656,787 | 656,787 |
| Elementary/Secondary School Improv | 0.0 | 0 | 4,302 | 0.0 | 0 | 0 | 0.0 | 0 | 4,302 |
| Institutional Education | 0.0 | 27,932 | 27,932 | 0.0 | -333 | -333 | 0.0 | 27,599 | 27,599 |
| Ed of Highly Capable Students | 0.0 | 19,224 | 19,224 | 0.0 | 122 | 122 | 0.0 | 19,346 | 19,346 |
| Education Reform | 39.7 | 217,474 | 439,282 | 0.0 | 16,838 | 19,138 | 39.7 | 234,312 | 458,420 |
| Transitional Bilingual Instruction | 0.0 | 207,880 | 279,996 | 0.0 | -296 | -296 | 0.0 | 207,584 | 279,700 |
| Learning Assistance Program (LAP) | 0.0 | 409,605 | 860,139 | 0.0 | 2,551 | 2,551 | 0.0 | 412,156 | 862,690 |
| Washington Charter School Comm | 2.1 | 1,022 | 1,039 | 0.0 | 3 | 15 | 2.1 | 1,025 | 1,054 |
| Total Public Schools | 368.7 | 15,262,732 | 17,215,396 | 0.0 | 35,390 | 49,702 | 368.7 | 15,298,122 | 17,265,098 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|-------------------|-------------------|-------------------|---------------|----------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Higher Education | | | | | | | | | |
| Student Achievement Council | 95.3 | 721,048 | 762,840 | 0.0 | -143 | -143 | 95.3 | 720,905 | 762,697 |
| University of Washington | 22,470.5 | 500,533 | 6,329,572 | 0.0 | -1,865 | -1,865 | 22,470.5 | 498,668 | 6,327,707 |
| Washington State University | 5,935.8 | 344,968 | 1,400,902 | 0.0 | -1,062 | -1,062 | 5,935.8 | 343,906 | 1,399,840 |
| Eastern Washington University | 1,348.9 | 78,135 | 296,431 | 0.0 | -283 | -6,506 | 1,348.9 | 77,852 | 289,925 |
| Central Washington University | 1,309.3 | 78,296 | 325,070 | 0.0 | -248 | -17,648 | 1,309.3 | 78,048 | 307,422 |
| The Evergreen State College | 658.2 | 41,172 | 130,208 | 0.0 | -141 | -141 | 658.2 | 41,031 | 130,067 |
| Western Washington University | 1,790.7 | 100,757 | 366,570 | 0.0 | -336 | -17,336 | 1,790.7 | 100,421 | 349,234 |
| Community/Technical College System | 15,598.4 | 1,219,839 | 2,574,763 | 0.0 | -2,321 | -2,321 | 15,598.4 | 1,217,518 | 2,572,442 |
| Total Higher Education | 49,207.0 | 3,084,748 | 12,186,356 | 0.0 | -6,399 | -47,022 | 49,207.0 | 3,078,349 | 12,139,334 |
| Other Education | | | | | | | | | |
| State School for the Blind | 92.0 | 11,727 | 15,772 | 0.0 | 101 | 101 | 92.0 | 11,828 | 15,873 |
| Childhood Deafness & Hearing Loss | 109.2 | 17,286 | 17,854 | 2.4 | 353 | 353 | 111.6 | 17,639 | 18,207 |
| Workforce Trng & Educ Coord Board | 20.7 | 2,980 | 58,337 | 0.0 | 0 | 0 | 20.7 | 2,980 | 58,337 |
| Department of Early Learning | 256.5 | 162,941 | 484,215 | 0.0 | 778 | 4,006 | 256.5 | 163,719 | 488,221 |
| Washington State Arts Commission | 13.0 | 2,186 | 4,286 | 0.0 | 12 | 12 | 13.0 | 2,198 | 4,298 |
| Washington State Historical Society | 34.0 | 4,263 | 6,560 | 0.0 | 0 | 0 | 34.0 | 4,263 | 6,560 |
| East Wash State Historical Society | 30.0 | 3,182 | 5,711 | 0.0 | -1 | -1 | 30.0 | 3,181 | 5,710 |
| Total Other Education | 555.3 | 204,565 | 592,735 | 2.4 | 1,243 | 4,471 | 557.7 | 205,808 | 597,206 |
| Total Education | 50,131.0 | 18,552,045 | 29,994,487 | 2.4 | 30,234 | 7,151 | 50,133.3 | 18,582,279 | 30,001,638 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
P2SHB 1106 (June 1)
(Dollars in Thousands)

May 30, 2015
3:42 pm

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|------------------|------------------|-------------------|---------------|----------------|--------------------------------|------------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Special Appropriations | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 1,847,916 | 2,012,473 | 0.0 | -14,587 | 216,414 | 0.0 | 1,833,329 | 2,228,887 |
| Special Approps to the Governor | 0.0 | 82,995 | 82,995 | 0.0 | 42,500 | 42,500 | 0.0 | 125,495 | 125,495 |
| Sundry Claims | 0.0 | 233 | 233 | 0.0 | 2,466 | 2,466 | 0.0 | 2,699 | 2,699 |
| Contributions to Retirement Systems | 0.0 | 141,500 | 141,500 | 0.0 | -2,000 | -2,000 | 0.0 | 139,500 | 139,500 |
| Total Special Appropriations | 0.0 | 2,072,644 | 2,237,201 | 0.0 | 28,379 | 259,380 | 0.0 | 2,101,023 | 2,496,581 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
House of Representatives
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 356.6 | 61,733 | 63,498 | 356.6 | 61,733 | 63,498 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 356.6 | 61,663 | 63,428 | 356.6 | 61,663 | 63,428 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 356.6 | 61,663 | 63,428 | 356.6 | 61,663 | 63,428 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Senate
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 253.0 | 44,456 | 45,970 | 253.0 | 44,456 | 45,970 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 253.0 | 44,384 | 45,898 | 253.0 | 44,384 | 45,898 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 253.0 | 44,384 | 45,898 | 253.0 | 44,384 | 45,898 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Legislative Support Services
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 42.6 | 7,378 | 7,429 | 42.6 | 7,378 | 7,429 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 44.6 | 7,374 | 7,472 | 44.6 | 7,374 | 7,472 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 44.6 | 7,374 | 7,472 | 44.6 | 7,374 | 7,472 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Joint Legislative Systems Committee
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 46.6 | 16,038 | 16,038 | 46.6 | 16,038 | 16,038 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 46.6 | 16,033 | 16,033 | 46.6 | 16,033 | 16,033 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 46.6 | 16,033 | 16,033 | 46.6 | 16,033 | 16,033 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Statute Law Committee
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 46.6 | 7,949 | 8,843 | 46.6 | 7,949 | 8,843 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 46.6 | 7,942 | 8,836 | 46.6 | 7,942 | 8,836 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 46.6 | 7,942 | 8,836 | 46.6 | 7,942 | 8,836 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Supreme Court
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 60.9 | 13,841 | 13,841 | 60.9 | 13,841 | 13,841 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 60.9 | 13,898 | 13,898 | 60.9 | 13,898 | 13,898 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 60.9 | 13,898 | 13,898 | 60.9 | 13,898 | 13,898 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Law Library
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 13.8 | 2,941 | 2,941 | 13.8 | 2,941 | 2,941 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 13.8 | 2,968 | 2,968 | 13.8 | 2,968 | 2,968 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 13.8 | 2,968 | 2,968 | 13.8 | 2,968 | 2,968 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Court of Appeals
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 140.6 | 31,676 | 31,676 | 140.6 | 31,676 | 31,676 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 140.6 | 31,707 | 31,707 | 140.6 | 31,707 | 31,707 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 140.6 | 31,707 | 31,707 | 140.6 | 31,707 | 31,707 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Commission on Judicial Conduct
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 9.5 | 2,068 | 2,068 | 9.5 | 2,068 | 2,068 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 9.5 | 2,077 | 2,077 | 9.5 | 2,077 | 2,077 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 9.5 | 2,077 | 2,077 | 9.5 | 2,077 | 2,077 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 411.0 | 102,390 | 165,378 | 411.0 | 102,390 | 165,378 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 411.5 | 102,582 | 165,257 | 411.5 | 102,582 | 165,257 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 411.5 | 102,582 | 165,257 | 411.5 | 102,582 | 165,257 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Public Defense
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 16.2 | 66,387 | 70,339 | 16.2 | 66,387 | 70,339 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 16.2 | 66,777 | 70,729 | 16.2 | 66,777 | 70,729 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 16.2 | 66,777 | 70,729 | 16.2 | 66,777 | 70,729 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Civil Legal Aid
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|------------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1.5 | 23,015 | 24,468 | 1.5 | 23,015 | 24,468 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1.5 | 23,015 | 24,468 | 1.5 | 23,015 | 24,468 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Private/Local Grant Authority | 0.0 | 0 | 115 | 0.0 | 0 | 115 | 0.0 | 0 | 0 |
| 2. Child Dependency Representation | 0.0 | 0 | 0 | 0.0 | 240 | 240 | 0.0 | -240 | -240 |
| Policy -- Other Total | 0.0 | 0 | 115 | 0.0 | 240 | 355 | 0.0 | -240 | -240 |
| Total Policy Changes | 0.0 | 0 | 115 | 0.0 | 240 | 355 | 0.0 | -240 | -240 |
| 2013-15 Revised Appropriations | 1.5 | 23,015 | 24,583 | 1.5 | 23,255 | 24,823 | 0.0 | -240 | -240 |

Comments:

1. Private/Local Grant Authority - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Governor
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 49.9 | 10,740 | 14,740 | 49.9 | 10,740 | 14,740 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 49.9 | 10,701 | 14,701 | 49.9 | 10,701 | 14,701 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 49.9 | 10,701 | 14,701 | 49.9 | 10,701 | 14,701 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Lieutenant Governor
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 6.8 | 1,311 | 1,406 | 6.8 | 1,311 | 1,406 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 6.8 | 1,309 | 1,404 | 6.8 | 1,309 | 1,404 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 6.8 | 1,309 | 1,404 | 6.8 | 1,309 | 1,404 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Disclosure Commission
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 19.6 | 4,128 | 4,128 | 19.6 | 4,128 | 4,128 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 19.6 | 4,126 | 4,126 | 19.6 | 4,126 | 4,126 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 19.6 | 4,126 | 4,126 | 19.6 | 4,126 | 4,126 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Secretary of State
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 315.1 | 21,253 | 82,190 | 315.1 | 21,253 | 82,190 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 315.1 | 21,235 | 81,362 | 315.1 | 21,235 | 81,362 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Reduce Washington Heritage Exp | 0.0 | 0 | -76 | 0.0 | 0 | -76 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | -76 | 0.0 | 0 | -76 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | -76 | 0.0 | 0 | -76 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 315.1 | 21,235 | 81,286 | 315.1 | 21,235 | 81,286 | 0.0 | 0 | 0 |

Comments:

1. Reduce Washington Heritage Exp - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues.
 (Washington Heritage Center Account)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Governor's Office of Indian Affairs
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2.0 | 499 | 499 | 2.0 | 499 | 499 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2.0 | 498 | 498 | 2.0 | 498 | 498 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2.0 | 498 | 498 | 2.0 | 498 | 498 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the State Treasurer
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 67.0 | 0 | 14,872 | 67.0 | 0 | 14,872 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 67.2 | 0 | 15,226 | 67.2 | 0 | 15,226 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Financial and Legal Advising | 0.0 | 0 | 250 | 0.0 | 0 | 250 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 250 | 0.0 | 0 | 250 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 250 | 0.0 | 0 | 250 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 67.2 | 0 | 15,476 | 67.2 | 0 | 15,476 | 0.0 | 0 | 0 |

Comments:

1. Financial and Legal Advising - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Attorney General
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,095.5 | 21,822 | 243,892 | 1,095.5 | 21,822 | 243,892 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,095.5 | 21,822 | 246,163 | 1,095.5 | 21,822 | 246,163 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,095.5 | 21,822 | 246,163 | 1,095.5 | 21,822 | 246,163 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Caseload Forecast Council
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 12.0 | 2,490 | 2,490 | 12.0 | 2,490 | 2,490 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 12.0 | 2,533 | 2,533 | 12.0 | 2,533 | 2,533 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 12.0 | 2,533 | 2,533 | 12.0 | 2,533 | 2,533 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Commerce
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 274.0 | 124,940 | 517,801 | 274.0 | 124,940 | 517,801 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. Local Gov Enviro Permit Assistance | 0.0 | 2,000 | 2,000 | 0.0 | 2,000 | 2,000 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 2,000 | 2,000 | 0.0 | 2,000 | 2,000 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 274.0 | 126,940 | 519,801 | 274.0 | 126,940 | 519,801 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 274.0 | 126,601 | 519,462 | 274.0 | 126,601 | 519,462 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 274.0 | 126,601 | 519,462 | 274.0 | 126,601 | 519,462 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Financial Management
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 218.9 | 35,481 | 125,264 | 218.9 | 35,481 | 125,264 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 218.9 | 35,343 | 125,126 | 218.9 | 35,343 | 125,126 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 218.9 | 35,343 | 125,126 | 218.9 | 35,343 | 125,126 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 170.8 | 0 | 38,061 | 170.8 | 0 | 38,061 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 175.6 | 0 | 39,142 | 175.6 | 0 | 39,142 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Mail ESD Hearing Notices | 0.0 | 0 | 82 | 0.0 | 0 | 82 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 82 | 0.0 | 0 | 82 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 82 | 0.0 | 0 | 82 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 175.6 | 0 | 39,224 | 175.6 | 0 | 39,224 | 0.0 | 0 | 0 |

Comments:

1. Mail ESD Hearing Notices - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during FY 2014. (Administrative Hearings Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Retirement Systems
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 251.7 | 0 | 57,149 | 251.7 | 0 | 57,149 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 251.7 | 0 | 57,149 | 251.7 | 0 | 57,149 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. GASB 68 Compliance | 0.0 | 0 | 260 | 0.0 | 0 | 260 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 260 | 0.0 | 0 | 260 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 260 | 0.0 | 0 | 260 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 251.7 | 0 | 57,409 | 251.7 | 0 | 57,409 | 0.0 | 0 | 0 |

Comments:

1. GASB 68 Compliance - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Revenue
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,193.7 | 213,626 | 252,288 | 1,193.7 | 213,626 | 252,288 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,193.7 | 212,976 | 251,638 | 1,193.7 | 212,976 | 251,638 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Reduce Business License Exp | 0.0 | 0 | -500 | 0.0 | 0 | -500 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | -500 | 0.0 | 0 | -500 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | -500 | 0.0 | 0 | -500 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,193.7 | 212,976 | 251,138 | 1,193.7 | 212,976 | 251,138 | 0.0 | 0 | 0 |

Comments:

1. Reduce Business License Exp - Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Board of Tax Appeals
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|-------|--------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 11.2 | 2,377 | 2,377 | 11.2 | 2,377 | 2,377 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 11.2 | 2,377 | 2,377 | 11.2 | 2,377 | 2,377 | 0.0 | 0 | 0 |
| Policy Comp Changes: | | | | | | | | | |
| 1. Retirement Buyout Funding | 0.0 | 9 | 9 | 0.0 | 9 | 9 | 0.0 | 0 | 0 |
| Policy -- Comp Total | 0.0 | 9 | 9 | 0.0 | 9 | 9 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 9 | 9 | 0.0 | 9 | 9 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 11.2 | 2,386 | 2,386 | 11.2 | 2,386 | 2,386 | 0.0 | 0 | 0 |

Comments:

1. Retirement Buyout Funding - Funding is provided for costs associated with the retirement of a legal secretary position in FY 2015. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Enterprise Services
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,052.3 | 9,524 | 452,649 | 1,052.3 | 9,524 | 452,649 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,052.3 | 9,662 | 452,787 | 1,052.3 | 9,662 | 452,787 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,052.3 | 9,662 | 452,787 | 1,052.3 | 9,662 | 452,787 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Liquor Control Board
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 297.9 | 0 | 66,470 | 297.9 | 0 | 66,470 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 297.9 | 0 | 70,894 | 297.9 | 0 | 70,894 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 297.9 | 0 | 70,894 | 297.9 | 0 | 70,894 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Utilities and Transportation Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 166.2 | 0 | 52,553 | 166.2 | 0 | 52,553 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 166.2 | 0 | 52,553 | 166.2 | 0 | 52,553 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal Funding Rate Increase | 0.0 | 0 | 720 | 0.0 | 0 | 720 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 720 | 0.0 | 0 | 720 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 720 | 0.0 | 0 | 720 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 166.2 | 0 | 53,273 | 166.2 | 0 | 53,273 | 0.0 | 0 | 0 |

Comments:

1. Federal Funding Rate Increase - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Employment Relations Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 41.3 | 4,051 | 7,891 | 41.3 | 4,051 | 7,891 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 41.3 | 4,049 | 7,889 | 41.3 | 4,049 | 7,889 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 41.3 | 4,049 | 7,889 | 41.3 | 4,049 | 7,889 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Archaeology & Historic Preservation
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 18.3 | 2,529 | 4,796 | 18.3 | 2,529 | 4,796 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 18.3 | 2,528 | 4,795 | 18.3 | 2,528 | 4,795 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 18.3 | 2,528 | 4,795 | 18.3 | 2,528 | 4,795 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|------------|--------------------------|---------------|------------|------------|---------------|---------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,133.6 | 4,306,730 | 13,171,245 | 1,133.6 | 4,306,730 | 13,171,245 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,133.6 | 4,197,538 | 13,737,589 | 1,133.6 | 4,202,940 | 13,770,011 | 0.0 | -5,402 | -32,422 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Community Health Centers/I-502 | 0.0 | -2,271 | 0 | 0.0 | -1,722 | 0 | 0.0 | -549 | 0 |
| 2. HBE Staff | 0.0 | 39 | 1,101 | 0.0 | 182 | 1,101 | 0.0 | -143 | 0 |
| 3. HBE Call Center | 0.0 | 1,135 | 4,320 | 0.0 | 1,135 | 4,320 | 0.0 | 0 | 0 |
| 4. HBE Information Technology | 0.0 | 159 | 1,618 | 0.0 | 159 | 1,618 | 0.0 | 0 | 0 |
| 5. HBE Federal Grants | 0.0 | 1,499 | 127 | 0.0 | 2,612 | -1,478 | 0.0 | -1,113 | 1,605 |
| 6. HBE Bank Fees | 0.0 | 0 | 400 | 0.0 | 0 | 400 | 0.0 | 0 | 0 |
| 7. Healthier Washington | 15.6 | 0 | -10,082 | 15.6 | 0 | -10,082 | 0.0 | 0 | 0 |
| 8. ICD-10 Compliance | 0.0 | 0 | -655 | 0.0 | 0 | -655 | 0.0 | 0 | 0 |
| 9. HBE Shared Costs | 0.0 | 1,688 | 0 | 0.0 | 1,546 | 0 | 0.0 | 142 | 0 |
| 10. HBE Operations | 0.0 | 0 | 1,494 | 0.0 | 0 | 1,494 | 0.0 | 0 | 0 |
| 11. Vaccines for CHP Kids | 0.0 | 0 | 0 | 0.0 | 1,120 | 1,120 | 0.0 | -1,120 | -1,120 |
| Policy -- Other Total | 15.6 | 2,249 | -1,677 | 15.6 | 5,032 | -2,162 | 0.0 | -2,783 | 485 |
| Total Policy Changes | 15.6 | 2,249 | -1,677 | 15.6 | 5,032 | -2,162 | 0.0 | -2,783 | 485 |
| 2013-15 Revised Appropriations | 1,149.2 | 4,199,787 | 13,735,912 | 1,149.2 | 4,207,972 | 13,767,849 | 0.0 | -8,185 | -31,937 |

Comments:

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

2. HBE Staff - Funding is provided to maintain Exchange staffing at the level it was at prior to becoming self-sustaining in 2015. (Health Benefit Exchange Account-State)

3. HBE Call Center - Funding is provided for the Exchange's customer support call center to achieve a target average wait time of 20 minutes per call. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Health Care Authority

- 4. HBE Information Technology** - Funding is provided to support ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
- 5. HBE Federal Grants** - The federal government allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support system design, development, and implementation and operational activities in 2015. Funding is provided for the Medicaid-related portion of this work. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
- 6. HBE Bank Fees** - Funding is provided for the bank fees associated with collecting premium payments from Exchange clients. The Exchange board voted to stop collecting payments, and removal of that process will be completed in FY 2016. (Health Benefit Exchange Account-State)
- 7. Healthier Washington** - The Health Care Authority received more grant funding than anticipated to implement the State Health Care Innovation Plan, now called the Healthier Washington program. (General Fund-Federal)
- 8. ICD-10 Compliance** - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. Providers use these codes to document diagnoses, symptoms, and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)
- 9. HBE Shared Costs** - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is provided for anticipated Medicaid-related costs for operations and system maintenance. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
- 10. HBE Operations** - Funding is provided to support the Exchange's operations including consulting and auditing work and marketing. (Health Benefit Exchange Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Human Rights Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 34.2 | 4,086 | 6,257 | 34.2 | 4,086 | 6,257 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 34.2 | 4,083 | 6,254 | 34.2 | 4,083 | 6,254 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 34.2 | 4,083 | 6,254 | 34.2 | 4,083 | 6,254 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA State Criminal Justice Training Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|------------|--------------------------|---------------|------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 36.7 | 28,597 | 42,182 | 36.7 | 28,597 | 42,182 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. Impaired Driving | <u>0.0</u> | <u>352</u> | <u>352</u> | <u>0.0</u> | <u>352</u> | <u>352</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Total Previously Enacted in Other Legislation | 0.0 | 352 | 352 | 0.0 | 352 | 352 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 36.7 | 28,949 | 42,534 | 36.7 | 28,949 | 42,534 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 36.7 | 29,980 | 44,274 | 36.7 | 29,980 | 44,274 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 2. Aramco Services Contract | <u>0.0</u> | <u>0</u> | <u>55</u> | <u>0.0</u> | <u>0</u> | <u>55</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | 0 | 55 | 0.0 | 0 | 55 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 55 | 0.0 | 0 | 55 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 36.7 | 29,980 | 44,329 | 36.7 | 29,980 | 44,329 | 0.0 | 0 | 0 |

Comments:

2. Aramco Services Contract - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Labor and Industries
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2,818.0 | 34,879 | 660,273 | 2,818.0 | 34,879 | 660,273 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2,818.0 | 34,769 | 660,163 | 2,818.0 | 34,769 | 660,163 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2,818.0 | 34,769 | 660,163 | 2,818.0 | 34,769 | 660,163 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Health
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,645.8 | 120,661 | 1,040,648 | 1,645.8 | 120,661 | 1,040,648 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,645.8 | 120,317 | 1,045,798 | 1,645.8 | 120,317 | 1,045,798 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Grants Program/I-502 | 0.0 | 0 | 0 | 0.0 | 0 | 100 | 0.0 | 0 | -100 |
| 2. Education Campaign/I-502 | 0.0 | 0 | 0 | 0.0 | 0 | 3,211 | 0.0 | 0 | -3,211 |
| 3. Operations and Support/I-502 | 0.0 | 0 | 0 | 0.2 | 0 | 132 | -0.2 | 0 | -132 |
| Policy -- Other Total | 0.0 | 0 | 0 | 0.2 | 0 | 3,443 | -0.2 | 0 | -3,443 |
| Total Policy Changes | 0.0 | 0 | 0 | 0.2 | 0 | 3,443 | -0.2 | 0 | -3,443 |
| 2013-15 Revised Appropriations | 1,645.8 | 120,317 | 1,045,798 | 1,646.0 | 120,317 | 1,049,241 | -0.2 | 0 | -3,443 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Veterans' Affairs
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 690.3 | 14,921 | 119,131 | 690.3 | 14,921 | 119,131 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 690.3 | 14,879 | 119,089 | 690.3 | 14,879 | 119,089 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 690.3 | 14,879 | 119,089 | 690.3 | 14,879 | 119,089 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Corrections
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 8,118.3 | 1,693,393 | 1,715,437 | 8,118.3 | 1,693,393 | 1,715,437 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. E2SSB 5912 | 0.0 | 222 | 222 | 0.0 | 222 | 222 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 222 | 222 | 0.0 | 222 | 222 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 8,118.3 | 1,693,615 | 1,715,659 | 8,118.3 | 1,693,615 | 1,715,659 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 8,141.2 | 1,700,222 | 1,720,611 | 8,141.2 | 1,700,222 | 1,720,611 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 2. Community Violator Funds Shortfall | 0.0 | 3,018 | 3,018 | 0.0 | 3,018 | 3,018 | 0.0 | 0 | 0 |
| 3. TAS Critical System Update | 0.0 | 400 | 400 | 0.0 | 400 | 400 | 0.0 | 0 | 0 |
| 4. Fractional Billing Restore | 0.0 | 1,710 | 1,710 | 0.0 | 1,710 | 1,710 | 0.0 | 0 | 0 |
| 5. Female Offender Jail Beds | 0.0 | -483 | -483 | 0.0 | 0 | 0 | 0.0 | -483 | -483 |
| 6. Yakima Jail Underspend | 0.0 | 0 | 0 | 0.0 | -483 | -483 | 0.0 | 483 | 483 |
| Policy -- Other Total | 0.0 | 4,645 | 4,645 | 0.0 | 4,645 | 4,645 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 4,645 | 4,645 | 0.0 | 4,645 | 4,645 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 8,141.2 | 1,704,867 | 1,725,256 | 8,141.2 | 1,704,867 | 1,725,256 | 0.0 | 0 | 0 |

Comments:

2. Community Violator Funds Shortfall - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.

3. TAS Critical System Update - Funding is provided to upgrade the Trust Accounting System (TAS) which has two functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests.

4. Fractional Billing Restore - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Corrections

5. Female Offender Jail Beds - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Services for the Blind
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 80.0 | 4,407 | 27,324 | 80.0 | 4,407 | 27,324 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 80.0 | 4,406 | 27,323 | 80.0 | 4,406 | 27,323 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 80.0 | 4,406 | 27,323 | 80.0 | 4,406 | 27,323 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Employment Security Department
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2,312.5 | 0 | 693,978 | 2,312.5 | 0 | 693,978 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2,012.5 | 0 | 620,049 | 2,012.5 | 0 | 620,049 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Next Generation Tax System | 0.0 | 0 | -3,705 | 0.0 | 0 | -3,705 | 0.0 | 0 | 0 |
| 2. Develop New UI Benefits System | 0.0 | 0 | 3,705 | 0.0 | 0 | 3,705 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2,012.5 | 0 | 620,049 | 2,012.5 | 0 | 620,049 | 0.0 | 0 | 0 |

Comments:

1. Next Generation Tax System - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)

2. Develop New UI Benefits System - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2,511.1 | 595,934 | 1,107,105 | 2,511.1 | 595,934 | 1,107,105 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2,511.1 | 600,685 | 1,114,172 | 2,511.1 | 600,685 | 1,114,172 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Building Access Control System | 0.0 | 48 | 53 | 0.0 | 48 | 53 | 0.0 | 0 | 0 |
| 2. Technical Adjustment | 0.0 | 0 | 0 | 0.0 | 0 | -3,554 | 0.0 | 0 | 3,554 |
| 3. Family Assessment Response Shortfal | 0.0 | 0 | -835 | 0.0 | 0 | -835 | 0.0 | 0 | 0 |
| 4. Extended Foster Care | 0.0 | 22 | 28 | 0.0 | 22 | 28 | 0.0 | 0 | 0 |
| 5. Technical Adjustment | 0.0 | 0 | -3,554 | 0.0 | 0 | 0 | 0.0 | 0 | -3,554 |
| Policy -- Other Total | 0.0 | 70 | -4,308 | 0.0 | 70 | -4,308 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 70 | -4,308 | 0.0 | 70 | -4,308 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 6. Supervised Visitation | 0.0 | 2,720 | 2,730 | 0.0 | 2,720 | 2,730 | 0.0 | 0 | 0 |
| 7. Non-Forecasted Extended Foster Care | 0.0 | 2,400 | 3,485 | 0.0 | 2,400 | 3,485 | 0.0 | 0 | 0 |
| 8. Sequestration Mitigation | 0.0 | 3,554 | 0 | 0.0 | 3,554 | 0 | 0.0 | 0 | 0 |
| 9. Second Year Funding | 0.0 | 750 | 750 | 0.0 | 750 | 750 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 9,424 | 6,965 | 0.0 | 9,424 | 6,965 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2,511.1 | 610,179 | 1,116,829 | 2,511.1 | 610,179 | 1,116,829 | 0.0 | 0 | 0 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Children and Family Services

Comments:

1. Building Access Control System - One-time funding is provided to help ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

3. Family Assessment Response Shortfall - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)

4. Extended Foster Care - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)

5. Technical Adjustment - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

6. Supervised Visitation - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)

7. Non-Forecasted Extended Foster Care - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)

8. Sequestration Mitigation - State funds are provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)

9. Second Year Funding - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Juvenile Rehabilitation
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 778.0 | 178,283 | 187,105 | 778.0 | 178,283 | 187,105 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 773.3 | 177,568 | 186,390 | 773.3 | 177,568 | 186,390 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 773.3 | 177,568 | 186,390 | 773.3 | 177,568 | 186,390 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2,686.6 | 941,691 | 1,860,282 | 2,686.6 | 941,691 | 1,860,282 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2,686.6 | 936,381 | 1,958,574 | 2,686.6 | 936,381 | 1,958,574 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 1. Hospital Shortfall | 0.0 | 5,524 | 5,524 | 0.0 | 5,524 | 5,524 | 0.0 | 0 | 0 |
| 2. Single Bed Certification Response | 6.8 | 12,334 | 12,449 | 6.8 | 12,334 | 12,449 | 0.0 | 0 | 0 |
| 3. Civil Admission Ward at WSH | 0.0 | 1,425 | 1,425 | 0.0 | 1,425 | 1,425 | 0.0 | 0 | 0 |
| 4. Competency Restoration Services | 0.0 | 450 | 450 | 0.0 | 450 | 450 | 0.0 | 0 | 0 |
| 5. Psychiatrist Assignment Pay | 0.0 | 459 | 459 | 0.0 | 459 | 459 | 0.0 | 0 | 0 |
| 6. Competency Evaluation Staff | 0.0 | 106 | 106 | 0.0 | 106 | 106 | 0.0 | 0 | 0 |
| 7. Community Competency Evaluations | 0.0 | 200 | 200 | 0.0 | 200 | 200 | 0.0 | 0 | 0 |
| 8. Psychiatric Intensive Care Unit | 5.7 | 339 | 339 | 5.7 | 339 | 339 | 0.0 | 0 | 0 |
| 9. Psychiatric Emergency Response Team | 5.7 | 318 | 318 | 5.7 | 318 | 318 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 18.2 | 21,155 | 21,270 | 18.2 | 21,155 | 21,270 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2,704.7 | 957,536 | 1,979,844 | 2,704.7 | 957,536 | 1,979,844 | 0.0 | 0 | 0 |

Comments:

- 1. Hospital Shortfall** - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
- 2. Single Bed Certification Response** - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
- 3. Civil Admission Ward at WSH** - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short- term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
- 4. Competency Restoration Services** - Funding is provided for a 15-bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
- 5. Psychiatrist Assignment Pay** - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Mental Health

- 6. Competency Evaluation Staff** - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
- 7. Community Competency Evaluations** - Funding is provided to increase the contracts for community competency evaluations.
- 8. Psychiatric Intensive Care Unit** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.
- 9. Psychiatric Emergency Response Team** - Funding is provided for 23 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 3,168.4 | 1,092,395 | 2,114,975 | 3,168.4 | 1,092,395 | 2,114,975 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 3,168.4 | 1,099,032 | 2,131,556 | 3,168.4 | 1,099,032 | 2,131,556 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. LEAN Reduction Restoration | 0.0 | 3,384 | 3,384 | 0.0 | 3,384 | 3,384 | 0.0 | 0 | 0 |
| 2. ProviderOne Sub-System Delay | 0.0 | -774 | -3,169 | 0.0 | -774 | -3,169 | 0.0 | 0 | 0 |
| 3. Specialized Services for DD Clients | 0.0 | 218 | 353 | 0.0 | 218 | 353 | 0.0 | 0 | 0 |
| 4. Building Access Control System | 0.0 | 0 | 0 | 0.0 | 2 | 3 | 0.0 | -2 | -3 |
| 5. RHC Medicaid Compliance | 37.3 | 1,454 | 2,908 | 37.3 | 1,454 | 2,908 | 0.0 | 0 | 0 |
| Policy -- Other Total | 37.3 | 4,282 | 3,476 | 37.3 | 4,284 | 3,479 | 0.0 | -2 | -3 |
| Total Policy Changes | 37.3 | 4,282 | 3,476 | 37.3 | 4,284 | 3,479 | 0.0 | -2 | -3 |
| Approps In Other Legislation: | | | | | | | | | |
| 6. Rekhter Decision | 0.0 | 10,625 | 21,250 | 0.0 | 10,625 | 21,250 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 10,625 | 21,250 | 0.0 | 10,625 | 21,250 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 3,205.7 | 1,113,939 | 2,156,282 | 3,205.7 | 1,113,941 | 2,156,285 | 0.0 | -2 | -3 |

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.

2. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

3. Specialized Services for DD Clients - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Developmental Disabilities

5. RHC Medicaid Compliance - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

6. Rekhter Decision - Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. This item assumes a payment date of February 1, 2015. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,478.0 | 1,774,182 | 3,820,127 | 1,478.0 | 1,774,182 | 3,820,127 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,478.5 | 1,747,286 | 3,779,141 | 1,478.5 | 1,747,286 | 3,779,141 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. LEAN Reduction Restoration | 0.0 | 5,321 | 5,321 | 0.0 | 5,321 | 5,321 | 0.0 | 0 | 0 |
| 2. ProviderOne | 7.2 | 892 | 1,786 | 7.2 | 892 | 1,786 | 0.0 | 0 | 0 |
| 3. ProviderOne Sub-System Delay | 0.0 | -2,447 | -10,022 | 0.0 | -2,447 | -10,022 | 0.0 | 0 | 0 |
| 4. Deaf-Blind Equipment Distribution | 0.0 | 0 | 200 | 0.0 | 0 | 200 | 0.0 | 0 | 0 |
| 5. Building Access Control System | 0.0 | 0 | 0 | 0.0 | 2 | 4 | 0.0 | -2 | -4 |
| Policy -- Other Total | 7.2 | 3,766 | -2,715 | 7.2 | 3,768 | -2,711 | 0.0 | -2 | -4 |
| Total Policy Changes | 7.2 | 3,766 | -2,715 | 7.2 | 3,768 | -2,711 | 0.0 | -2 | -4 |
| Approps In Other Legislation: | | | | | | | | | |
| 6. Rekhter Decision | 0.0 | 25,875 | 51,750 | 0.0 | 25,875 | 51,750 | 0.0 | 0 | 0 |
| 7. Enhanced Services Facility | 3.0 | -1,106 | -2,106 | 3.0 | -1,106 | -2,106 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 3.0 | 24,769 | 49,644 | 3.0 | 24,769 | 49,644 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,488.7 | 1,775,821 | 3,826,070 | 1,488.7 | 1,775,823 | 3,826,074 | 0.0 | -2 | -4 |

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Aging and Long-Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.

2. ProviderOne - Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting Medicaid providers who serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims to facilitate timely payments and resolve information technology and accounting issues. (General Fund-State, General Fund-Federal)

3. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Long-Term Care

4. Deaf-Blind Equipment Distribution - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

6. Rekhter Decision - Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. This item assumes a payment date of February 1, 2015. (General Fund-State, General Fund-Federal)

7. Enhanced Services Facility - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|------------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 4,199.9 | 746,717 | 2,023,529 | 4,199.9 | 746,717 | 2,023,529 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 4,200.9 | 741,320 | 2,032,465 | 4,200.9 | 741,003 | 2,032,148 | 0.0 | 317 | 317 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Behavioral Intervention Grants | 0.5 | 0 | 2,096 | 0.5 | 0 | 2,096 | 0.0 | 0 | 0 |
| 2. ACA Impact on Eligibility Work | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 3. ESAR - Phase II and III | 18.5 | 3,015 | 19,657 | 18.5 | 3,015 | 19,657 | 0.0 | 0 | 0 |
| 4. ACES Disaster Recovery | 0.0 | 1,512 | 2,184 | 0.0 | 1,512 | 2,184 | 0.0 | 0 | 0 |
| 5. Child Care Performance Audit | 0.0 | 0 | 300 | 0.0 | 0 | 300 | 0.0 | 0 | 0 |
| 6. Data Center and Mainframe Costs | 0.0 | 1,361 | 3,785 | 0.0 | 1,361 | 3,785 | 0.0 | 0 | 0 |
| 7. Building Access Control System | 0.0 | 71 | 114 | 0.0 | 71 | 114 | 0.0 | 0 | 0 |
| 8. TANF Participation Incentive | 0.0 | -1,583 | -1,583 | 0.0 | 0 | 0 | 0.0 | -1,583 | -1,583 |
| Policy -- Other Total | 19.0 | 4,376 | 26,553 | 19.0 | 5,959 | 28,136 | 0.0 | -1,583 | -1,583 |
| Total Policy Changes | 19.0 | 4,376 | 26,553 | 19.0 | 5,959 | 28,136 | 0.0 | -1,583 | -1,583 |
| 2013-15 Revised Appropriations | 4,219.9 | 745,696 | 2,059,018 | 4,219.9 | 746,962 | 2,060,284 | 0.0 | -1,266 | -1,266 |

Comments:

- 1. Behavioral Intervention Grants** - Federal expenditure authority is increased to allow the agency to expend a federal grant to complete a demonstration and evaluation project. This pilot project will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)
- 3. ESAR - Phase II and III** - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)
- 4. ACES Disaster Recovery** - One-time funding is provided for additional functions identified by the ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work addresses federal regulations related to the ACA for disaster recovery. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Economic Services Administration

5. Child Care Performance Audit - One-time federal expenditure authority is provided for ESA to contract with for the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)

6. Data Center and Mainframe Costs - Funding is provided to pay-off the current ACES mainframe and replace it with a new, leased mainframe that has increased memory capacity that is compatible for use in the State Data Center (SDC). The DSHS servers will be reconfigured and moved into the SDC. The SDC lease includes an increased cost per square foot. (General Fund-State, General Fund-Federal)

7. Building Access Control System - One-time funding is provided to update building access control systems used in DSHS locations so they are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

8. TANF Participation Incentive - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 72.3 | 136,556 | 447,680 | 72.3 | 136,556 | 447,680 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. E2SSB 5912 | 0.0 | 1,237 | 2,715 | 0.0 | 1,237 | 2,715 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 1,237 | 2,715 | 0.0 | 1,237 | 2,715 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 72.3 | 137,793 | 450,395 | 72.3 | 137,793 | 450,395 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 72.3 | 137,173 | 453,906 | 72.3 | 137,173 | 453,906 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 2. I-502 Cost/Benefit Evaluation | 0.0 | 0 | 0 | 0.0 | 0 | 150 | 0.0 | 0 | -150 |
| 3. Healthy Youth Survey | 0.0 | 0 | 0 | 0.0 | 0 | 375 | 0.0 | 0 | -375 |
| 4. Utilize I-502 Funds | 0.0 | -5,166 | 0 | 0.0 | -5,166 | 0 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | -5,166 | 0 | 0.0 | -5,166 | 525 | 0.0 | 0 | -525 |
| Total Policy Changes | 0.0 | -5,166 | 0 | 0.0 | -5,166 | 525 | 0.0 | 0 | -525 |
| 2013-15 Revised Appropriations | 72.3 | 132,007 | 453,906 | 72.3 | 132,007 | 454,431 | 0.0 | 0 | -525 |

Comments:

4. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 327.0 | 27,651 | 127,048 | 327.0 | 27,651 | 127,048 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 327.0 | 27,505 | 126,902 | 327.0 | 27,505 | 126,902 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Building Access Control System | <u>0.0</u> | <u>23</u> | <u>23</u> | <u>0.0</u> | <u>23</u> | <u>23</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | 23 | 23 | 0.0 | 23 | 23 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 23 | 23 | 0.0 | 23 | 23 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 327.0 | 27,528 | 126,925 | 327.0 | 27,528 | 126,925 | 0.0 | 0 | 0 |

Comments:

- 1. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Administration and Supporting Services
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 494.6 | 58,086 | 95,807 | 494.6 | 58,086 | 95,807 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 494.6 | 58,489 | 96,309 | 494.6 | 58,489 | 96,309 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 494.6 | 58,489 | 96,309 | 494.6 | 58,489 | 96,309 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Special Commitment Center
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 379.8 | 74,288 | 74,288 | 379.8 | 74,288 | 74,288 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 379.8 | 74,306 | 74,306 | 379.8 | 74,306 | 74,306 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 379.8 | 74,306 | 74,306 | 379.8 | 74,306 | 74,306 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 128,538 | 186,878 | 0.0 | 128,538 | 186,878 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 130,142 | 186,901 | 0.0 | 130,142 | 186,901 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 130,142 | 186,901 | 0.0 | 130,142 | 186,901 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Columbia River Gorge Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 7.0 | 892 | 1,798 | 7.0 | 892 | 1,798 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 7.0 | 887 | 1,789 | 7.0 | 887 | 1,789 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 7.0 | 887 | 1,789 | 7.0 | 887 | 1,789 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Ecology
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,580.8 | 51,007 | 459,653 | 1,580.8 | 51,007 | 459,653 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,580.8 | 50,828 | 459,474 | 1,580.8 | 50,828 | 459,474 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Central Regional Office Move | 0.0 | 188 | 799 | 0.0 | 188 | 799 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 188 | 799 | 0.0 | 188 | 799 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 188 | 799 | 0.0 | 188 | 799 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,580.8 | 51,016 | 460,273 | 1,580.8 | 51,016 | 460,273 | 0.0 | 0 | 0 |

Comments:

1. Central Regional Office Move - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------------|---------------------|---------------|-------|--------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 6.0 | 0 | 1,594 | 6.0 | 0 | 1,594 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 6.0 | 0 | 1,594 | 6.0 | 0 | 1,594 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Increased Staff Operational Growth | 0.2 | 0 | 56 | 0.2 | 0 | 56 | 0.0 | 0 | 0 |
| 2. Oil Heat Program Fund Shift | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.2 | 0 | 56 | 0.2 | 0 | 56 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.2 | 0 | 56 | 0.2 | 0 | 56 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 6.2 | 0 | 1,650 | 6.2 | 0 | 1,650 | 0.0 | 0 | 0 |

Comments:

1. Increased Staff Operational Growth - Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration, and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-appropriated)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Parks and Recreation Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 636.3 | 8,686 | 131,103 | 636.3 | 8,686 | 131,103 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 636.3 | 8,663 | 131,080 | 636.3 | 8,663 | 131,080 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 636.3 | 8,663 | 131,080 | 636.3 | 8,663 | 131,080 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Recreation and Conservation Funding Board
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | Total |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2013-15 Original Appropriations | 19.8 | 1,736 | 10,203 | 19.8 | 1,736 | 10,203 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 19.8 | 1,734 | 10,201 | 19.8 | 1,734 | 10,201 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 19.8 | 1,734 | 10,201 | 19.8 | 1,734 | 10,201 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Environmental and Land Use Hearings Office
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------------|---------------------|---------------|-------|--------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 16.5 | 4,361 | 4,361 | 16.5 | 4,361 | 4,361 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 16.5 | 4,360 | 4,360 | 16.5 | 4,360 | 4,360 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Reduce Growth Board to Six Members | -0.5 | -121 | -121 | -0.5 | -121 | -121 | 0.0 | 0 | 0 |
| Policy -- Other Total | -0.5 | -121 | -121 | -0.5 | -121 | -121 | 0.0 | 0 | 0 |
| Total Policy Changes | -0.5 | -121 | -121 | -0.5 | -121 | -121 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 16.0 | 4,239 | 4,239 | 16.0 | 4,239 | 4,239 | 0.0 | 0 | 0 |

Comments:

- 1. Reduce Growth Board to Six Members** - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Conservation Commission
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 17.1 | 13,527 | 16,878 | 17.1 | 13,527 | 16,878 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 17.1 | 13,489 | 16,840 | 17.1 | 13,489 | 16,840 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 1. Carlton Complex Fire Recovery Funds | 0.0 | 0 | 2,703 | 0.0 | 0 | 2,703 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 0 | 2,703 | 0.0 | 0 | 2,703 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 17.1 | 13,489 | 19,543 | 17.1 | 13,489 | 19,543 | 0.0 | 0 | 0 |

Comments:

1. Carlton Complex Fire Recovery Funds - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Fish and Wildlife
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,480.1 | 60,841 | 375,484 | 1,480.1 | 60,841 | 375,484 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,480.1 | 60,787 | 384,305 | 1,480.1 | 60,787 | 384,305 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Maintaining Technology Access | 0.0 | 138 | 339 | 0.0 | 138 | 339 | 0.0 | 0 | 0 |
| 2. SW Regional Office Relocation | 0.0 | 0 | -545 | 0.0 | 0 | -545 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 138 | -206 | 0.0 | 138 | -206 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 138 | -206 | 0.0 | 138 | -206 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 3. Wildfire Season Costs | 0.0 | 0 | 771 | 0.0 | 0 | 771 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 0 | 771 | 0.0 | 0 | 771 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,480.1 | 60,925 | 384,870 | 1,480.1 | 60,925 | 384,870 | 0.0 | 0 | 0 |

Comments:

1. Maintaining Technology Access - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

2. SW Regional Office Relocation - During the 2013-15 biennium, the Department received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-15 biennium, and 2013-15 spending authority is removed. (State Wildlife Account-State)

3. Wildfire Season Costs - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding, and fencing related to fire damage and recovery. (Budget Stabilization Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Puget Sound Partnership
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 47.1 | 4,825 | 19,002 | 47.1 | 4,825 | 19,002 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 47.1 | 4,824 | 22,659 | 47.1 | 4,824 | 22,659 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 47.1 | 4,824 | 22,659 | 47.1 | 4,824 | 22,659 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Natural Resources
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,447.5 | 93,349 | 429,680 | 1,447.5 | 93,349 | 429,680 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,447.5 | 93,305 | 429,636 | 1,447.5 | 93,305 | 429,636 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 1. Emergency Fire Suppression | 0.0 | 0 | 72,365 | 0.0 | 0 | 72,365 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 0 | 72,365 | 0.0 | 0 | 72,365 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,447.5 | 93,305 | 502,001 | 1,447.5 | 93,305 | 502,001 | 0.0 | 0 | 0 |

Comments:

1. Emergency Fire Suppression - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during FY 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Agriculture
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 760.4 | 31,220 | 153,850 | 760.4 | 31,220 | 153,850 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 760.4 | 31,126 | 153,756 | 760.4 | 31,126 | 153,756 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 760.4 | 31,126 | 153,756 | 760.4 | 31,126 | 153,756 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Patrol
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 517.5 | 66,898 | 139,235 | 517.5 | 66,898 | 139,235 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 517.5 | 66,671 | 139,022 | 517.5 | 66,671 | 139,022 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. U.S. Open Golf Championship | 0.0 | 750 | 750 | 0.0 | 750 | 750 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 750 | 750 | 0.0 | 750 | 750 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 750 | 750 | 0.0 | 750 | 750 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 2. Fire Mobilization Costs | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 517.5 | 67,421 | 152,319 | 517.5 | 67,421 | 152,319 | 0.0 | 0 | 0 |

Comments:

- 1. U.S. Open Golf Championship** - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.
- 2. Fire Mobilization Costs** - Funds are provided to cover costs associated with the Washington State Patrol's (WSP) requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Licensing
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 237.9 | 2,451 | 42,201 | 237.9 | 2,451 | 42,201 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 237.9 | 2,450 | 42,220 | 237.9 | 2,450 | 42,220 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 237.9 | 2,450 | 42,220 | 237.9 | 2,450 | 42,220 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|------------|--------------------------|---------------|------------|------------|---------------|---------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 366.6 | 15,261,710 | 17,214,357 | 366.6 | 15,261,710 | 17,214,357 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. SSB 6129 - Paraeducator Development | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 366.6 | 15,261,860 | 17,214,507 | 366.6 | 15,261,860 | 17,214,507 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 366.6 | 15,297,197 | 17,252,699 | 366.6 | 15,302,948 | 17,258,450 | 0.0 | -5,751 | -5,751 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 2. Building Bridges Grant Program | 0.0 | 0 | 0 | 0.0 | 0 | 103 | 0.0 | 0 | -103 |
| 3. Special Education Ombuds | 0.0 | 50 | 50 | 0.0 | 50 | 50 | 0.0 | 0 | 0 |
| 4. Align Fund Sources | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Federal and Other Fund Approp Adj | 0.0 | 0 | -925 | 0.0 | 0 | 11,445 | 0.0 | 0 | -12,370 |
| 6. Tech. Correction Federal Funds | 0.0 | 0 | 12,370 | 0.0 | 0 | 0 | 0.0 | 0 | 12,370 |
| Policy -- Other Total | 0.0 | 50 | 11,495 | 0.0 | 50 | 11,598 | 0.0 | 0 | -103 |
| Total Policy Changes | 0.0 | 50 | 11,495 | 0.0 | 50 | 11,598 | 0.0 | 0 | -103 |
| 2013-15 Revised Appropriations | 366.6 | 15,297,247 | 17,264,194 | 366.6 | 15,302,998 | 17,270,048 | 0.0 | -5,751 | -5,854 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 324.9 | 54,239 | 135,666 | 324.9 | 54,239 | 135,666 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. SSB 6129 - Paraeducator Development | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 324.9 | 54,389 | 135,816 | 324.9 | 54,389 | 135,816 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 324.9 | 54,296 | 141,549 | 324.9 | 54,296 | 141,549 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 2. Building Bridges Grant Program | 0.0 | 0 | 0 | 0.0 | 0 | 103 | 0.0 | 0 | -103 |
| 3. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | -5,826 | 0.0 | 0 | 5,826 |
| 4. Tech. Correction Federal Funds | 0.0 | 0 | -5,826 | 0.0 | 0 | 0 | 0.0 | 0 | -5,826 |
| Policy -- Other Total | 0.0 | 0 | -5,826 | 0.0 | 0 | -5,723 | 0.0 | 0 | -103 |
| Total Policy Changes | 0.0 | 0 | -5,826 | 0.0 | 0 | -5,723 | 0.0 | 0 | -103 |
| 2013-15 Revised Appropriations | 324.9 | 54,296 | 135,723 | 324.9 | 54,296 | 135,826 | 0.0 | 0 | -103 |

Comments:

4. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|------------|--------------------------|---------------|------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 11,365,815 | 11,365,815 | 0.0 | 11,365,815 | 11,365,815 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 11,368,324 | 11,368,324 | 0.0 | 11,374,075 | 11,374,075 | 0.0 | -5,751 | -5,751 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Align Fund Sources | <u>0.0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 11,368,324 | 11,368,324 | 0.0 | 11,374,075 | 11,374,075 | 0.0 | -5,751 | -5,751 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 794,360 | 794,360 | 0.0 | 794,360 | 794,360 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 810,419 | 810,419 | 0.0 | 810,419 | 810,419 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 810,419 | 810,419 | 0.0 | 810,419 | 810,419 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|---------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 14,222 | 660,560 | 0.0 | 14,222 | 660,560 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 14,222 | 652,716 | 0.0 | 14,222 | 652,716 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | 19,844 | 0.0 | 0 | -19,844 |
| 2. Tech. Correction Federal Funds | 0.0 | 0 | 19,844 | 0.0 | 0 | 0 | 0.0 | 0 | 19,844 |
| Policy -- Other Total | 0.0 | 0 | 19,844 | 0.0 | 0 | 19,844 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 19,844 | 0.0 | 0 | 19,844 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 14,222 | 672,560 | 0.0 | 14,222 | 672,560 | 0.0 | 0 | 0 |

Comments:

2. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Special Education
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2.0 | 1,482,388 | 1,958,510 | 2.0 | 1,482,388 | 1,958,510 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2.0 | 1,475,926 | 1,950,580 | 2.0 | 1,475,926 | 1,950,580 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Special Education Ombuds | 0.0 | 50 | 50 | 0.0 | 50 | 50 | 0.0 | 0 | 0 |
| 2. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | 1,468 | 0.0 | 0 | -1,468 |
| 3. Tech. Correction Federal Funds | 0.0 | 0 | 1,468 | 0.0 | 0 | 0 | 0.0 | 0 | 1,468 |
| Policy -- Other Total | 0.0 | 50 | 1,518 | 0.0 | 50 | 1,518 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 50 | 1,518 | 0.0 | 50 | 1,518 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2.0 | 1,475,976 | 1,952,098 | 2.0 | 1,475,976 | 1,952,098 | 0.0 | 0 | 0 |

Comments:

1. Special Education Ombuds - The 2014 supplemental operating budget included a provision to transfer the special education ombuds duties and funding from the office of the superintendent of public instruction to the office of the education ombuds within the Office of the Governor. The provision was subsequently vetoed. Funding is provided to restore the position in the office of the education of public instruction.

3. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 16,245 | 16,245 | 0.0 | 16,245 | 16,245 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 16,226 | 16,226 | 0.0 | 16,226 | 16,226 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 16,226 | 16,226 | 0.0 | 16,226 | 16,226 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 652,326 | 652,326 | 0.0 | 652,326 | 652,326 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 656,787 | 656,787 | 0.0 | 656,787 | 656,787 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 656,787 | 656,787 | 0.0 | 656,787 | 656,787 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|-------------|--------------------------|---------------|-------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 0 | 4,302 | 0.0 | 0 | 4,302 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 0 | 5,227 | 0.0 | 0 | 5,227 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal and Other Fund Approp Adj | <u>0.0</u> | <u>0</u> | <u>-925</u> | <u>0.0</u> | <u>0</u> | <u>-925</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | 0 | -925 | 0.0 | 0 | -925 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | -925 | 0.0 | 0 | -925 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 0 | 4,302 | 0.0 | 0 | 4,302 | 0.0 | 0 | 0 |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Institutional Education
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 27,932 | 27,932 | 0.0 | 27,932 | 27,932 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 27,599 | 27,599 | 0.0 | 27,599 | 27,599 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 27,599 | 27,599 | 0.0 | 27,599 | 27,599 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Education of Highly Capable Students
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 19,224 | 19,224 | 0.0 | 19,224 | 19,224 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 19,346 | 19,346 | 0.0 | 19,346 | 19,346 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 19,346 | 19,346 | 0.0 | 19,346 | 19,346 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Education Reform
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|---------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 39.7 | 217,474 | 439,282 | 39.7 | 217,474 | 439,282 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 39.7 | 234,312 | 468,956 | 39.7 | 234,312 | 468,956 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | -10,536 | 0.0 | 0 | 10,536 |
| 2. Tech. Correction Federal Funds | 0.0 | 0 | -10,536 | 0.0 | 0 | 0 | 0.0 | 0 | -10,536 |
| Policy -- Other Total | 0.0 | 0 | -10,536 | 0.0 | 0 | -10,536 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | -10,536 | 0.0 | 0 | -10,536 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 39.7 | 234,312 | 458,420 | 39.7 | 234,312 | 458,420 | 0.0 | 0 | 0 |

Comments:

2. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 207,880 | 279,996 | 0.0 | 207,880 | 279,996 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 207,584 | 273,738 | 0.0 | 207,584 | 273,738 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | 5,962 | 0.0 | 0 | -5,962 |
| 2. Tech. Correction Federal Funds | 0.0 | 0 | 5,962 | 0.0 | 0 | 0 | 0.0 | 0 | 5,962 |
| Policy -- Other Total | 0.0 | 0 | 5,962 | 0.0 | 0 | 5,962 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 5,962 | 0.0 | 0 | 5,962 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 207,584 | 279,700 | 0.0 | 207,584 | 279,700 | 0.0 | 0 | 0 |

Comments:

2. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--------------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|--------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 409,605 | 860,139 | 0.0 | 409,605 | 860,139 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 412,156 | 861,232 | 0.0 | 412,156 | 861,232 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 0 | 0.0 | 0 | 1,458 | 0.0 | 0 | -1,458 |
| 2. Tech. Correction Federal Funds | 0.0 | 0 | 1,458 | 0.0 | 0 | 0 | 0.0 | 0 | 1,458 |
| Policy -- Other Total | 0.0 | 0 | 1,458 | 0.0 | 0 | 1,458 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 1,458 | 0.0 | 0 | 1,458 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 412,156 | 862,690 | 0.0 | 412,156 | 862,690 | 0.0 | 0 | 0 |

Comments:

2. Tech. Correction Federal Funds - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington Charter School Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|-----------------------------------|---------------------|---------------|-------|--------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 2.1 | 1,022 | 1,039 | 2.1 | 1,022 | 1,039 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 2.1 | 1,020 | 1,037 | 2.1 | 1,020 | 1,037 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Attorney General Lawsuit Costs | 0.0 | 5 | 17 | 0.0 | 5 | 17 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 5 | 17 | 0.0 | 5 | 17 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 5 | 17 | 0.0 | 5 | 17 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2.1 | 1,025 | 1,054 | 2.1 | 1,025 | 1,054 | 0.0 | 0 | 0 |

Comments:

1. Attorney General Lawsuit Costs - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Student Achievement Council
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|--------------|--------------------------|---------------|--------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 95.3 | 721,048 | 762,840 | 95.3 | 721,048 | 762,840 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. SB 6523 - Real Hope Act | <u>0.0</u> | <u>5,000</u> | <u>5,000</u> | <u>0.0</u> | <u>5,000</u> | <u>5,000</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Total Previously Enacted in Other Legislation | 0.0 | 5,000 | 5,000 | 0.0 | 5,000 | 5,000 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 95.3 | 726,048 | 767,840 | 95.3 | 726,048 | 767,840 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 95.3 | 725,905 | 767,697 | 95.3 | 725,905 | 767,697 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 95.3 | 725,905 | 767,697 | 95.3 | 725,905 | 767,697 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
University of Washington
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 22,470.5 | 500,533 | 6,329,572 | 22,470.5 | 500,533 | 6,329,572 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 22,470.5 | 498,668 | 6,327,707 | 22,470.5 | 498,668 | 6,327,707 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Research on Effect of Marijuana Use | 0.0 | 0 | 0 | 0.0 | 0 | 207 | 0.0 | 0 | -207 |
| 2. I-502 Public Education Materials | 0.0 | 0 | 0 | 0.0 | 0 | 15 | 0.0 | 0 | -15 |
| Policy -- Other Total | 0.0 | 0 | 0 | 0.0 | 0 | 222 | 0.0 | 0 | -222 |
| Total Policy Changes | 0.0 | 0 | 0 | 0.0 | 0 | 222 | 0.0 | 0 | -222 |
| 2013-15 Revised Appropriations | 22,470.5 | 498,668 | 6,327,707 | 22,470.5 | 498,668 | 6,327,929 | 0.0 | 0 | -222 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State University
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 5,935.8 | 344,968 | 1,400,902 | 5,935.8 | 344,968 | 1,400,902 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 5,935.8 | 343,906 | 1,399,840 | 5,935.8 | 343,906 | 1,399,840 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Research on Effect of Marijuana Use | 0.0 | 0 | 0 | 0.0 | 0 | 138 | 0.0 | 0 | -138 |
| Policy -- Other Total | 0.0 | 0 | 0 | 0.0 | 0 | 138 | 0.0 | 0 | -138 |
| Total Policy Changes | 0.0 | 0 | 0 | 0.0 | 0 | 138 | 0.0 | 0 | -138 |
| 2013-15 Revised Appropriations | 5,935.8 | 343,906 | 1,399,840 | 5,935.8 | 343,906 | 1,399,978 | 0.0 | 0 | -138 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Eastern Washington University
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,348.9 | 78,135 | 296,431 | 1,348.9 | 78,135 | 296,431 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,348.9 | 77,852 | 289,925 | 1,348.9 | 77,852 | 289,925 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,348.9 | 77,852 | 289,925 | 1,348.9 | 77,852 | 289,925 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Central Washington University
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,309.3 | 78,296 | 325,070 | 1,309.3 | 78,296 | 325,070 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,309.3 | 78,048 | 307,422 | 1,309.3 | 78,048 | 307,422 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,309.3 | 78,048 | 307,422 | 1,309.3 | 78,048 | 307,422 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
The Evergreen State College
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 658.2 | 41,172 | 130,208 | 658.2 | 41,172 | 130,208 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 658.2 | 41,031 | 130,067 | 658.2 | 41,031 | 130,067 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 658.2 | 41,031 | 130,067 | 658.2 | 41,031 | 130,067 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Western Washington University
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 1,790.7 | 100,757 | 366,570 | 1,790.7 | 100,757 | 366,570 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1,790.7 | 100,421 | 349,234 | 1,790.7 | 100,421 | 349,234 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 1,790.7 | 100,421 | 349,234 | 1,790.7 | 100,421 | 349,234 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Community & Technical College System
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | Total |
|---|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2013-15 Original Appropriations | 15,598.4 | 1,219,839 | 2,574,763 | 15,598.4 | 1,219,839 | 2,574,763 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. High-Demand Aerospace Enrollments | 0.0 | 8,000 | 8,000 | 0.0 | 8,000 | 8,000 | 0.0 | 0 | 0 |
| 2. Incumbent Aerospace Worker Training | 0.0 | 500 | 500 | 0.0 | 500 | 500 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 8,500 | 8,500 | 0.0 | 8,500 | 8,500 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 15,598.4 | 1,228,339 | 2,583,263 | 15,598.4 | 1,228,339 | 2,583,263 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 15,598.4 | 1,226,018 | 2,580,942 | 15,598.4 | 1,226,018 | 2,580,942 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 15,598.4 | 1,226,018 | 2,580,942 | 15,598.4 | 1,226,018 | 2,580,942 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State School for the Blind
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 92.0 | 11,727 | 15,772 | 92.0 | 11,727 | 15,772 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 92.0 | 11,828 | 15,873 | 92.0 | 11,828 | 15,873 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 92.0 | 11,828 | 15,873 | 92.0 | 11,828 | 15,873 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Center for Childhood Deafness & Hearing Loss
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|--------|--------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 109.2 | 17,286 | 17,854 | 109.2 | 17,286 | 17,854 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 109.2 | 17,282 | 17,850 | 109.2 | 17,282 | 17,850 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. Increase Teacher Assistance Support | 1.5 | 263 | 263 | 1.5 | 263 | 263 | 0.0 | 0 | 0 |
| 2. Increase Interpreter Services | 0.9 | 94 | 94 | 0.9 | 94 | 94 | 0.0 | 0 | 0 |
| Policy -- Other Total | 2.4 | 357 | 357 | 2.4 | 357 | 357 | 0.0 | 0 | 0 |
| Total Policy Changes | 2.4 | 357 | 357 | 2.4 | 357 | 357 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 111.6 | 17,639 | 18,207 | 111.6 | 17,639 | 18,207 | 0.0 | 0 | 0 |

Comments:

1. Increase Teacher Assistance Support - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

2. Increase Interpreter Services - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Early Learning
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 256.5 | 162,941 | 484,215 | 256.5 | 162,941 | 484,215 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 256.5 | 162,877 | 487,379 | 256.5 | 162,877 | 487,379 | 0.0 | 0 | 0 |
| Policy Comp Changes: | | | | | | | | | |
| 1. ABCS Project Closure | 0.0 | 842 | 842 | 0.0 | 842 | 842 | 0.0 | 0 | 0 |
| Policy -- Comp Total | 0.0 | 842 | 842 | 0.0 | 842 | 842 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 842 | 842 | 0.0 | 842 | 842 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 256.5 | 163,719 | 488,221 | 256.5 | 163,719 | 488,221 | 0.0 | 0 | 0 |

Comments:

- 1. ABCS Project Closure** - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Arts Commission
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 13.0 | 2,186 | 4,286 | 13.0 | 2,186 | 4,286 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 13.0 | 2,198 | 4,298 | 13.0 | 2,198 | 4,298 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 13.0 | 2,198 | 4,298 | 13.0 | 2,198 | 4,298 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Eastern Washington State Historical Society
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|----------------------------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|-----------------------|--------------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 30.0 | 3,182 | 5,711 | 30.0 | 3,182 | 5,711 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 30.0 | 3,181 | 5,710 | 30.0 | 3,181 | 5,710 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 30.0 | 3,181 | 5,710 | 30.0 | 3,181 | 5,710 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Bond Retirement and Interest
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|-----------|--------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 1,847,916 | 2,012,473 | 0.0 | 1,847,916 | 2,012,473 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 1,833,329 | 2,228,887 | 0.0 | 1,833,329 | 2,228,887 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 1,833,329 | 2,228,887 | 0.0 | 1,833,329 | 2,228,887 | 0.0 | 0 | 0 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Special Appropriations to the Governor
 (Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 82,995 | 82,995 | 0.0 | 82,995 | 82,995 | 0.0 | 0 | 0 |
| Previously Enacted in Other Legislation: | | | | | | | | | |
| 1. Impaired Driving | 0.0 | 630 | 630 | 0.0 | 630 | 630 | 0.0 | 0 | 0 |
| 2. E2SSB 5912 | 0.0 | 2,542 | 2,542 | 0.0 | 2,542 | 2,542 | 0.0 | 0 | 0 |
| Total Previously Enacted in Other Legislation | 0.0 | 3,172 | 3,172 | 0.0 | 3,172 | 3,172 | 0.0 | 0 | 0 |
| 2013-15 Approps + Other Legislation | 0.0 | 86,167 | 86,167 | 0.0 | 86,167 | 86,167 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 128,667 | 128,667 | 0.0 | 128,667 | 128,667 | 0.0 | 0 | 0 |
| Approps In Other Legislation: | | | | | | | | | |
| 3. Fire Contingency | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| Total Approps in Other Legislation | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 128,667 | 141,214 | 0.0 | 128,667 | 141,214 | 0.0 | 0 | 0 |

Comments:

3. Fire Contingency - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|---------------------------------|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 141,500 | 141,500 | 0.0 | 141,500 | 141,500 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 0.0 | 141,500 | 141,500 | 0.0 | 141,500 | 141,500 | 0.0 | 0 | 0 |
| Policy Comp Changes: | | | | | | | | | |
| 1. Pension Adjustments, Nonrate | 0.0 | -2,000 | -2,000 | 0.0 | -2,000 | -2,000 | 0.0 | 0 | 0 |
| Policy -- Comp Total | 0.0 | -2,000 | -2,000 | 0.0 | -2,000 | -2,000 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | -2,000 | -2,000 | 0.0 | -2,000 | -2,000 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 0.0 | 139,500 | 139,500 | 0.0 | 139,500 | 139,500 | 0.0 | 0 | 0 |

Comments:

1. Pension Adjustments, Nonrate - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Other Legislation
(Dollars in Thousands)

| | P2SHB 1106 (June 1) | | | Passed House (ESHB 1106) | | | Difference | | |
|--|---------------------|---------------|---------|--------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2013-15 Original Appropriations | 0.0 | 20,633 | 22,111 | 0.0 | 20,633 | 22,111 | 0.0 | 0 | 0 |
| 2013-15 Maintenance Level | 1.0 | 56,027 | 93,005 | 1.0 | 56,027 | 93,005 | 0.0 | 0 | 0 |
| 2015 Policy Other Changes: | | | | | | | | | |
| 1. SPAPP - Fire Contingency | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| 2. DSHS - Hospital Shortfall | 0.0 | 5,524 | 5,524 | 0.0 | 5,524 | 5,524 | 0.0 | 0 | 0 |
| 3. DSHS - Single Bed Cert Response | 2.3 | 12,334 | 12,449 | 2.3 | 12,334 | 12,449 | 0.0 | 0 | 0 |
| 4. DSHS - Civil Admission Ward at WSH | 0.0 | 1,425 | 1,425 | 0.0 | 1,425 | 1,425 | 0.0 | 0 | 0 |
| 5. DSHS - Supervised Visitation | 0.0 | 2,720 | 2,730 | 0.0 | 2,720 | 2,730 | 0.0 | 0 | 0 |
| 6. DSHS - Non-Fcst Ext Foster Care | 0.0 | 2,400 | 3,485 | 0.0 | 2,400 | 3,485 | 0.0 | 0 | 0 |
| 7. DSHS - Sequestration Mitigation | 0.0 | 3,554 | 0 | 0.0 | 3,554 | 0 | 0.0 | 0 | 0 |
| 8. SCC - Carlton Complex Fire Recovery | 0.0 | 0 | 2,703 | 0.0 | 0 | 2,703 | 0.0 | 0 | 0 |
| 9. WSP - Fire Mobilization Costs | 0.0 | 0 | 12,547 | 0.0 | 0 | 12,547 | 0.0 | 0 | 0 |
| 10. DFW - Wildfire Season Costs | 0.0 | 0 | 771 | 0.0 | 0 | 771 | 0.0 | 0 | 0 |
| 11. DNR - Emergency Fire Suppression | 0.0 | 0 | 72,365 | 0.0 | 0 | 72,365 | 0.0 | 0 | 0 |
| 12. DSHS - Second Year Funding | 0.0 | 750 | 750 | 0.0 | 750 | 750 | 0.0 | 0 | 0 |
| 13. MIL - Disaster Recovery | 0.0 | 0 | 17,601 | 0.0 | 0 | 17,601 | 0.0 | 0 | 0 |
| 14. DSHS - Competency Restoration Svcs | 0.0 | 450 | 450 | 0.0 | 450 | 450 | 0.0 | 0 | 0 |
| 15. DSHS - Psychiatrist Assignment Pay | 0.0 | 459 | 459 | 0.0 | 459 | 459 | 0.0 | 0 | 0 |
| 16. DSHS - Competency Evaluation Staff | 0.0 | 106 | 106 | 0.0 | 106 | 106 | 0.0 | 0 | 0 |
| 17. DSHS - Community Competency Evals | 0.0 | 200 | 200 | 0.0 | 200 | 200 | 0.0 | 0 | 0 |
| 18. DSHS - Psychiatric ICU | 1.9 | 339 | 339 | 1.9 | 339 | 339 | 0.0 | 0 | 0 |
| 19. DSHS - Psychiatric Emerg Resp Team | 1.9 | 318 | 318 | 1.9 | 318 | 318 | 0.0 | 0 | 0 |
| 20. OSA - Hlth Care Actuarial Analysis | 0.0 | 276 | 276 | 0.0 | 276 | 276 | 0.0 | 0 | 0 |
| Policy -- Other Total | 6.1 | 30,855 | 147,045 | 6.1 | 30,855 | 147,045 | 0.0 | 0 | 0 |
| Total Policy Changes | 6.1 | 30,855 | 147,045 | 6.1 | 30,855 | 147,045 | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 7.1 | 86,882 | 240,050 | 7.1 | 86,882 | 240,050 | 0.0 | 0 | 0 |

2013-15 Revised Omnibus Operating Budget (2015 Supp) Other Legislation

Comments:

- 1. SPAPP - Fire Contingency** - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).
- 2. DSHS - Hospital Shortfall** - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
- 3. DSHS - Single Bed Cert Response** - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
- 4. DSHS - Civil Admission Ward at WSH** - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short- term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
- 5. DSHS - Supervised Visitation** - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
- 6. DSHS - Non-Fcst Ext Foster Care** - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)
- 7. DSHS - Sequestration Mitigation** - State funds are provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
- 8. SCC - Carlton Complex Fire Recovery** - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)
- 9. WSP - Fire Mobilization Costs** - Funds are provided to cover costs associated with the Washington State Patrol's (WSP) requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)
- 10. DFW - Wildfire Season Costs** - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding, and fencing related to fire damage and recovery. (Budget Stabilization Account-State)
- 11. DNR - Emergency Fire Suppression** - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during FY 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)
- 12. DSHS - Second Year Funding** - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.
- 13. MIL - Disaster Recovery** - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

**2013-15 Revised Omnibus Operating Budget (2015 Supp)
Other Legislation**

14. DSHS - Competency Restoration Svcs - Funding is provided for a 15-bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.

15. DSHS - Psychiatrist Assignment Pay - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.

16. DSHS - Competency Evaluation Staff - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.

17. DSHS - Community Competency Evals - Funding is provided to increase the contracts for community competency evaluations.

18. DSHS - Psychiatric ICU - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.

19. DSHS - Psychiatric Emerg Resp Team - Funding is provided for 23 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

20. OSA - Hlth Care Actuarial Analysis - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.