



2012 Supplemental Operating Budget

Agency Detail of Striking Amendment (H-4684) to ESB 5967

March 7, 2012

By Representative Hunter

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	380.2	60,367	61,683	380.2	60,367	61,683	0.0	0	0
2011-13 Previous Legislative Action	380.2	60,399	61,715	380.2	60,399	61,715	0.0	0	0
2011-13 Maintenance Level	380.2	60,436	61,927	380.2	60,440	61,756	0.0	-4	171
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
4. Central Services Savings	0.0	5	5	0.0	0	0	0.0	5	5
5. Central Service Reforms	0.0	-65	-65	0.0	0	0	0.0	-65	-65
6. Local Government	0.0	50	50	0.0	0	0	0.0	50	50
7. Efficiency Reduction	-1.3	-875	-875	0.0	-1,523	-1,523	-1.3	648	648
8. Legislative Support Consolidation	0.0	0	0	0.0	-1,454	-1,454	0.0	1,454	1,454
Policy -- Other Total	-1.3	-894	-894	0.0	-2,977	-2,977	-1.3	2,083	2,083
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-214	-214	0.0	0	0	0.0	-214	-214
Policy -- Comp Total	0.0	-214	-214	0.0	0	0	0.0	-214	-214
2012 Policy Transfer Changes:									
10. Legislative Support Consolidation	-11.6	-1,454	-1,454	0.0	0	0	-11.6	-1,454	-1,454
Policy -- Transfer Total	-11.6	-1,454	-1,454	0.0	0	0	-11.6	-1,454	-1,454
Total Policy Changes	-12.9	-2,562	-2,562	0.0	-2,977	-2,977	-12.9	415	415
2011-13 Revised Appropriations	367.3	57,874	59,365	380.2	57,463	58,779	-12.9	411	586
Difference from Original Appropriations	-12.9	-2,493	-2,318	0.0	-2,904	-2,904	-12.9	411	586
% Change from Original Appropriations	-3.4%	-4.1%	-3.8%	0.0%	-4.8%	-4.7%			

2011-13 Revised Omnibus Operating Budget (2012 Supp) House of Representatives

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Local Government** - Funding is provided to establish a joint committee on junior taxing districts and local government finance. The committee will evaluate services provided by local governments, and will make recommendations on the appropriateness of consolidating these services. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
- 7. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 10. Legislative Support Consolidation** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

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

(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	272.4	45,640	47,040	272.4	45,640	47,040	0.0	0	0
2011-13 Previous Legislative Action	272.4	45,634	47,034	272.4	45,634	47,034	0.0	0	0
2011-13 Maintenance Level	272.4	45,678	47,099	272.4	45,682	47,082	0.0	-4	17
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Services Savings	0.0	4	4	0.0	0	0	0.0	4	4
5. Central Service Reforms	0.0	-47	-47	0.0	0	0	0.0	-47	-47
6. Commute Trip Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
7. Local Government	0.0	50	50	0.0	0	0	0.0	50	50
8. Efficiency Reduction	-1.1	-774	-774	0.0	-1,193	-1,193	-1.1	419	419
9. Legislative Support Consolidation	0.0	0	0	0.0	-1,562	-1,562	0.0	1,562	1,562
Policy -- Other Total	-1.1	-779	-779	0.0	-2,755	-2,755	-1.1	1,976	1,976
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-138	-138	0.0	0	0	0.0	-138	-138
Policy -- Comp Total	0.0	-138	-138	0.0	0	0	0.0	-138	-138
2012 Policy Transfer Changes:									
11. Legislative Support Consolidation	-9.7	-1,562	-1,562	0.0	0	0	-9.7	-1,562	-1,562
Policy -- Transfer Total	-9.7	-1,562	-1,562	0.0	0	0	-9.7	-1,562	-1,562
Total Policy Changes	-10.8	-2,479	-2,479	0.0	-2,755	-2,755	-10.8	276	276
2011-13 Revised Appropriations	261.6	43,199	44,620	272.4	42,927	44,327	-10.8	272	293
Difference from Original Appropriations	-10.8	-2,441	-2,420	0.0	-2,713	-2,713	-10.8	272	293

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	-4.0%	-5.4%	-5.1%	0.0%	-5.9%	-5.8%			

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 7. Local Government** - Funding is provided to establish a joint committee on junior taxing districts and local government finance. The committee will evaluate services provided by local governments, and will make recommendations on the appropriateness of consolidating these services. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
- 8. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 11. Legislative Support Consolidation** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	20.9	5,421	5,591	20.9	5,421	5,591	0.0	0	0
2011-13 Previous Legislative Action	20.9	5,421	5,591	20.9	5,421	5,591	0.0	0	0
2011-13 Maintenance Level	20.9	5,420	5,590	20.9	5,421	5,591	0.0	-1	-1
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Central Service Reforms	0.0	-7	-7	0.0	0	0	0.0	-7	-7
3. Forest Fire Protection Study	0.0	0	250	0.0	0	0	0.0	0	250
4. Efficiency Savings	0.0	-271	-271	0.0	-137	-137	0.0	-134	-134
5. Natural Resources Study	0.0	242	242	0.0	0	0	0.0	242	242
Policy -- Other Total	0.0	-42	208	0.0	-137	-137	0.0	95	345
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-16	-16	0.0	0	0	0.0	-16	-16
Policy -- Comp Total	0.0	-16	-16	0.0	0	0	0.0	-16	-16
Total Policy Changes	0.0	-58	192	0.0	-137	-137	0.0	79	329
2011-13 Revised Appropriations	20.9	5,362	5,782	20.9	5,284	5,454	0.0	78	328
Difference from Original Appropriations	0.0	-59	191	0.0	-137	-137	0.0	78	328
% Change from Original Appropriations	0.0%	-1.1%	3.4%	0.0%	-2.5%	-2.5%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

3. Forest Fire Protection Study - Funding is provided to the Joint Legislative Audit and Review Committee (JLARC) for an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. The JLARC will report to the appropriate committees of the Legislature by June 30, 2012. (Forest Fire Protection Assessment Account)

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

5. Natural Resources Study - Pursuant to Engrossed Substitute Senate Bill 6406 (state natural resources), funding is provided to conduct a review of state, federal, and local natural resources and environmental regulatory programs related to the hydraulic project approval program, forest practices act, and state environmental policy act.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
2011-13 Previous Legislative Action	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
2011-13 Maintenance Level	19.8	4,220	4,220	19.8	4,220	4,220	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
2. Central Service Reforms	0.0	-31	-31	0.0	0	0	0.0	-31	-31
3. Commute Trip Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
4. Education Data Center	-9.8	-375	-375	-9.8	-375	-375	0.0	0	0
5. Efficiency Reduction	0.0	-55	-55	0.0	-110	-110	0.0	55	55
Policy -- Other Total	-9.8	-469	-469	-9.8	-485	-485	0.0	16	16
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
Policy -- Comp Total	0.0	-6	-6	0.0	0	0	0.0	-6	-6
Total Policy Changes	-9.8	-475	-475	-9.8	-485	-485	0.0	10	10
2011-13 Revised Appropriations	10.0	3,745	3,745	10.0	3,735	3,735	0.0	10	10
Difference from Original Appropriations	-9.8	-475	-475	-9.8	-485	-485	0.0	10	10
% Change from Original Appropriations	-49.5%	-11.3%	-11.3%	-49.5%	-11.5%	-11.5%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

4. Education Data Center - Funding and staff members are transferred to the Office of Financial Management for the purposes of the Education Data Center. The Education Data Center collaborates with the Legislative Evaluation and Accountability Program Committee (LEAP) on data collection and analyses of early learning, K-12, and higher education programs and issues. (General Fund-State)

5. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	13.2	48	3,392	13.2	48	3,392	0.0	0	0
2011-13 Previous Legislative Action	13.2	48	3,392	13.2	48	3,392	0.0	0	0
2011-13 Maintenance Level	13.2	48	3,391	13.2	48	3,392	0.0	0	-1
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
2. Attorney General Reduction	0.0	0	-3	0.0	0	0	0.0	0	-3
3. Central Service Reforms	0.0	0	-3	0.0	0	0	0.0	0	-3
4. Medical Benefit Proposals	0.0	-48	-48	0.0	0	0	0.0	-48	-48
Policy -- Other Total	0.0	-48	-60	0.0	0	0	0.0	-48	-60
2012 Policy Comp Changes:									
5. PEBB Funding Rate Reduction	0.0	0	-8	0.0	0	0	0.0	0	-8
Policy -- Comp Total	0.0	0	-8	0.0	0	0	0.0	0	-8
Total Policy Changes	0.0	-48	-68	0.0	0	0	0.0	-48	-68
2011-13 Revised Appropriations	13.2	0	3,323	13.2	48	3,392	0.0	-48	-69
Difference from Original Appropriations	0.0	-48	-69	0.0	0	0	0.0	-48	-69
% Change from Original Appropriations	0.0%	-100.0%	-2.0%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	46.6	15,927	15,927	46.6	15,927	15,927	0.0	0	0
2011-13 Previous Legislative Action	46.6	15,927	15,927	46.6	15,927	15,927	0.0	0	0
2011-13 Maintenance Level	46.6	15,926	15,926	46.6	15,927	15,927	0.0	-1	-1
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
2. Central Services Savings	0.0	1	1	0.0	0	0	0.0	1	1
3. Central Service Reforms	0.0	-8	-8	0.0	0	0	0.0	-8	-8
4. Commute Trip Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
5. Efficiency Reduction	0.0	-197	-197	0.0	-395	-395	0.0	198	198
Policy -- Other Total	0.0	-209	-209	0.0	-395	-395	0.0	186	186
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-28	-28	0.0	0	0	0.0	-28	-28
Policy -- Comp Total	0.0	-28	-28	0.0	0	0	0.0	-28	-28
Total Policy Changes	0.0	-237	-237	0.0	-395	-395	0.0	158	158
2011-13 Revised Appropriations	46.6	15,689	15,689	46.6	15,532	15,532	0.0	157	157
Difference from Original Appropriations	0.0	-238	-238	0.0	-395	-395	0.0	157	157
% Change from Original Appropriations	0.0%	-1.5%	-1.5%	0.0%	-2.5%	-2.5%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

5. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services).

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Statute Law Committee
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	46.6	8,940	9,795	46.6	8,940	9,795	0.0	0	0
2011-13 Previous Legislative Action	46.6	8,937	9,792	46.6	8,937	9,792	0.0	0	0
2011-13 Maintenance Level	46.6	8,936	9,790	46.6	8,937	9,792	0.0	-1	-2
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-5	-6	0.0	0	0	0.0	-5	-6
2. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Central Services Savings	0.0	1	1	0.0	0	0	0.0	1	1
4. Central Service Reforms	0.0	-19	-20	0.0	0	0	0.0	-19	-20
5. Commute Trip Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
6. Efficiency Reduction	0.0	-117	-117	0.0	-234	-234	0.0	117	117
Policy -- Other Total	0.0	-142	-144	0.0	-234	-234	0.0	92	90
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-26	-26	0.0	0	0	0.0	-26	-26
Policy -- Comp Total	0.0	-26	-26	0.0	0	0	0.0	-26	-26
Total Policy Changes	0.0	-168	-170	0.0	-234	-234	0.0	66	64
2011-13 Revised Appropriations	46.6	8,768	9,620	46.6	8,703	9,558	0.0	65	62
Difference from Original Appropriations	0.0	-172	-175	0.0	-237	-237	0.0	65	62
% Change from Original Appropriations	0.0%	-1.9%	-1.8%	0.0%	-2.7%	-2.4%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

6. Efficiency Reduction - The Statute Law Committee (SLC) will achieve savings through one or more of the following measures: consolidating staff duties; creating staff vacancy savings; utilizing fund sources other than the state general fund; reducing funding for travel and Uniform Law Commission (ULC) dues; and transferring support functions to the Office of Legislative Support Services pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
2012 Policy Other Changes:									
1. Legislative Support Consolidation	0.0	0	0	0.0	3,016	3,016	0.0	-3,016	-3,016
Policy -- Other Total	0.0	0	0	0.0	3,016	3,016	0.0	-3,016	-3,016
2012 Policy Transfer Changes:									
2. Legislative Support Consolidation	21.3	3,016	3,016	0.0	0	0	21.3	3,016	3,016
Policy -- Transfer Total	21.3	3,016	3,016	0.0	0	0	21.3	3,016	3,016
Total Policy Changes	21.3	3,016	3,016	0.0	3,016	3,016	21.3	0	0
2011-13 Revised Appropriations	21.3	3,016	3,016	0.0	3,016	3,016	21.3	0	0
Difference from Original Appropriations	21.3	3,016	3,016	0.0	3,016	3,016	21.3	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	60.9	13,443	13,443	60.9	13,443	13,443	0.0	0	0
2011-13 Previous Legislative Action	60.9	13,462	13,462	60.9	13,462	13,462	0.0	0	0
2011-13 Maintenance Level	60.9	13,454	13,454	60.9	13,462	13,462	0.0	-8	-8
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Services Savings	0.0	1	1	0.0	0	0	0.0	1	1
5. Judge Pro Tempore Retirement Costs	0.0	41	41	0.0	41	41	0.0	0	0
6. Central Service Reforms	0.0	-13	-13	0.0	0	0	0.0	-13	-13
7. Vacancy Savings	0.0	-115	-115	0.0	0	0	0.0	-115	-115
Policy -- Other Total	0.0	-96	-96	0.0	41	41	0.0	-137	-137
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	-38	-38	0.0	0	0	0.0	-38	-38
Policy -- Comp Total	0.0	-38	-38	0.0	0	0	0.0	-38	-38
Total Policy Changes	0.0	-134	-134	0.0	41	41	0.0	-175	-175
2011-13 Revised Appropriations	60.9	13,320	13,320	60.9	13,503	13,503	0.0	-183	-183
Difference from Original Appropriations	0.0	-123	-123	0.0	60	60	0.0	-183	-183
% Change from Original Appropriations	0.0%	-0.9%	-0.9%	0.0%	0.5%	0.5%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	13.8	2,938	2,938	13.8	2,938	2,938	0.0	0	0
2011-13 Previous Legislative Action	13.8	2,972	2,972	13.8	2,972	2,972	0.0	0	0
2011-13 Maintenance Level	13.8	2,969	2,969	13.8	2,972	2,972	0.0	-3	-3
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
2. Central Service Reforms	0.0	-3	-3	0.0	0	0	0.0	-3	-3
3. Law Library Transfer	0.0	-1,450	0	0.0	-1,000	0	0.0	-450	0
4. Law Library Evaluation	0.0	0	50	0.0	0	0	0.0	0	50
Policy -- Other Total	0.0	-1,457	43	0.0	-1,000	0	0.0	-457	43
2012 Policy Comp Changes:									
5. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Total Policy Changes	0.0	-1,465	35	0.0	-1,000	0	0.0	-465	35
2011-13 Revised Appropriations	13.8	1,504	3,004	13.8	1,972	2,972	0.0	-468	32
Difference from Original Appropriations	0.0	-1,434	66	0.0	-966	34	0.0	-468	32
% Change from Original Appropriations	0.0%	-48.8%	2.3%	0.0%	-32.9%	1.2%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	139.6	30,507	30,507	139.6	30,507	30,507	0.0	0	0
2011-13 Previous Legislative Action	139.6	30,575	30,575	139.6	30,575	30,575	0.0	0	0
2011-13 Maintenance Level	139.6	30,572	30,572	139.6	30,575	30,575	0.0	-3	-3
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-9	-9	0.0	0	0	0.0	-9	-9
4. Central Services Savings	0.0	2	2	0.0	0	0	0.0	2	2
5. Central Service Reforms	0.0	-31	-31	0.0	0	0	0.0	-31	-31
Policy -- Other Total	0.0	-45	-45	0.0	0	0	0.0	-45	-45
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-84	-84	0.0	0	0	0.0	-84	-84
Policy -- Comp Total	0.0	-84	-84	0.0	0	0	0.0	-84	-84
Total Policy Changes	0.0	-129	-129	0.0	0	0	0.0	-129	-129
2011-13 Revised Appropriations	139.6	30,443	30,443	139.6	30,575	30,575	0.0	-132	-132
Difference from Original Appropriations	0.0	-64	-64	0.0	68	68	0.0	-132	-132
% Change from Original Appropriations	0.0%	-0.2%	-0.2%	0.0%	0.2%	0.2%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	9.5	2,048	2,048	9.5	2,048	2,048	0.0	0	0	
2011-13 Previous Legislative Action	9.5	2,048	2,048	9.5	2,048	2,048	0.0	0	0	
2011-13 Maintenance Level	9.5	2,046	2,046	9.5	2,048	2,048	0.0	-2	-2	
2012 Policy Other Changes:										
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6	
2. Attorney General Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4	
3. Central Service Reforms	0.0	-4	-4	0.0	0	0	0.0	-4	-4	
Policy -- Other Total	0.0	-14	-14	0.0	0	0	0.0	-14	-14	
2012 Policy Comp Changes:										
4. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4	
Policy -- Comp Total	0.0	-4	-4	0.0	0	0	0.0	-4	-4	
Total Policy Changes	0.0	-18	-18	0.0	0	0	0.0	-18	-18	
2011-13 Revised Appropriations	9.5	2,028	2,028	9.5	2,048	2,048	0.0	-20	-20	
Difference from Original Appropriations	0.0	-20	-20	0.0	0	0	0.0	-20	-20	
% Change from Original Appropriations	0.0%	-1.0%	-1.0%	0.0%	0.0%	0.0%				

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Commission on Judicial Conduct

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	381.5	100,793	150,389	381.5	100,793	150,389	0.0	0	0
2011-13 Previous Legislative Action	384.5	100,927	151,677	384.5	100,927	151,677	0.0	0	0
2011-13 Maintenance Level	384.5	100,873	151,623	384.5	100,925	151,675	0.0	-52	-52
2012 Policy Other Changes:									
1. Attorney General Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Sec of State Archive Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
3. Central Services Savings	0.0	3	3	0.0	0	0	0.0	3	3
4. Staffing Level Correction	13.0	0	0	13.0	0	0	0.0	0	0
5. Superior Court Judge	0.8	173	173	0.8	173	173	0.0	0	0
6. Central Service Reforms	0.0	-79	-79	0.0	0	0	0.0	-79	-79
7. Truancy Funding	0.0	-1,341	-1,341	0.0	0	0	0.0	-1,341	-1,341
8. Office of Public Guardianship	0.0	-274	266	0.0	-274	266	0.0	0	0
9. JSTA Fee Increase	0.0	0	0	0.0	-1,400	0	0.0	1,400	0
Policy -- Other Total	13.8	-1,526	-986	13.8	-1,501	439	0.0	-25	-1,425
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-188	-240	0.0	0	0	0.0	-188	-240
Policy -- Comp Total	0.0	-188	-240	0.0	0	0	0.0	-188	-240
Total Policy Changes	13.8	-1,714	-1,226	13.8	-1,501	439	0.0	-213	-1,665
2011-13 Revised Appropriations	398.3	99,159	150,397	398.3	99,424	152,114	0.0	-265	-1,717
Difference from Original Appropriations	16.8	-1,634	8	16.8	-1,369	1,725	0.0	-265	-1,717
% Change from Original Appropriations	4.4%	-1.6%	0.0%	4.4%	-1.4%	1.2%			

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

Comments:

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Staffing Level Correction** - Additional position authority is provided to correct a technical error related to information technology staffing changes in the 2010 Supplemental Budget.
- 5. Superior Court Judge** - Funding is provided for the second superior court judicial position in Okanogan County.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 7. Truancy Funding** - Funding for the Becca/Truancy program is reduced to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old.
- 8. Office of Public Guardianship** - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	14.0	49,993	52,483	14.0	49,993	52,483	0.0	0	0
2011-13 Previous Legislative Action	14.0	50,002	52,492	14.0	50,002	52,492	0.0	0	0
2011-13 Maintenance Level	14.0	49,993	52,483	14.0	49,993	52,483	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-5	-5	0.0	0	0	0.0	-5	-5
2. Civil Commitment Legal Costs	0.0	6,065	6,065	0.0	6,065	6,065	0.0	0	0
3. Central Service Reforms	0.0	-3	-3	0.0	0	0	0.0	-3	-3
4. Commute Trip Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
5. JSTA Support	0.0	-1,878	0	0.0	0	0	0.0	-1,878	0
Policy -- Other Total	0.0	4,178	6,056	0.0	6,065	6,065	0.0	-1,887	-9
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Total Policy Changes	0.0	4,170	6,048	0.0	6,065	6,065	0.0	-1,895	-17
2011-13 Revised Appropriations	14.0	54,163	58,531	14.0	56,058	58,548	0.0	-1,895	-17
Difference from Original Appropriations	0.0	4,170	6,048	0.0	6,065	6,065	0.0	-1,895	-17
% Change from Original Appropriations	0.0%	8.3%	11.5%	0.0%	12.1%	11.6%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Civil Commitment Legal Costs - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.

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

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

5. JSTA Support - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
2011-13 Previous Legislative Action	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
2011-13 Maintenance Level	1.0	22,086	23,179	1.0	22,086	23,179	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
2. JSTA Support	0.0	-490	490	0.0	0	0	0.0	-490	490
Policy -- Other Total	0.0	-494	486	0.0	0	0	0.0	-494	486
Total Policy Changes	0.0	-494	486	0.0	0	0	0.0	-494	486
2011-13 Revised Appropriations	1.0	21,592	23,665	1.0	22,086	23,179	0.0	-494	486
Difference from Original Appropriations	0.0	-494	486	0.0	0	0	0.0	-494	486
% Change from Original Appropriations	0.0%	-2.2%	2.1%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	52.0	10,605	12,105	52.0	10,605	12,105	0.0	0	0
2011-13 Previous Legislative Action	52.0	10,603	12,103	52.0	10,603	12,103	0.0	0	0
2011-13 Maintenance Level	52.0	10,597	12,097	52.0	10,603	12,103	0.0	-6	-6
2012 Policy Other Changes:									
1. Executive Operations	-1.9	-373	-373	-1.9	-373	-373	0.0	0	0
2. Family/Children's Ombudsman	-0.5	-41	-41	0.0	0	0	-0.5	-41	-41
3. Education Ombudsman	-0.5	-28	-28	-1.7	-320	-320	1.2	292	292
4. Auditor Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
5. Attorney General Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
6. Central Services Savings	0.0	1	1	0.0	0	0	0.0	1	1
7. Central Service Reforms	0.0	-10	-10	0.0	0	0	0.0	-10	-10
8. Governor's Transition Team	0.8	248	248	0.8	248	248	0.0	0	0
Policy -- Other Total	-2.1	-214	-214	-2.8	-445	-445	0.7	231	231
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-34	-34	0.0	0	0	0.0	-34	-34
Policy -- Comp Total	0.0	-34	-34	0.0	0	0	0.0	-34	-34
Total Policy Changes	-2.1	-248	-248	-2.8	-445	-445	0.7	197	197
2011-13 Revised Appropriations	49.9	10,349	11,849	49.2	10,158	11,658	0.7	191	191
Difference from Original Appropriations	-2.1	-256	-256	-2.8	-447	-447	0.7	191	191
% Change from Original Appropriations	-4.0%	-2.4%	-2.1%	-5.4%	-4.2%	-3.7%			

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

Comments:

- 1. Executive Operations** - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices.
- 2. Family/Children's Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This item reduces staffing and other functions effective April 1, 2012.
- 3. Education Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This item reduces funding effective April 1, 2012.
- 4. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 5. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 6. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 8. Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013.
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5.8	1,385	1,480	5.8	1,385	1,480	0.0	0	0
2011-13 Previous Legislative Action	5.8	1,385	1,480	5.8	1,385	1,480	0.0	0	0
2011-13 Maintenance Level	5.8	1,384	1,479	5.8	1,385	1,480	0.0	-1	-1
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
2. Central Service Reforms	0.0	-2	-2	0.0	0	0	0.0	-2	-2
3. Administrative Costs	0.0	-69	-69	0.0	-69	-69	0.0	0	0
Policy -- Other Total	0.0	-79	-79	0.0	-69	-69	0.0	-10	-10
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4	0.0	0	0	0.0	-4	-4
Total Policy Changes	0.0	-83	-83	0.0	-69	-69	0.0	-14	-14
2011-13 Revised Appropriations	5.8	1,301	1,396	5.8	1,316	1,411	0.0	-15	-15
Difference from Original Appropriations	0.0	-84	-84	0.0	-69	-69	0.0	-15	-15
% Change from Original Appropriations	0.0%	-6.1%	-5.7%	0.0%	-5.0%	-4.7%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	21.0	4,237	4,237	21.0	4,237	4,237	0.0	0	0
2011-13 Previous Legislative Action	21.0	4,235	4,235	21.0	4,235	4,235	0.0	0	0
2011-13 Maintenance Level	21.0	4,221	4,221	21.0	4,235	4,235	0.0	-14	-14
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-14	-14	0.0	0	0	0.0	-14	-14
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Agency Staff and Equipment	-1.5	-212	-212	-1.5	-212	-212	0.0	0	0
5. Central Service Reforms	0.0	-17	-17	0.0	0	0	0.0	-17	-17
Policy -- Other Total	-1.5	-250	-250	-1.5	-212	-212	0.0	-38	-38
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-14	-14	0.0	0	0	0.0	-14	-14
Policy -- Comp Total	0.0	-14	-14	0.0	0	0	0.0	-14	-14
Total Policy Changes	-1.5	-264	-264	-1.5	-212	-212	0.0	-52	-52
2011-13 Revised Appropriations	19.5	3,957	3,957	19.5	4,023	4,023	0.0	-66	-66
Difference from Original Appropriations	-1.5	-280	-280	-1.5	-214	-214	0.0	-66	-66
% Change from Original Appropriations	-7.1%	-6.6%	-6.6%	-7.1%	-5.1%	-5.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	313.6	30,845	88,864	313.6	30,845	88,864	0.0	0	0
2011-13 Previous Legislative Action	311.4	28,876	86,906	311.4	28,876	86,906	0.0	0	0
2011-13 Maintenance Level	311.4	28,851	86,845	311.4	28,875	86,904	0.0	-24	-59
2012 Policy Other Changes:									
1. Lower Archive Central Service Rates	0.0	0	-794	0.0	0	-794	0.0	0	0
2. Charitable Organization Education	0.0	0	-90	0.0	0	-90	0.0	0	0
3. Local Government Archives	0.0	0	-2,000	0.0	0	-2,000	0.0	0	0
4. Attorney General Reduction	0.0	-24	-59	0.0	0	0	0.0	-24	-59
5. Sec of State Archive Reduction	0.0	-3	-8	0.0	0	0	0.0	-3	-8
6. Central Services Savings	0.0	1	2	0.0	0	0	0.0	1	2
7. Central Service Reforms	0.0	-61	-98	0.0	0	0	0.0	-61	-98
8. Fiscal Year Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
9. State Library Funding Shift	0.0	-4,000	0	0.0	-4,000	0	0.0	0	0
Policy -- Other Total	0.0	-4,087	-3,047	0.0	-4,000	-2,884	0.0	-87	-163
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-104	-194	0.0	0	0	0.0	-104	-194
Policy -- Comp Total	0.0	-104	-194	0.0	0	0	0.0	-104	-194
Total Policy Changes	0.0	-4,191	-3,241	0.0	-4,000	-2,884	0.0	-191	-357
2011-13 Revised Appropriations	311.4	24,660	83,604	311.4	24,875	84,020	0.0	-215	-416
Difference from Original Appropriations	-2.3	-6,185	-5,260	-2.3	-5,970	-4,844	0.0	-215	-416
% Change from Original Appropriations	-0.7%	-20.1%	-5.9%	-0.7%	-19.4%	-5.5%			

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

Comments:

1. Lower Archive Central Service Rates - Archives and Records Management will reduce billing to customer agencies by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)

2. Charitable Organization Education - Due to reduced numbers of charitable organization registrations, appropriations are reduced to available funding levels. (Charitable Organization Education Account-State)

3. Local Government Archives - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)

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

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

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

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

8. Fiscal Year Fund Shift - \$56,000 General Fund-State is reduced from the Office of the Secretary of State's FY 2013 appropriation, and added to the FY 2012 appropriation. This shift is made to cover greater than anticipated expenditures for legal services from the Office of the Attorney related to ongoing election litigation in FY 2012.

9. State Library Funding Shift - A portion of the FY 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account--State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	526	526	2.0	526	526	0.0	0	0
2011-13 Previous Legislative Action	2.0	526	526	2.0	526	526	0.0	0	0
2011-13 Maintenance Level	2.0	526	526	2.0	526	526	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Computer and Web Expenses	0.0	-21	-21	0.0	-26	-26	0.0	5	5
Policy -- Other Total	0.0	-27	-27	0.0	-26	-26	0.0	-1	-1
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Total Policy Changes	0.0	-29	-29	0.0	-26	-26	0.0	-3	-3
2011-13 Revised Appropriations	2.0	497	497	2.0	500	500	0.0	-3	-3
Difference from Original Appropriations	0.0	-29	-29	0.0	-26	-26	0.0	-3	-3
% Change from Original Appropriations	0.0%	-5.5%	-5.5%	0.0%	-4.9%	-4.9%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Computer and Web Expenses - The Governor's Office on Indian Affairs (GOIA) will eliminate a planned website update. The agency will also reduce funding for travel, temporary staff, and goods and services. (General Fund-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	451	451	2.0	451	451	0.0	0	0
2011-13 Previous Legislative Action	2.0	455	455	2.0	455	455	0.0	0	0
2011-13 Maintenance Level	2.0	455	455	2.0	455	455	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-7	-7	0.0	0	0	0.0	-7	-7
2. Staff and Travel	-0.1	-19	-19	-0.1	-23	-23	0.0	4	4
Policy -- Other Total	-0.1	-26	-26	-0.1	-23	-23	0.0	-3	-3
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Total Policy Changes	-0.1	-28	-28	-0.1	-23	-23	0.0	-5	-5
2011-13 Revised Appropriations	1.9	427	427	1.9	432	432	0.0	-5	-5
Difference from Original Appropriations	-0.1	-24	-24	-0.1	-19	-19	0.0	-5	-5
% Change from Original Appropriations	-5.0%	-5.3%	-5.3%	-5.0%	-4.2%	-4.2%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Staff and Travel - The Commission on Asian-Pacific American Affairs (CAPAA) will reduce the Executive Assistant to 0.8 FTE in FY 2013, and will reduce funding for goods, services, and travel reimbursement. (General Fund-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	67.0	0	14,996	67.0	0	14,996	0.0	0	0
2011-13 Previous Legislative Action	67.0	0	14,994	67.0	0	14,994	0.0	0	0
2011-13 Maintenance Level	67.0	0	14,977	67.0	0	14,994	0.0	0	-17
2012 Policy Other Changes:									
1. Excess Authority	0.1	0	-756	0.1	0	-756	0.0	0	0
2. Auditor Reduction	0.0	0	-37	0.0	0	0	0.0	0	-37
3. Attorney General Reduction	0.0	0	-45	0.0	0	0	0.0	0	-45
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Central Services Savings	0.0	0	1	0.0	0	0	0.0	0	1
6. Central Service Reforms	0.0	0	-14	0.0	0	0	0.0	0	-14
7. Efficiency Reduction	0.0	0	-375	0.0	0	-750	0.0	0	375
Policy -- Other Total	0.1	0	-1,227	0.1	0	-1,506	0.0	0	279
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	0	-44	0.0	0	0	0.0	0	-44
Policy -- Comp Total	0.0	0	-44	0.0	0	0	0.0	0	-44
Total Policy Changes	0.1	0	-1,271	0.1	0	-1,506	0.0	0	235
2011-13 Revised Appropriations	67.0	0	13,706	67.0	0	13,488	0.0	0	218
Difference from Original Appropriations	0.1	0	-1,290	0.1	0	-1,508	0.0	0	218
% Change from Original Appropriations	0.1%	0.0%	-8.6%	0.1%	0.0%	-10.1%			

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

Comments:

- 1. Excess Authority** - The State Treasurer's appropriation authority is reduced to align with historical spending patterns and anticipated expenditures. A technical adjustment is made to keep the State Treasurer's FTE allotment even in both fiscal years of the 2011-13 biennium. (Treasurer's Service Account-State)
- 2. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 7. Efficiency Reduction** - The State Treasurer will achieve savings through efficiency measures in FY 2013. (Treasurer's Service Account-State)
- 8. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	335.1	0	74,333	335.1	0	74,333	0.0	0	0
2011-13 Previous Legislative Action	335.1	0	74,316	335.1	0	74,316	0.0	0	0
2011-13 Maintenance Level	335.1	0	74,250	335.1	0	74,313	0.0	0	-63
2012 Policy Other Changes:									
1. Streamline State Agency Audits	0.0	0	-2,731	0.0	0	-2,731	0.0	0	0
2. Attorney General Reduction	0.0	0	-22	0.0	0	0	0.0	0	-22
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
4. Central Services Savings	0.0	0	3	0.0	0	0	0.0	0	3
5. Central Service Reforms	0.0	0	-74	0.0	0	0	0.0	0	-74
Policy -- Other Total	0.0	0	-2,826	0.0	0	-2,731	0.0	0	-95
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	0	-216	0.0	0	0	0.0	0	-216
Policy -- Comp Total	0.0	0	-216	0.0	0	0	0.0	0	-216
Total Policy Changes	0.0	0	-3,042	0.0	0	-2,731	0.0	0	-311
2011-13 Revised Appropriations	335.1	0	71,208	335.1	0	71,582	0.0	0	-374
Difference from Original Appropriations	0.0	0	-3,125	0.0	0	-2,751	0.0	0	-374
% Change from Original Appropriations	0.0%	0.0%	-4.2%	0.0%	0.0%	-3.7%			

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

Comments:

- 1. Streamline State Agency Audits** - The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. This reduction first updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the office will perform fewer audits focusing on higher-risk agencies and programs. Expenditure authority from the Performance Audit of Government Account-Non-apropriated is also reduced. (Auditing Services Revolving Account-State, Performance Audit of Government-Nonappropriated)
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1.3	353	353	1.3	353	353	0.0	0	0
2011-13 Previous Legislative Action	1.3	353	353	1.3	353	353	0.0	0	0
2011-13 Maintenance Level	1.3	353	353	1.3	353	353	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Hold Vacancy and Reduce Services	-0.1	-18	-18	-0.1	-18	-18	0.0	0	0
Policy -- Other Total	-0.1	-24	-24	-0.1	-18	-18	0.0	-6	-6
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Total Policy Changes	-0.1	-26	-26	-0.1	-18	-18	0.0	-8	-8
2011-13 Revised Appropriations	1.3	327	327	1.3	335	335	0.0	-8	-8
Difference from Original Appropriations	-0.1	-26	-26	-0.1	-18	-18	0.0	-8	-8
% Change from Original Appropriations	-3.9%	-7.4%	-7.4%	-3.9%	-5.1%	-5.1%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,088.4	8,025	229,237	1,088.4	8,025	229,237	0.0	0	0
2011-13 Previous Legislative Action	1,088.4	7,485	228,679	1,088.4	7,485	228,679	0.0	0	0
2011-13 Maintenance Level	1,088.4	7,485	227,421	1,088.4	7,485	228,671	0.0	0	-1,250
2012 Policy Other Changes:									
1. Legal Service Billings	0.0	0	-8,981	0.0	0	-8,981	0.0	0	0
2. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
3. Attorney General Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
4. Sec of State Archive Reduction	0.0	0	-50	0.0	0	0	0.0	0	-50
5. Central Services Savings	0.0	0	14	0.0	0	0	0.0	0	14
6. Affordable Care Act Implementation	0.0	0	56	0.0	0	0	0.0	0	56
7. Anti-Trust Revolving Account	0.0	0	2,000	0.0	0	0	0.0	0	2,000
8. T.R. v Dreyfus DSHS Litigation	2.5	0	578	2.5	0	578	0.0	0	0
9. Civil Commitment Legal Costs	0.8	5,743	3,006	0.8	5,743	2,756	0.0	0	250
10. Central Service Reforms	0.0	0	-247	0.0	0	0	0.0	0	-247
11. Extended Foster Care	0.0	0	56	0.0	0	0	0.0	0	56
12. Elections Litigation	0.0	0	56	0.0	0	0	0.0	0	56
13. Amateurs and Mixed Martial Arts	0.0	0	11	0.0	0	0	0.0	0	11
14. Reflexologist Certification	0.0	0	94	0.0	0	0	0.0	0	94
15. Medicaid False Claims Act	7.3	-730	1,595	7.3	-730	1,595	0.0	0	0
16. State Natural Resources	0.0	0	47	0.0	0	0	0.0	0	47
17. Medical Assistants	0.0	0	57	0.0	0	0	0.0	0	57
Policy -- Other Total	10.5	5,013	-1,715	10.5	5,013	-4,052	0.0	0	2,337
2012 Policy Comp Changes:									
18. PEBB Funding Rate Reduction	0.0	-50	-760	0.0	0	0	0.0	-50	-760
Policy -- Comp Total	0.0	-50	-760	0.0	0	0	0.0	-50	-760

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2012 Policy Transfer Changes:									
19. Moore et. al. v HCA Litigation	1.9	0	886	1.9	0	886	0.0	0	0
Policy -- Transfer Total	1.9	0	886	1.9	0	886	0.0	0	0
Total Policy Changes	12.4	4,963	-1,589	12.4	5,013	-3,166	0.0	-50	1,577
2011-13 Revised Appropriations	1,100.7	12,448	225,832	1,100.7	12,498	225,505	0.0	-50	327
Difference from Original Appropriations	12.4	4,423	-3,405	12.4	4,473	-3,732	0.0	-50	327
% Change from Original Appropriations	1.1%	55.1%	-1.5%	1.1%	55.7%	-1.6%			

Comments:

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

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	12.0	2,613	2,613	12.0	2,613	2,613	0.0	0	0
2011-13 Previous Legislative Action	12.0	2,619	2,619	12.0	2,619	2,619	0.0	0	0
2011-13 Maintenance Level	12.0	2,614	2,614	12.0	2,615	2,615	0.0	-1	-1
2012 Policy Other Changes:									
1. Travel and Consultation	0.0	-53	-53	0.0	-53	-53	0.0	0	0
2. Self Insurance Premium	0.0	-78	-78	0.0	-78	-78	0.0	0	0
3. Auditor Reduction	0.0	-12	-12	0.0	0	0	0.0	-12	-12
4. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
5. Central Service Reforms	0.0	-3	-3	0.0	0	0	0.0	-3	-3
6. Commute Trip Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
Policy -- Other Total	0.0	-151	-151	0.0	-131	-131	0.0	-20	-20
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
Policy -- Comp Total	0.0	-6	-6	0.0	0	0	0.0	-6	-6
Total Policy Changes	0.0	-157	-157	0.0	-131	-131	0.0	-26	-26
2011-13 Revised Appropriations	12.0	2,457	2,457	12.0	2,484	2,484	0.0	-27	-27
Difference from Original Appropriations	0.0	-156	-156	0.0	-129	-129	0.0	-27	-27
% Change from Original Appropriations	0.0%	-6.0%	-6.0%	0.0%	-4.9%	-4.9%			

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

Comments:

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

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

3. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	188.3	0	46,445	188.3	0	46,445	0.0	0	0
2011-13 Previous Legislative Action	188.3	0	46,418	188.3	0	46,418	0.0	0	0
2011-13 Maintenance Level	188.3	0	46,364	188.3	0	46,416	0.0	0	-52
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-15	0.0	0	0	0.0	0	-15
2. Attorney General Reduction	0.0	0	-52	0.0	0	0	0.0	0	-52
3. Sec of State Archive Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
4. Central Services Savings	0.0	0	2	0.0	0	0	0.0	0	2
5. Consumer Protection and Regulation	0.0	0	45	0.0	0	75	0.0	0	-30
6. Central Service Reforms	0.0	0	-37	0.0	0	0	0.0	0	-37
Policy -- Other Total	0.0	0	-63	0.0	0	75	0.0	0	-138
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	0	-110	0.0	0	0	0.0	0	-110
Policy -- Comp Total	0.0	0	-110	0.0	0	0	0.0	0	-110
Total Policy Changes	0.0	0	-173	0.0	0	75	0.0	0	-248
2011-13 Revised Appropriations	188.3	0	46,191	188.3	0	46,491	0.0	0	-300
Difference from Original Appropriations	0.0	0	-254	0.0	0	46	0.0	0	-300
% Change from Original Appropriations	0.0%	0.0%	-0.6%	0.0%	0.0%	0.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

5. Consumer Protection and Regulation - The Department of Financial Institutions (DFI) will modify its licensing software program in order to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	245.8	129,750	513,688	245.8	129,750	513,688	0.0	0	0
2011-13 Previous Legislative Action	245.8	129,720	513,597	245.8	129,720	513,597	0.0	0	0
2011-13 Maintenance Level	245.8	129,714	513,567	245.8	129,717	513,590	0.0	-3	-23
2012 Policy Other Changes:									
1. BSD Manufacturing Innovation	0.0	0	-61	0.0	0	-61	0.0	0	0
2. Reduce Weatherization Activities	0.0	0	0	0.0	0	-3,348	0.0	0	3,348
3. Auditor Reduction	0.0	-28	-90	0.0	0	0	0.0	-28	-90
4. Attorney General Reduction	0.0	-90	-292	0.0	0	0	0.0	-90	-292
5. Sec of State Archive Reduction	0.0	-1	-4	0.0	0	0	0.0	-1	-4
6. Central Services Savings	0.0	-1	-1	0.0	0	0	0.0	-1	-1
7. CSHD Homeless Assistance	0.6	-567	3,813	0.0	0	0	0.6	-567	3,813
8. Central Service Reforms	0.0	-33	-72	0.0	0	0	0.0	-33	-72
9. Increase Federal Authority	4.5	0	51,484	4.0	0	54,308	0.5	0	-2,824
10. CSHD Program Management/Support	-1.2	-270	-270	0.0	0	0	-1.2	-270	-270
11. CSHD Asset Building Program	0.0	-52	-52	0.0	-346	-346	0.0	294	294
12. CSHD New Americans Program	0.0	0	0	0.0	-281	-281	0.0	281	281
13. CSHD Community Mobilization Grants	-0.3	-196	-196	0.0	0	0	-0.3	-196	-196
14. CSHD Housing/Essential Needs Pgm	0.0	0	0	0.0	-42,565	-36,565	0.0	42,565	36,565
15. IPPD State Energy Policy	-0.4	-112	-112	-0.4	-1,118	-1,118	0.0	1,006	1,006
16. IPPD Evergreen Jobs	0.0	-37	-37	0.0	0	0	0.0	-37	-37
17. LGID Growth Management Grants	0.0	0	0	0.0	-537	-537	0.0	537	537
18. LGID Local Government Fiscal Notes	0.0	327	0	-2.3	0	-486	2.3	327	486
19. LGID Change MRSC Fund Source	0.0	484	0	0.0	0	0	0.0	484	0
20. HEN Underspending	0.0	0	0	0.0	-10,393	-10,393	0.0	10,393	10,393
21. Shelter to Housing Pilot	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
22. BSD International Trade Activities	0.0	0	0	0.0	-116	-116	0.0	116	116
23. CSHD Homeless Assistance	0.0	0	0	0.0	-1,575	-1,575	0.0	1,575	1,575
24. Irrigation and Port Districts	0.1	12	12	0.0	0	0	0.1	12	12
25. LGID 10% reduction	0.0	0	0	0.0	-454	-454	0.0	454	454

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Policy -- Other Total	3.2	436	55,122	1.3	-57,385	-972	1.9	57,821	56,094
2012 Policy Comp Changes:									
26. PEBB Funding Rate Reduction	0.0	-102	-190	0.0	0	0	0.0	-102	-190
Policy -- Comp Total	0.0	-102	-190	0.0	0	0	0.0	-102	-190
2012 Policy Transfer Changes:									
27. Transfer Development Disabilities C	5.0	142	2,234	5.0	142	2,234	0.0	0	0
Policy -- Transfer Total	5.0	142	2,234	5.0	142	2,234	0.0	0	0
Total Policy Changes	8.2	476	57,166	6.3	-57,243	1,262	1.9	57,719	55,904
2011-13 Revised Appropriations	254.0	130,190	570,733	252.1	72,474	514,852	1.9	57,716	55,881
Difference from Original Appropriations	8.2	440	57,045	6.3	-57,276	1,164	1.9	57,716	55,881
% Change from Original Appropriations	3.3%	0.3%	11.1%	2.6%	-44.1%	0.2%			

Comments:

- 1. BSD Manufacturing Innovation** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
- 3. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 4. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 5. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

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

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

7. CSHD Homeless Assistance - Homeless and transitional housing programs provided by the Department are funded with General Fund-State and revenues from document recording fees. Engrossed Substitute House Bill 2048 (housing assistance surcharges) increases document recording fees used for low income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent effective May 1, 2012. (General Fund-State, Home Security Fund-State)

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

9. Increase Federal Authority - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. Activities increased include low-income weatherization, energy innovation, lead paint removal, and homeless assistance. Expenditure authority for local funding for weatherization activities is adjusted to reflect current revenues. (General Fund-Federal, Low-Income Weatherization Assistance Account-State)

10. CSHD Program Management/Support - Funding is reduced by 20 percent for the administrative activities of the division.

11. CSHD Asset Building Program - The Family Asset Building program provides a variety of services to promote financial independence for working low-income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Biennial funding for the Family Asset Building program is reduced by approximately 10 percent.

13. CSHD Community Mobilization Grants - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Biennial funding for the Community Mobilization program is reduced by approximately 10 percent.

15. IPPD State Energy Policy - Biennial state funding for policy development, operations, and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by approximately 10 percent.

16. IPPD Evergreen Jobs - The Evergreen Jobs Leadership Team coordinates the state's U.S. Department of Labor's Recovery Act energy sector grants and provides the oversight to grow green jobs in Washington. Biennial funding is reduced by approximately 10 percent.

18. LGID Local Government Fiscal Notes - Funding for the Local Government Fiscal Note program is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)

19. LGID Change MRSC Fund Source - Funding for the Municipal Research and Services Center is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account and the Liquor Revolving Account-State. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State, Liquor Revolving Account-State)

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
2011-13 Previous Legislative Action	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
2011-13 Maintenance Level	5.1	1,402	1,452	5.1	1,402	1,452	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Administrative Efficiency	0.0	-44	-44	0.0	-70	-70	0.0	26	26
3. Central Service Reforms	0.0	-1	-1	0.0	0	0	0.0	-1	-1
Policy -- Other Total	0.0	-51	-51	0.0	-70	-70	0.0	19	19
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	-4	-4	0.0	0	0	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4	0.0	0	0	0.0	-4	-4
Total Policy Changes	0.0	-55	-55	0.0	-70	-70	0.0	15	15
2011-13 Revised Appropriations	5.1	1,347	1,397	5.1	1,332	1,382	0.0	15	15
Difference from Original Appropriations	0.0	-55	-55	0.0	-70	-70	0.0	15	15
% Change from Original Appropriations	0.0%	-3.9%	-3.8%	0.0%	-5.0%	-4.8%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Administrative Efficiency - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council.

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	200.0	37,135	116,142	200.0	37,135	116,142	0.0	0	0
2011-13 Previous Legislative Action	187.7	37,478	115,065	187.7	37,478	115,065	0.0	0	0
2011-13 Maintenance Level	187.7	37,391	114,978	187.7	37,469	115,056	0.0	-78	-78
2012 Policy Other Changes:									
1. Vacated Space Lease Obligations	0.0	300	1,189	0.0	300	1,189	0.0	0	0
2. Auditor Reduction	0.0	-49	-49	0.0	0	0	0.0	-49	-49
3. Attorney General Reduction	0.0	-39	-39	0.0	0	0	0.0	-39	-39
4. Sec of State Archive Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
5. Staff Positions	-5.0	-1,024	-1,024	-8.0	-1,630	-1,630	3.0	606	606
6. Performance Audit Coordinator	0.9	0	173	0.9	0	173	0.0	0	0
7. Office of Chief Information Officer	2.5	0	591	2.5	0	591	0.0	0	0
8. Geographic Information Systems	0.0	0	500	0.0	0	500	0.0	0	0
9. Base Realignments & Closure	0.0	250	250	0.0	0	0	0.0	250	250
10. Central Service Reforms	0.0	-142	-142	0.0	0	0	0.0	-142	-142
11. Commute Trip Reduction	0.0	-15	-15	0.0	0	0	0.0	-15	-15
12. Education Data Center	0.0	115	115	0.0	0	0	0.0	115	115
13. Forest Fire Protection Study	0.0	0	0	0.0	0	250	0.0	0	-250
14. Office of Regulatory Assistance	0.0	23	23	0.0	0	0	0.0	23	23
15. Multi-Agency Permit Team	0.0	0	100	0.0	0	100	0.0	0	0
Policy -- Other Total	-1.6	-584	1,669	-4.6	-1,330	1,173	3.0	746	496
2012 Policy Comp Changes:									
16. PEBB Funding Rate Reduction	0.0	-96	-170	0.0	0	0	0.0	-96	-170
Policy -- Comp Total	0.0	-96	-170	0.0	0	0	0.0	-96	-170
Total Policy Changes	-1.6	-680	1,499	-4.6	-1,330	1,173	3.0	650	326
2011-13 Revised Appropriations	186.1	36,711	116,477	183.1	36,139	116,229	3.0	572	248

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Difference from Original Appropriations	-13.9	-424	335	-16.9	-996	87	3.0	572	248
% Change from Original Appropriations	-6.9%	-1.1%	0.3%	-8.4%	-2.7%	0.1%			

Comments:

- 1. Vacated Space Lease Obligations** - Funding is provided for lease obligations in several buildings that the Office of Financial Management vacated to move to 1500 Jefferson Street Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
- 2. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Staff Positions** - General Fund-State funding is reduced for the OFM, which will reduce staffing and expenditures in the budget, accounting, forecasting, and policy areas of the agency.
- 6. Performance Audit Coordinator** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. (Performance Audit of Government Account)
- 7. Office of Chief Information Officer** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)
- 8. Geographic Information Systems** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)
- 9. Base Realignments & Closure** - Funding is provided for the state to participate in the federal Base Realignment and Closure (BRAC) process.
- 10. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 11. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	161.4	0	34,090	161.4	0	34,090	0.0	0	0
2011-13 Previous Legislative Action	161.4	0	34,093	161.4	0	34,093	0.0	0	0
2011-13 Maintenance Level	161.4	0	34,080	161.4	0	34,092	0.0	0	-12
2012 Policy Other Changes:									
1. Administrative Reduction	-1.0	0	-127	-1.0	0	-139	0.0	0	12
2. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
3. Attorney General Reduction	0.0	0	-5	0.0	0	0	0.0	0	-5
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Central Services Savings	0.0	0	2	0.0	0	0	0.0	0	2
6. Central Service Reforms	0.0	0	-36	0.0	0	0	0.0	0	-36
7. DOT Toll Violation Adjudication	10.0	0	1,944	10.0	0	1,944	0.0	0	0
Policy -- Other Total	9.0	0	1,771	9.0	0	1,805	0.0	0	-34
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	0	0.0	0	-98
Policy -- Comp Total	0.0	0	-98	0.0	0	0	0.0	0	-98
Total Policy Changes	9.0	0	1,673	9.0	0	1,805	0.0	0	-132
2011-13 Revised Appropriations	170.4	0	35,753	170.4	0	35,897	0.0	0	-144
Difference from Original Appropriations	9.0	0	1,663	9.0	0	1,807	0.0	0	-144
% Change from Original Appropriations	5.6%	0.0%	4.9%	5.6%	0.0%	5.3%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Office of Administrative Hearings

Comments:

1. Administrative Reduction - One administrative position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

7. DOT Toll Violation Adjudication - The OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. The OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT is billed for adjudications heard by the OAH. The WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	144.9	0	802,742	144.9	0	802,742	0.0	0	0
2011-13 Previous Legislative Action	144.9	0	802,757	144.9	0	802,757	0.0	0	0
2011-13 Maintenance Level	144.9	0	802,733	144.9	0	802,756	0.0	0	-23
2012 Policy Other Changes:									
1. Administrative Reductions	-2.0	0	-800	-2.0	0	-800	0.0	0	0
2. Auditor Reduction	0.0	0	-71	0.0	0	0	0.0	0	-71
3. Attorney General Reduction	0.0	0	-5	0.0	0	0	0.0	0	-5
4. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Central Services Savings	0.0	0	-1	0.0	0	0	0.0	0	-1
6. Central Service Reforms	0.0	0	-30	0.0	0	0	0.0	0	-30
Policy -- Other Total	-2.0	0	-908	-2.0	0	-800	0.0	0	-108
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	0	-86	0.0	0	0	0.0	0	-86
Policy -- Comp Total	0.0	0	-86	0.0	0	0	0.0	0	-86
Total Policy Changes	-2.0	0	-994	-2.0	0	-800	0.0	0	-194
2011-13 Revised Appropriations	142.9	0	801,739	142.9	0	801,956	0.0	0	-217
Difference from Original Appropriations	-2.0	0	-1,003	-2.0	0	-786	0.0	0	-217
% Change from Original Appropriations	-1.4%	0.0%	-0.1%	-1.4%	0.0%	-0.1%			

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

Comments:

- 1. Administrative Reductions** - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)
- 2. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	155.5	0	32,184	155.5	0	32,184	0.0	0	0
2011-13 Previous Legislative Action	155.5	0	32,189	155.5	0	32,189	0.0	0	0
2011-13 Maintenance Level	155.5	0	32,155	155.5	0	32,184	0.0	0	-29
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-21	0.0	0	0	0.0	0	-21
2. Attorney General Reduction	0.0	0	-19	0.0	0	0	0.0	0	-19
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
4. Central Services Savings	0.0	0	2	0.0	0	0	0.0	0	2
5. Central Service Reforms	0.0	0	-33	0.0	0	0	0.0	0	-33
Policy -- Other Total	0.0	0	-73	0.0	0	0	0.0	0	-73
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	0	0.0	0	-98
Policy -- Comp Total	0.0	0	-98	0.0	0	0	0.0	0	-98
Total Policy Changes	0.0	0	-171	0.0	0	0	0.0	0	-171
2011-13 Revised Appropriations	155.5	0	31,984	155.5	0	32,184	0.0	0	-200
Difference from Original Appropriations	0.0	0	-200	0.0	0	0	0.0	0	-200
% Change from Original Appropriations	0.0%	0.0%	-0.6%	0.0%	0.0%	0.0%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	496	496	2.0	496	496	0.0	0	0
2011-13 Previous Legislative Action	2.0	496	496	2.0	496	496	0.0	0	0
2011-13 Maintenance Level	2.0	496	496	2.0	496	496	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Outreach and Travel	0.0	-21	-21	0.0	-25	-25	0.0	4	4
Policy -- Other Total	0.0	-27	-27	0.0	-25	-25	0.0	-2	-2
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Total Policy Changes	0.0	-29	-29	0.0	-25	-25	0.0	-4	-4
2011-13 Revised Appropriations	2.0	467	467	2.0	471	471	0.0	-4	-4
Difference from Original Appropriations	0.0	-29	-29	0.0	-25	-25	0.0	-4	-4
% Change from Original Appropriations	0.0%	-5.9%	-5.9%	0.0%	-5.0%	-5.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Outreach and Travel - The Commission on Hispanic Affairs (CHA) will achieve savings by reducing the number of public meetings held. (General Fund-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	477	477	2.0	477	477	0.0	0	0
2011-13 Previous Legislative Action	2.0	477	477	2.0	477	477	0.0	0	0
2011-13 Maintenance Level	2.0	477	477	2.0	477	477	0.0	0	0
2012 Policy Other Changes:									
1. Reduce Admin Expenditures	0.0	-24	-24	0.0	0	0	0.0	-24	-24
2. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
3. Create Vacancy Savings	0.0	0	0	0.0	-24	-24	0.0	24	24
Policy -- Other Total	0.0	-30	-30	0.0	-24	-24	0.0	-6	-6
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2	0.0	0	0	0.0	-2	-2
Total Policy Changes	0.0	-32	-32	0.0	-24	-24	0.0	-8	-8
2011-13 Revised Appropriations	2.0	445	445	2.0	453	453	0.0	-8	-8
Difference from Original Appropriations	0.0	-32	-32	0.0	-24	-24	0.0	-8	-8
% Change from Original Appropriations	0.0%	-6.7%	-6.7%	0.0%	-5.0%	-5.0%			

Comments:

1. Reduce Admin Expenditures - The Commission on African-American Affairs (CAAA) delayed the hiring of an Executive Director in FY 2012, and will reduce funding for travel, outreach, and website updates in FY 2013. (General Fund-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	249.0	0	52,666	249.0	0	52,666	0.0	0	0
2011-13 Previous Legislative Action	249.0	0	52,658	249.0	0	52,658	0.0	0	0
2011-13 Maintenance Level	249.0	0	52,596	249.0	0	52,657	0.0	0	-61
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-173	0.0	0	0	0.0	0	-173
2. Attorney General Reduction	0.0	0	-165	0.0	0	0	0.0	0	-165
3. Sec of State Archive Reduction	0.0	0	-9	0.0	0	0	0.0	0	-9
4. Central Services Savings	0.0	0	3	0.0	0	0	0.0	0	3
5. Central Service Reforms	0.0	0	-48	0.0	0	0	0.0	0	-48
6. Excess Compensation	0.0	0	0	0.0	0	64	0.0	0	-64
7. WSPRS Service Credit Transfer	0.0	0	32	0.0	0	32	0.0	0	0
Policy -- Other Total	0.0	0	-360	0.0	0	96	0.0	0	-456
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	0	-158	0.0	0	0	0.0	0	-158
Policy -- Comp Total	0.0	0	-158	0.0	0	0	0.0	0	-158
Total Policy Changes	0.0	0	-518	0.0	0	96	0.0	0	-614
2011-13 Revised Appropriations	249.0	0	52,078	249.0	0	52,753	0.0	0	-675
Difference from Original Appropriations	0.0	0	-588	0.0	0	87	0.0	0	-675
% Change from Original Appropriations	0.0%	0.0%	-1.1%	0.0%	0.0%	0.2%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

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

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

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

7. WSPRS Service Credit Transfer - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 5159 (transfer of service into the Washington state patrol retirement system). (Department of Retirement Systems Expense Account-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	83.4	0	29,256	83.4	0	29,256	0.0	0	0
2011-13 Previous Legislative Action	83.4	0	29,256	83.4	0	29,256	0.0	0	0
2011-13 Maintenance Level	83.4	0	29,245	83.4	0	29,256	0.0	0	-11
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-51	0.0	0	0	0.0	0	-51
2. Attorney General Reduction	0.0	0	-51	0.0	0	0	0.0	0	-51
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
4. Central Services Savings	0.0	0	1	0.0	0	0	0.0	0	1
5. Central Service Reforms	0.0	0	-17	0.0	0	0	0.0	0	-17
Policy -- Other Total	0.0	0	-119	0.0	0	0	0.0	0	-119
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	0	-50	0.0	0	0	0.0	0	-50
Policy -- Comp Total	0.0	0	-50	0.0	0	0	0.0	0	-50
Total Policy Changes	0.0	0	-169	0.0	0	0	0.0	0	-169
2011-13 Revised Appropriations	83.4	0	29,076	83.4	0	29,256	0.0	0	-180
Difference from Original Appropriations	0.0	0	-180	0.0	0	0	0.0	0	-180
% Change from Original Appropriations	0.0%	0.0%	-0.6%	0.0%	0.0%	0.0%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	16.2	6,010	8,162	16.2	6,010	8,162	0.0	0	0
2011-13 Previous Legislative Action	16.2	6,010	9,840	16.2	6,010	9,840	0.0	0	0
2011-13 Maintenance Level	16.2	6,010	9,840	16.2	6,010	9,840	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-6	0.0	0	0	0.0	-4	-6
2. Attorney General Reduction	0.0	-1	-2	0.0	0	0	0.0	-1	-2
3. Central Service Reforms	0.0	-2	-3	0.0	0	0	0.0	-2	-3
4. Administrative Reduction	-1.3	-408	-408	-1.3	-301	-301	0.0	-107	-107
5. Aerospace Technology	0.3	65	65	0.0	0	0	0.3	65	65
Policy -- Other Total	-1.1	-350	-354	-1.3	-301	-301	0.3	-49	-53
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Total Policy Changes	-1.1	-358	-362	-1.3	-301	-301	0.3	-57	-61
2011-13 Revised Appropriations	15.2	5,652	9,478	14.9	5,709	9,539	0.3	-57	-61
Difference from Original Appropriations	-1.1	-358	1,316	-1.3	-301	1,377	0.3	-57	-61
% Change from Original Appropriations	-6.5%	-6.0%	16.1%	-8.0%	-5.0%	16.9%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

4. Administrative Reduction - A 7 percent administrative reduction is taken.

5. Aerospace Technology - Funding is provided to implement Substitute Senate Bill 5982 (aerospace technology innovation).

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,168.8	208,612	240,425	1,168.8	208,612	240,425	0.0	0	0
2011-13 Previous Legislative Action	1,168.8	201,728	233,541	1,168.8	201,728	233,541	0.0	0	0
2011-13 Maintenance Level	1,168.8	201,544	233,338	1,168.8	201,720	233,533	0.0	-176	-195
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-106	-120	0.0	0	0	0.0	-106	-120
2. Attorney General Reduction	0.0	-255	-289	0.0	0	0	0.0	-255	-289
3. Sec of State Archive Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
4. Central Services Savings	0.0	-6	-6	0.0	0	0	0.0	-6	-6
5. Central Service Reforms	0.0	-605	-636	0.0	0	0	0.0	-605	-636
6. Single Portal for Business	0.0	0	0	7.0	1,253	2,051	-7.0	-1,253	-2,051
Policy -- Other Total	0.0	-978	-1,057	7.0	1,253	2,051	-7.0	-2,231	-3,108
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-652	-734	0.0	0	0	0.0	-652	-734
Policy -- Comp Total	0.0	-652	-734	0.0	0	0	0.0	-652	-734
Total Policy Changes	0.0	-1,630	-1,791	7.0	1,253	2,051	-7.0	-2,883	-3,842
2011-13 Revised Appropriations	1,168.8	199,914	231,547	1,175.8	202,973	235,584	-7.0	-3,059	-4,037
Difference from Original Appropriations	0.0	-8,698	-8,878	7.0	-5,639	-4,841	-7.0	-3,059	-4,037
% Change from Original Appropriations	0.0%	-4.2%	-3.7%	0.6%	-2.7%	-2.0%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	11.2	2,460	2,460	11.2	2,460	2,460	0.0	0	0
2011-13 Previous Legislative Action	11.2	2,460	2,460	11.2	2,460	2,460	0.0	0	0
2011-13 Maintenance Level	11.2	2,459	2,459	11.2	2,460	2,460	0.0	-1	-1
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-7	-7	0.0	0	0	0.0	-7	-7
2. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Service Reforms	0.0	-3	-3	0.0	0	0	0.0	-3	-3
5. Personnel Expenses	0.0	-100	-100	0.0	-123	-123	0.0	23	23
Policy -- Other Total	0.0	-112	-112	0.0	-123	-123	0.0	11	11
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8	0.0	0	0	0.0	-8	-8
Total Policy Changes	0.0	-120	-120	0.0	-123	-123	0.0	3	3
2011-13 Revised Appropriations	11.2	2,339	2,339	11.2	2,337	2,337	0.0	2	2
Difference from Original Appropriations	0.0	-121	-121	0.0	-123	-123	0.0	2	2
% Change from Original Appropriations	0.0%	-4.9%	-4.9%	0.0%	-5.0%	-5.0%			

2011-13 Revised Omnibus Operating Budget (2012 Supp) Board of Tax Appeals

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	17.0	0	3,266	17.0	0	3,266	0.0	0	0
2011-13 Previous Legislative Action	17.0	0	3,264	17.0	0	3,264	0.0	0	0
2011-13 Maintenance Level	17.0	0	3,260	17.0	0	3,264	0.0	0	-4
2012 Policy Other Changes:									
1. Moving Costs	0.0	0	40	0.0	0	40	0.0	0	0
2. Auditor Reduction	0.0	0	-5	0.0	0	0	0.0	0	-5
3. Attorney General Reduction	0.0	0	-3	0.0	0	0	0.0	0	-3
4. Central Service Reforms	0.0	0	-4	0.0	0	0	0.0	0	-4
5. Correct Spending Authority	0.0	0	376	0.0	0	376	0.0	0	0
Policy -- Other Total	0.0	0	404	0.0	0	416	0.0	0	-12
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	0	-10	0.0	0	0	0.0	0	-10
Policy -- Comp Total	0.0	0	-10	0.0	0	0	0.0	0	-10
Total Policy Changes	0.0	0	394	0.0	0	416	0.0	0	-22
2011-13 Revised Appropriations	17.0	0	3,654	17.0	0	3,680	0.0	0	-26
Difference from Original Appropriations	0.0	0	388	0.0	0	414	0.0	0	-26
% Change from Original Appropriations	0.0%	0.0%	11.9%	0.0%	0.0%	12.7%			

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

Comments:

- 1. Moving Costs** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)
- 2. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 5. Correct Spending Authority** - Expenditure authority is restored so that the OMWBE may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are needed for the the Washington State Department of Transportation (WSDOT) to meet federal project goals. (OMWBE Enterprises Account-State)
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	230.3	0	51,961	230.3	0	51,961	0.0	0	0
2011-13 Previous Legislative Action	230.3	0	51,966	230.3	0	51,966	0.0	0	0
2011-13 Maintenance Level	230.3	0	51,918	230.3	0	51,964	0.0	0	-46
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	2	0.0	0	0	0.0	0	2
2. Attorney General Reduction	0.0	0	-22	0.0	0	0	0.0	0	-22
3. Sec of State Archive Reduction	0.0	0	-5	0.0	0	0	0.0	0	-5
4. Central Services Savings	0.0	0	-2	0.0	0	0	0.0	0	-2
5. Affordable Care Act Implementation	1.7	0	758	0.0	0	0	1.7	0	758
6. Central Service Reforms	0.0	0	-46	0.0	0	0	0.0	0	-46
Policy -- Other Total	1.7	0	685	0.0	0	0	1.7	0	685
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	0	-138	0.0	0	0	0.0	0	-138
Policy -- Comp Total	0.0	0	-138	0.0	0	0	0.0	0	-138
Total Policy Changes	1.7	0	547	0.0	0	0	1.7	0	547
2011-13 Revised Appropriations	232.0	0	52,465	230.3	0	51,964	1.7	0	501
Difference from Original Appropriations	1.7	0	504	0.0	0	3	1.7	0	501
% Change from Original Appropriations	0.7%	0.0%	1.0%	0.0%	0.0%	0.0%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	279.5	7	184,048	279.5	7	184,048	0.0	0	0
2011-13 Previous Legislative Action	279.5	0	195,670	279.5	0	195,670	0.0	0	0
2011-13 Maintenance Level	279.5	0	195,730	279.5	0	195,777	0.0	0	-47
2012 Policy Other Changes:									
1. Office Building Debt Service	0.0	0	12,595	0.0	0	12,595	0.0	0	0
2. Auditor Reduction	0.0	0	-15	0.0	0	0	0.0	0	-15
3. Attorney General Reduction	0.0	0	-14	0.0	0	0	0.0	0	-14
4. Sec of State Archive Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
5. Central Services Savings	0.0	0	-10	0.0	0	0	0.0	0	-10
6. Central Service Reforms	0.0	0	-59	0.0	0	0	0.0	0	-59
Policy -- Other Total	0.0	0	12,495	0.0	0	12,595	0.0	0	-100
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	0	-170	0.0	0	0	0.0	0	-170
Policy -- Comp Total	0.0	0	-170	0.0	0	0	0.0	0	-170
Total Policy Changes	0.0	0	12,325	0.0	0	12,595	0.0	0	-270
2011-13 Revised Appropriations	279.5	0	208,055	279.5	0	208,372	0.0	0	-317
Difference from Original Appropriations	0.0	-7	24,007	0.0	-7	24,324	0.0	0	-317
% Change from Original Appropriations	0.0%	-100.0%	13.0%	0.0%	-100.0%	13.2%			

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

Comments:

- 1. Office Building Debt Service** - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay its portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Nonappropriated)
- 2. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	11.3	0	2,810	11.3	0	2,810	0.0	0	0
2011-13 Previous Legislative Action	11.3	0	2,808	11.3	0	2,808	0.0	0	0
2011-13 Maintenance Level	11.3	0	2,800	11.3	0	2,808	0.0	0	-8
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
2. Attorney General Reduction	0.0	0	-137	0.0	0	0	0.0	0	-137
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
4. Central Service Reforms	0.0	0	-3	0.0	0	0	0.0	0	-3
Policy -- Other Total	0.0	0	-147	0.0	0	0	0.0	0	-147
2012 Policy Comp Changes:									
5. PEBB Funding Rate Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
Policy -- Comp Total	0.0	0	-6	0.0	0	0	0.0	0	-6
Total Policy Changes	0.0	0	-153	0.0	0	0	0.0	0	-153
2011-13 Revised Appropriations	11.3	0	2,647	11.3	0	2,808	0.0	0	-161
Difference from Original Appropriations	0.0	0	-163	0.0	0	-2	0.0	0	-161
% Change from Original Appropriations	0.0%	0.0%	-5.8%	0.0%	0.0%	-0.1%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	286	0.0	0	286	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	286	0.0	0	286	0.0	0	0
2011-13 Maintenance Level	0.0	0	286	0.0	0	286	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
2. Identifying Human Remains	0.0	0	210	0.0	0	0	0.0	0	210
Policy -- Other Total	0.0	0	204	0.0	0	0	0.0	0	204
Total Policy Changes	0.0	0	204	0.0	0	0	0.0	0	204
2011-13 Revised Appropriations	0.0	0	490	0.0	0	286	0.0	0	204
Difference from Original Appropriations	0.0	0	204	0.0	0	0	0.0	0	204
% Change from Original Appropriations	0.0%	0.0%	71.3%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Identifying Human Remains - Funding is provided to assist local jurisdictions in identifying human remains. (Death Investigations Account-State)

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,063.0	8,099	477,217	1,063.0	8,099	477,217	0.0	0	0
2011-13 Previous Legislative Action	1,070.0	6,996	480,624	1,070.0	6,996	480,624	0.0	0	0
2011-13 Maintenance Level	1,070.0	7,006	481,339	1,070.0	7,008	481,490	0.0	-2	-151
2012 Policy Other Changes:									
1. Legislative Facility Support	0.0	-185	-185	0.0	-185	-185	0.0	0	0
2. Shift CPARB to Capital Budget	0.0	0	0	0.0	-230	-230	0.0	230	230
3. Auditor Reduction	0.0	-4	-240	0.0	0	0	0.0	-4	-240
4. Attorney General Reduction	0.0	-2	-122	0.0	0	0	0.0	-2	-122
5. Sec of State Archive Reduction	0.0	0	-7	0.0	0	0	0.0	0	-7
6. Central Services Savings	0.0	0	-4	0.0	0	0	0.0	0	-4
7. Central Service Reforms	0.0	-6	-230	0.0	0	0	0.0	-6	-230
8. Excess Compensation	0.0	0	0	0.0	0	135	0.0	0	-135
9. Capital Projects Board	0.0	-75	-75	0.0	0	0	0.0	-75	-75
Policy -- Other Total	0.0	-272	-863	0.0	-415	-280	0.0	143	-583
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-24	-634	0.0	0	0	0.0	-24	-634
Policy -- Comp Total	0.0	-24	-634	0.0	0	0	0.0	-24	-634
Total Policy Changes	0.0	-296	-1,497	0.0	-415	-280	0.0	119	-1,217
2011-13 Revised Appropriations	1,070.0	6,710	479,842	1,070.0	6,593	481,210	0.0	117	-1,368
Difference from Original Appropriations	7.0	-1,389	2,625	7.0	-1,506	3,993	0.0	117	-1,368
% Change from Original Appropriations	0.7%	-17.2%	0.6%	0.7%	-18.6%	0.8%			

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

Comments:

- 1. Legislative Facility Support** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
- 3. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 4. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 5. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 6. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 8. Excess Compensation** - Funding is provided to implement House Bill 2441 (Excess Compensation). The Department of Enterprise Services shall modify the Human Resource System to capture the payroll information necessary to implement the bill. (Data Processing Revolving Account)
- 9. Capital Projects Board** - Funding is reduced for the Capital Projects Advisory Review Board.
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	28.5	0	8,201	28.5	0	8,201	0.0	0	0
2011-13 Previous Legislative Action	28.5	0	6,828	28.5	0	6,828	0.0	0	0
2011-13 Maintenance Level	28.5	0	6,823	28.5	0	6,828	0.0	0	-5
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-20	0.0	0	0	0.0	0	-20
2. Attorney General Reduction	0.0	0	-4	0.0	0	0	0.0	0	-4
3. Central Service Reforms	0.0	0	-3	0.0	0	0	0.0	0	-3
Policy -- Other Total	0.0	0	-27	0.0	0	0	0.0	0	-27
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	0	-12	0.0	0	0	0.0	0	-12
Policy -- Comp Total	0.0	0	-12	0.0	0	0	0.0	0	-12
Total Policy Changes	0.0	0	-39	0.0	0	0	0.0	0	-39
2011-13 Revised Appropriations	28.5	0	6,784	28.5	0	6,828	0.0	0	-44
Difference from Original Appropriations	0.0	0	-1,417	0.0	0	-1,373	0.0	0	-44
% Change from Original Appropriations	0.0%	0.0%	-17.3%	0.0%	0.0%	-16.7%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington Horse Racing Commission

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,292.4	0	296,326	1,292.4	0	296,326	0.0	0	0
2011-13 Previous Legislative Action	1,292.4	0	271,657	1,292.4	0	271,657	0.0	0	0
2011-13 Maintenance Level	841.4	0	192,458	841.4	0	192,609	0.0	0	-151
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-53	0.0	0	0	0.0	0	-53
2. Attorney General Reduction	0.0	0	-62	0.0	0	0	0.0	0	-62
3. Sec of State Archive Reduction	0.0	0	-10	0.0	0	0	0.0	0	-10
4. Central Services Savings	0.0	0	-6	0.0	0	0	0.0	0	-6
5. Distribution Center Debt	0.0	0	0	0.0	0	2,900	0.0	0	-2,900
6. Central Service Reforms	0.0	0	-250	0.0	0	0	0.0	0	-250
7. Alcohol Awareness	0.0	0	25	0.0	0	25	0.0	0	0
8. Tobacco Enforcement	0.0	0	825	0.0	0	825	0.0	0	0
Policy -- Other Total	0.0	0	469	0.0	0	3,750	0.0	0	-3,281
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	0	-678	0.0	0	0	0.0	0	-678
Policy -- Comp Total	0.0	0	-678	0.0	0	0	0.0	0	-678
Total Policy Changes	0.0	0	-209	0.0	0	3,750	0.0	0	-3,959
2011-13 Revised Appropriations	841.4	0	192,249	841.4	0	196,359	0.0	0	-4,110
Difference from Original Appropriations	-451.0	0	-104,077	-451.0	0	-99,967	0.0	0	-4,110
% Change from Original Appropriations	-34.9%	0.0%	-35.1%	-34.9%	0.0%	-33.7%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	161.2	0	48,716	161.2	0	48,716	0.0	0	0
2011-13 Previous Legislative Action	167.4	0	48,718	167.4	0	48,718	0.0	0	0
2011-13 Maintenance Level	167.4	0	48,677	167.4	0	48,716	0.0	0	-39
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-14	0.0	0	0	0.0	0	-14
2. Attorney General Reduction	0.0	0	-162	0.0	0	0	0.0	0	-162
3. Sec of State Archive Reduction	0.0	0	-4	0.0	0	0	0.0	0	-4
4. Central Services Savings	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Public Records Management System	0.0	0	125	0.0	0	125	0.0	0	0
6. Building Security Improvements	0.0	0	30	0.0	0	30	0.0	0	0
7. Central Service Reforms	0.0	0	-31	0.0	0	0	0.0	0	-31
8. Biomass Energy Facilities	0.0	0	46	0.0	0	0	0.0	0	46
Policy -- Other Total	0.0	0	-11	0.0	0	155	0.0	0	-166
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	0	-98	0.0	0	0	0.0	0	-98
Policy -- Comp Total	0.0	0	-98	0.0	0	0	0.0	0	-98
Total Policy Changes	0.0	0	-109	0.0	0	155	0.0	0	-264
2011-13 Revised Appropriations	167.4	0	48,568	167.4	0	48,871	0.0	0	-303
Difference from Original Appropriations	6.2	0	-148	6.2	0	155	0.0	0	-303
% Change from Original Appropriations	3.9%	0.0%	-0.3%	3.9%	0.0%	0.3%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Utilities and Transportation Commission

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Public Records Management System** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. The 2009-11 Legislature authorized a system redesign that did not meet its original launch date. Continued expenditure authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)
- 6. Building Security Improvements** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 8. Biomass Energy Facilities** - Appropriation authority is provided solely for the implementation of Engrossed Substitute Senate Bill 5575 (Recognizing certain biomass energy facilities as an eligible renewable resource). The bill requires the UTC to engage in moderate rulemaking as necessary to implement its provisions. (Public Service Revolving Account-State)
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	4.0	0	1,064	4.0	0	1,064	0.0	0	0	
2011-13 Previous Legislative Action	4.0	0	1,064	4.0	0	1,064	0.0	0	0	
2011-13 Maintenance Level	4.0	0	1,063	4.0	0	1,064	0.0	0	-1	
2012 Policy Other Changes:										
1. Auditor Reduction	0.0	0	-10	0.0	0	0	0.0	0	-10	
2. Attorney General Reduction	0.0	0	-11	0.0	0	0	0.0	0	-11	
3. Central Service Reforms	<u>0.0</u>	<u>0</u>	<u>-1</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>-1</u>	
Policy -- Other Total	0.0	0	-22	0.0	0	0	0.0	0	-22	
2012 Policy Comp Changes:										
4. PEBB Funding Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-2</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>-2</u>	
Policy -- Comp Total	0.0	0	-2	0.0	0	0	0.0	0	-2	
Total Policy Changes	0.0	0	-24	0.0	0	0	0.0	0	-24	
2011-13 Revised Appropriations	4.0	0	1,039	4.0	0	1,064	0.0	0	-25	
Difference from Original Appropriations	0.0	0	-25	0.0	0	0	0.0	0	-25	
% Change from Original Appropriations	0.0%	0.0%	-2.4%	0.0%	0.0%	0.0%				

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	327.4	16,011	308,727	327.4	16,011	308,727	0.0	0	0
2011-13 Previous Legislative Action	323.4	14,350	307,066	323.4	14,350	307,066	0.0	0	0
2011-13 Maintenance Level	323.4	14,305	307,021	323.4	14,344	307,060	0.0	-39	-39
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-17	-17	0.0	0	0	0.0	-17	-17
2. Attorney General Reduction	0.0	-46	-46	0.0	0	0	0.0	-46	-46
3. Sec of State Archive Reduction	0.0	-2	-2	0.0	0	0	0.0	-2	-2
4. Central Services Savings	0.0	-3	-3	0.0	0	0	0.0	-3	-3
5. Central Service Reforms	0.0	-74	-74	0.0	0	0	0.0	-74	-74
6. Commute Trip Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
7. Disaster Recovery	0.0	0	30,298	0.0	0	0	0.0	0	30,298
8. Next Generation 911 Equipment	0.0	0	2,070	0.0	0	2,070	0.0	0	0
Policy -- Other Total	0.0	-148	32,220	0.0	0	2,070	0.0	-148	30,150
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-64	-188	0.0	0	0	0.0	-64	-188
Policy -- Comp Total	0.0	-64	-188	0.0	0	0	0.0	-64	-188
Total Policy Changes	0.0	-212	32,032	0.0	0	2,070	0.0	-212	29,962
2011-13 Revised Appropriations	323.4	14,093	339,053	323.4	14,344	309,130	0.0	-251	29,923
Difference from Original Appropriations	-4.0	-1,918	30,326	-4.0	-1,667	403	0.0	-251	29,923
% Change from Original Appropriations	-1.2%	-12.0%	9.8%	-1.2%	-10.4%	0.1%			

2011-13 Revised Omnibus Operating Budget (2012 Supp) Military Department

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	42.7	4,749	8,309	42.7	4,749	8,309	0.0	0	0
2011-13 Previous Legislative Action	42.7	4,746	8,306	42.7	4,746	8,306	0.0	0	0
2011-13 Maintenance Level	42.7	4,742	8,301	42.7	4,746	8,306	0.0	-4	-5
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-10	0.0	0	0	0.0	-6	-10
2. Attorney General Reduction	0.0	-5	-8	0.0	0	0	0.0	-5	-8
3. Personnel Expenses	-0.9	-237	-237	-0.9	-237	-237	0.0	0	0
4. Training and Education	-0.3	-238	-238	-0.3	-238	-238	0.0	0	0
5. Central Service Reforms	0.0	-7	-10	0.0	0	0	0.0	-7	-10
6. Postdoctoral Employees	0.0	0	25	0.0	0	0	0.0	0	25
Policy -- Other Total	-1.2	-493	-478	-1.2	-475	-475	0.0	-18	-3
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-12	-20	0.0	0	0	0.0	-12	-20
Policy -- Comp Total	0.0	-12	-20	0.0	0	0	0.0	-12	-20
Total Policy Changes	-1.2	-505	-498	-1.2	-475	-475	0.0	-30	-23
2011-13 Revised Appropriations	41.6	4,237	7,803	41.6	4,271	7,831	0.0	-34	-28
Difference from Original Appropriations	-1.2	-512	-506	-1.2	-478	-478	0.0	-34	-28
% Change from Original Appropriations	-2.7%	-10.8%	-6.1%	-2.7%	-10.1%	-5.8%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

3. Personnel Expenses - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.

4. Training and Education - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminated and a half-time labor relations adjudicator position will not be filled in FY 2013.

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

6. Postdoctoral Employees - Funding is provided for the costs associated with collective bargaining for postdoctoral and clinical researchers at the University of Washington and the Washington State University, pursuant to Engrossed Substitute Senate Bill 6486 (collective bargaining for postdoctoral and clinical students). (Higher Education Personnel Services Account-State)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
2011-13 Original Appropriations	6.0	0	2,055	6.0	0	2,055	0.0	0	0	
2011-13 Previous Legislative Action	6.0	0	2,053	6.0	0	2,053	0.0	0	0	
2011-13 Maintenance Level	6.0	0	2,053	6.0	0	2,053	0.0	0	0	
2012 Policy Other Changes:										
1. Auditor Reduction	0.0	0	-4	0.0	0	0	0.0	0	-4	
2. Central Service Reforms	0.0	0	-1	0.0	0	0	0.0	0	-1	
Policy -- Other Total	0.0	0	-5	0.0	0	0	0.0	0	-5	
2012 Policy Comp Changes:										
3. PEBB Funding Rate Reduction	0.0	0	-4	0.0	0	0	0.0	0	-4	
Policy -- Comp Total	0.0	0	-4	0.0	0	0	0.0	0	-4	
Total Policy Changes	0.0	0	-9	0.0	0	0	0.0	0	-9	
2011-13 Revised Appropriations	6.0	0	2,044	6.0	0	2,053	0.0	0	-9	
Difference from Original Appropriations	0.0	0	-11	0.0	0	-2	0.0	0	-9	
% Change from Original Appropriations	0.0%	0.0%	-0.5%	0.0%	0.0%	-0.1%				

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	17.8	0	4,639	17.8	0	4,639	0.0	0	0
2011-13 Previous Legislative Action	17.8	0	4,639	17.8	0	4,639	0.0	0	0
2011-13 Maintenance Level	17.8	0	4,636	17.8	0	4,639	0.0	0	-3
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-8	0.0	0	0	0.0	0	-8
2. Attorney General Reduction	0.0	0	-7	0.0	0	0	0.0	0	-7
3. Central Service Reforms	0.0	0	-4	0.0	0	0	0.0	0	-4
Policy -- Other Total	0.0	0	-19	0.0	0	0	0.0	0	-19
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	0	-12	0.0	0	0	0.0	0	-12
Policy -- Comp Total	0.0	0	-12	0.0	0	0	0.0	0	-12
Total Policy Changes	0.0	0	-31	0.0	0	0	0.0	0	-31
2011-13 Revised Appropriations	17.8	0	4,605	17.8	0	4,639	0.0	0	-34
Difference from Original Appropriations	0.0	0	-34	0.0	0	0	0.0	0	-34
% Change from Original Appropriations	0.0%	0.0%	-0.7%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407	1,093.4	4,459,259	10,847,407	0.0	0	0
2011-13 Previous Legislative Action	1,084.0	4,315,846	10,474,640	1,084.0	4,315,846	10,474,640	0.0	0	0
2011-13 Maintenance Level	1,084.0	4,077,906	10,025,725	1,084.0	4,078,149	10,031,102	0.0	-243	-5,377
2012 Policy Other Changes:									
1. Establish State Drug Formulary	0.0	-1,768	-3,536	0.0	-1,768	-3,536	0.0	0	0
2. Administrative Reductions	-55.3	-3,623	-6,733	-55.3	-4,391	-7,501	0.0	768	768
3. Capture Vacancy Savings	-21.1	-3,090	-4,910	-21.1	-2,719	-4,539	0.0	-371	-371
4. Reimbursement Methods Waiver	0.0	4,400	8,800	0.0	4,400	8,800	0.0	0	0
5. Auditor Reduction	0.0	127	301	0.0	0	0	0.0	127	301
6. Attorney General Reduction	0.0	-4	-11	0.0	0	0	0.0	-4	-11
7. Sec of State Archive Reduction	0.0	-1	-2	0.0	0	0	0.0	-1	-2
8. Central Services Savings	0.0	5	12	0.0	0	0	0.0	5	12
9. Affordable Care Act Implementation	4.5	2,114	2,114	0.0	0	0	4.5	2,114	2,114
10. Basic Health Stabilization	0.0	0	0	0.0	-5,000	0	0.0	5,000	0
11. Central Service Reforms	0.0	-573	-704	0.0	0	0	0.0	-573	-704
12. Health Information Technology	0.8	47	144,493	0.8	47	144,493	0.0	0	0
13. Disability Lifeline Medical	0.0	0	0	0.0	-40,957	-85,078	0.0	40,957	85,078
14. School Based Medical	0.0	0	0	0.0	-3,375	0	0.0	3,375	0
15. Indigent Assistance DSH	0.0	-13,140	-26,280	0.0	-13,140	-26,280	0.0	0	0
16. CPE Grants	0.0	0	0	0.0	-4,845	-4,845	0.0	4,845	4,845
17. Implement Provider One Phase 2	39.0	2,580	24,470	0.0	0	0	39.0	2,580	24,470
18. Emergency Room Services	0.0	3,731	8,863	0.0	0	0	0.0	3,731	8,863
19. Medicaid False Claims Act	1.3	-3,608	5,759	1.3	-3,608	5,759	0.0	0	0
20. Graduate Medical Payments	0.0	0	28,500	0.0	0	0	0.0	0	28,500
21. Apple Health Outreach	0.0	500	1,000	0.0	0	0	0.0	500	1,000
22. School Employees' Benefits Proposal	0.0	0	0	0.0	0	12,393	0.0	0	-12,393
Policy -- Other Total	-30.8	-12,303	182,136	-74.3	-75,356	39,666	43.5	63,053	142,470

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2012 Policy Comp Changes:									
23. PEBB Funding Rate Reduction	0.0	-212	-678	0.0	0	0	0.0	-212	-678
Policy -- Comp Total	0.0	-212	-678	0.0	0	0	0.0	-212	-678
Total Policy Changes	-30.8	-12,515	181,458	-74.3	-75,356	39,666	43.5	62,841	141,792
2011-13 Revised Appropriations	1,053.2	4,065,391	10,207,183	1,009.7	4,002,793	10,070,768	43.5	62,598	136,415
Difference from Original Appropriations	-40.2	-393,868	-640,224	-83.7	-456,466	-776,639	43.5	62,598	136,415
% Change from Original Appropriations	-3.7%	-8.8%	-5.9%	-7.7%	-10.2%	-7.2%			

Comments:

1. Establish State Drug Formulary - The state will establish a drug formulary for Medicaid pharmaceutical coverage with an increased emphasis on generic medications. The formulary will only maintain coverage for over-the-counter drugs when cost-effective, while continuing access to vitamins for pregnant women and insulin for diabetics. The formulary limitations will not apply to HIV/AIDS disease, cancer, and immunosuppressant drugs. (General Fund-State, General Fund-Federal)

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

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

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

5. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

9. Affordable Care Act Implementation - Funding is provided to the Health Care Authority (HCA) and the Office of the Insurance Commissioner to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The HCA will study whether anticipated federal funding for the Basic Health Program Option (BHPO) will be sufficient to provide BHPO benefits at premium levels below the premiums for alternative products in the Exchange, health plan payment rates sufficient to ensure access to care, and reasonable administrative costs. Funding is also provided to support the development and implementation work necessary for the BHPO to begin providing coverage beginning January 1, 2014.

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

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

15. Indigent Assistance DSH - Supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs are eliminated starting in FY 2011. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	37.2	4,482	6,385	37.2	4,482	6,385	0.0	0	0
2011-13 Previous Legislative Action	37.2	4,482	6,385	37.2	4,482	6,385	0.0	0	0
2011-13 Maintenance Level	37.2	4,461	6,364	37.2	4,480	6,383	0.0	-19	-19
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-24	-24	0.0	0	0	0.0	-24	-24
2. Attorney General Reduction	0.0	-19	-19	0.0	0	0	0.0	-19	-19
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Staff Reduction	-3.0	-448	-448	-3.0	-448	-448	0.0	0	0
5. Central Service Reforms	0.0	-10	-10	0.0	0	0	0.0	-10	-10
Policy -- Other Total	-3.0	-502	-502	-3.0	-448	-448	0.0	-54	-54
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-12	-22	0.0	0	0	0.0	-12	-22
Policy -- Comp Total	0.0	-12	-22	0.0	0	0	0.0	-12	-22
Total Policy Changes	-3.0	-514	-524	-3.0	-448	-448	0.0	-66	-76
2011-13 Revised Appropriations	34.2	3,947	5,840	34.2	4,032	5,935	0.0	-85	-95
Difference from Original Appropriations	-3.0	-535	-545	-3.0	-450	-450	0.0	-85	-95
% Change from Original Appropriations	-8.1%	-11.9%	-8.5%	-8.1%	-10.0%	-7.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	163.8	0	39,380	163.8	0	39,380	0.0	0	0
2011-13 Previous Legislative Action	163.8	0	39,389	163.8	0	39,389	0.0	0	0
2011-13 Maintenance Level	163.8	0	39,368	163.8	0	39,388	0.0	0	-20
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
2. Attorney General Reduction	0.0	0	-10	0.0	0	0	0.0	0	-10
3. Sec of State Archive Reduction	0.0	0	-8	0.0	0	0	0.0	0	-8
4. Central Service Reforms	0.0	0	-34	0.0	0	0	0.0	0	-34
Policy -- Other Total	0.0	0	-58	0.0	0	0	0.0	0	-58
2012 Policy Comp Changes:									
5. PEBB Funding Rate Reduction	0.0	0	-96	0.0	0	0	0.0	0	-96
Policy -- Comp Total	0.0	0	-96	0.0	0	0	0.0	0	-96
Total Policy Changes	0.0	0	-154	0.0	0	0	0.0	0	-154
2011-13 Revised Appropriations	163.8	0	39,214	163.8	0	39,388	0.0	0	-174
Difference from Original Appropriations	0.0	0	-166	0.0	0	8	0.0	0	-174
% Change from Original Appropriations	0.0%	0.0%	-0.4%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	34.1	30,305	44,014	34.1	30,305	44,014	0.0	0	0
2011-13 Previous Legislative Action	34.1	29,561	43,270	34.1	29,561	43,270	0.0	0	0
2011-13 Maintenance Level	34.1	29,553	43,262	34.1	29,561	43,270	0.0	-8	-8
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-6	-6	0.0	0	0	0.0	-6	-6
2. Attorney General Reduction	0.0	-12	-12	0.0	0	0	0.0	-12	-12
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Service Reforms	0.0	-16	-16	0.0	0	0	0.0	-16	-16
5. Efficiencies and Fewer Academies	0.0	-750	-750	0.0	0	0	0.0	-750	-750
Policy -- Other Total	0.0	-785	-785	0.0	0	0	0.0	-785	-785
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-20	-20	0.0	0	0	0.0	-20	-20
Policy -- Comp Total	0.0	-20	-20	0.0	0	0	0.0	-20	-20
Total Policy Changes	0.0	-805	-805	0.0	0	0	0.0	-805	-805
2011-13 Revised Appropriations	34.1	28,748	42,457	34.1	29,561	43,270	0.0	-813	-813
Difference from Original Appropriations	0.0	-1,557	-1,557	0.0	-744	-744	0.0	-813	-813
% Change from Original Appropriations	0.0%	-5.1%	-3.5%	0.0%	-2.5%	-1.7%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

5. Efficiencies and Fewer Academies - Savings are taken to reflect fewer Basic Law Enforcement Academies and efficiencies.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2,778.7	38,084	638,382	2,778.7	38,084	638,382	0.0	0	0
2011-13 Previous Legislative Action	2,778.7	35,807	637,893	2,778.7	35,807	637,893	0.0	0	0
2011-13 Maintenance Level	2,778.7	35,800	637,258	2,778.7	35,807	637,823	0.0	-7	-565
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-32	-529	0.0	0	0	0.0	-32	-529
2. Attorney General Reduction	0.0	-36	-2,791	0.0	0	0	0.0	-36	-2,791
3. Sec of State Archive Reduction	0.0	0	-32	0.0	0	0	0.0	0	-32
4. Central Services Savings	0.0	-1	-27	0.0	0	0	0.0	-1	-27
5. Central Service Reforms	0.0	-17	-574	0.0	0	0	0.0	-17	-574
6. Medical Provider Network	5.8	0	820	5.8	0	820	0.0	0	0
7. Nationwide Information Exchange	0.0	0	314	0.0	0	314	0.0	0	0
8. Factory Assembled Structures	0.0	0	0	0.0	0	0	0.0	0	0
9. Indirect Programs	0.0	-325	0	0.0	-325	0	0.0	0	0
10. SB 6421 Prevailing Wage/Public Wks	0.0	0	90	0.0	0	0	0.0	0	90
11. SB 6392 Farm Internship Program	0.0	0	0	0.0	223	223	0.0	-223	-223
12. SB 6133 Electrician Certification	0.0	0	34	0.0	0	0	0.0	0	34
Policy -- Other Total	5.8	-411	-2,695	5.8	-102	1,357	0.0	-309	-4,052
2012 Policy Comp Changes:									
13. PEBB Funding Rate Reduction	0.0	-74	-1,658	0.0	0	0	0.0	-74	-1,658
Policy -- Comp Total	0.0	-74	-1,658	0.0	0	0	0.0	-74	-1,658
Total Policy Changes	5.8	-485	-4,353	5.8	-102	1,357	0.0	-383	-5,710
2011-13 Revised Appropriations	2,784.4	35,315	632,905	2,784.4	35,705	639,180	0.0	-390	-6,275
Difference from Original Appropriations	5.8	-2,769	-5,477	5.8	-2,379	798	0.0	-390	-6,275
% Change from Original Appropriations	0.2%	-7.3%	-0.9%	0.2%	-6.3%	0.1%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Labor and Industries

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Medical Provider Network** - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow Labor and Industries coverage decisions, treatment guidelines, and policies. (Medical Aid Account-State)
- 7. Nationwide Information Exchange** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (Accident Account-State, Medical Aid Account-State)
- 8. Factory Assembled Structures** - The agency is directed to increase Factory Assembled Structure fees to make the Factory Assembled Structures program fully fee supported by FY 2013. These fees are deposited into the general fund and will generate \$845,000 of additional General Fund-State revenue in 2013.
- 9. Indirect Programs** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (General Fund-State, various other accounts)
- 10. SB 6421 Prevailing Wage/Public Wks** - Funding is provided for the processing of an increase in the number of affidavits filed as provided in Substitute Senate Bill No. 6421 (prevailing wage/public works). (Public Works Administration Account-State)
- 12. SB 6133 Electrician Certification** - Funding is provided for electrician training for candidates seeking electrician certification pursuant to Senate Bill No. 6133 (electrician certification). (Electrician License Account-State)
- 13. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,605.6	160,547	1,081,936	1,605.6	160,547	1,081,936	0.0	0	0
2011-13 Previous Legislative Action	1,652.2	159,606	1,104,733	1,652.2	159,606	1,104,733	0.0	0	0
2011-13 Maintenance Level	1,652.2	159,531	1,104,331	1,652.2	159,603	1,104,721	0.0	-72	-390
2012 Policy Other Changes:									
1. Reduce Environmental Health Prevent	0.0	0	0	-6.6	-1,241	-1,241	6.6	1,241	1,241
2. Drinking Water Program	-2.3	-362	-362	0.0	0	0	-2.3	-362	-362
3. Public Health Laboratories	-1.3	-208	-208	0.0	0	0	-1.3	-208	-208
4. Radiation Laboratory	-0.7	-137	-137	0.0	0	0	-0.7	-137	-137
5. Wastewater Support/Water Protection	-1.7	-405	-405	0.0	0	0	-1.7	-405	-405
6. Water Recreation Local Health	-0.4	-65	-65	0.0	0	0	-0.4	-65	-65
7. Zoonotic Disease Surveillance	-0.4	-64	-64	0.0	0	0	-0.4	-64	-64
8. Reduce Healthcare & Emergency Svcs	0.0	0	0	0.0	-411	-411	0.0	411	411
9. AHEC Rural Health Contracts	0.0	-61	-61	0.0	0	0	0.0	-61	-61
10. EMS-Trauma Council Contracts	0.0	-350	-350	0.0	0	0	0.0	-350	-350
11. Family Planning Grants	0.0	0	0	0.0	-6,000	-6,000	0.0	6,000	6,000
12. Funding for Initiative 1163	0.0	0	4,429	0.0	0	4,429	0.0	0	0
13. Auditor Reduction	0.0	-16	-71	0.0	0	0	0.0	-16	-71
14. Attorney General Reduction	0.0	-72	-549	0.0	0	0	0.0	-72	-549
15. Sec of State Archive Reduction	0.0	-8	-37	0.0	0	0	0.0	-8	-37
16. Central Services Savings	0.0	-4	-17	0.0	0	0	0.0	-4	-17
17. Central Service Reforms	0.0	-140	-386	0.0	0	0	0.0	-140	-386
18. Environmental Health Transfer	0.0	0	0	0.0	-16,703	0	0.0	16,703	0
19. Enhance Physician Outreach	0.3	0	220	0.0	0	0	0.3	0	220
20. Nursing Profession Investigation	0.0	0	352	0.0	0	352	0.0	0	0
21. Blue Ribbon Public Health Funds	0.0	0	0	0.0	-5,000	-5,000	0.0	5,000	5,000
22. Military Spouses and Partners	0.0	0	19	0.0	0	19	0.0	0	0
23. Career Pathway/Medical Assistants	0.0	0	102	0.0	0	50	0.0	0	52
24. Mental Health Professionals	0.0	0	21	0.0	0	21	0.0	0	0
25. Reflexologists	0.0	0	61	0.0	0	148	0.0	0	-87

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
26. Dental Anesthesia Assistants	0.0	0	28	0.0	0	28	0.0	0	0
27. Assisted Living Facilities	0.0	0	15	0.0	0	0	0.0	0	15
28. Licensed Midwives	0.0	0	11	0.0	0	0	0.0	0	11
29. Hospital Employees	0.0	11	11	0.0	0	0	0.0	11	11
30. Long-Term Care Workers	0.0	0	48	0.0	0	0	0.0	0	48
31. Suicide Assessment/Treatment	0.0	15	193	0.0	0	0	0.0	15	193
32. Health Care Services Billing	0.0	11	11	0.0	0	0	0.0	11	11
33. Prescription Monitoring Program	0.0	22	22	0.0	0	0	0.0	22	22
34. Tobacco Quitline	0.0	0	1,700	0.0	0	1,700	0.0	0	0
35. ARRA Administrative Funding	0.0	0	-832	0.0	0	-832	0.0	0	0
36. Temporary Farmworker Housing	0.0	0	0	0.0	250	250	0.0	-250	-250
Policy -- Other Total	-6.4	-1,833	3,699	-6.6	-29,105	-6,487	0.2	27,272	10,186
2012 Policy Comp Changes:									
37. PEBB Funding Rate Reduction	0.0	-196	-974	0.0	0	0	0.0	-196	-974
Policy -- Comp Total	0.0	-196	-974	0.0	0	0	0.0	-196	-974
2012 Policy Transfer Changes:									
38. Transfer DD Council to Commerce	-5.0	-142	-2,234	-5.0	-142	-2,234	0.0	0	0
39. Transfer Site Use Permit to Health#	0.3	0	79	0.3	0	79	0.0	0	0
Policy -- Transfer Total	-4.7	-142	-2,155	-4.7	-142	-2,155	0.0	0	0
Total Policy Changes	-11.1	-2,171	570	-11.3	-29,247	-8,642	0.2	27,076	9,212
2011-13 Revised Appropriations	1,641.1	157,360	1,104,901	1,640.9	130,356	1,096,079	0.2	27,004	8,822
Difference from Original Appropriations	35.5	-3,187	22,965	35.4	-30,191	14,143	0.2	27,004	8,822
% Change from Original Appropriations	2.2%	-2.0%	2.1%	2.2%	-18.8%	1.3%			

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

Comments:

- 2. Drinking Water Program** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.
- 3. Public Health Laboratories** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
- 4. Radiation Laboratory** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
- 5. Wastewater Support/Water Protection** - The Department will reduce on-site septic system permitting and compliance activities.
- 6. Water Recreation Local Health** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
- 7. Zoonotic Disease Surveillance** - The Department will reduce surveillance of plague mosquito-borne and tick-borne diseases.
- 9. AHEC Rural Health Contracts** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.
- 10. EMS-Trauma Council Contracts** - Funding is reduced for emergency medical system trauma council contracts.
- 12. Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
- 13. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 14. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 15. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 16. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 17. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

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

19. Enhance Physician Outreach - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)

20. Nursing Profession Investigation - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)

22. Military Spouses and Partners - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)

23. Career Pathway/Medical Assistants - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)

24. Mental Health Professionals - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)

25. Reflexologists - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)

26. Dental Anesthesia Assistants - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)

27. Assisted Living Facilities - Substitute House Bill 2056 (assisted living facilities) changes the term "boarding home" to "assisted living facility" throughout the Revised Code of Washington. (Health Professions Account-State)

28. Licensed Midwives - Engrossed House Bill 2186 (licensed midwives) allows registered nurses and licensed practical nurses to perform certain tasks at the direction of a licensed midwife. (Health Professions Account-State)

29. Hospital Employees - Engrossed Substitute House Bill 2229 (hospital employees) requires certain hospitals to report employee compensation information to the department.

30. Long-Term Care Workers - Engrossed Substitute House Bill 2314 (long-term care workers) makes technical corrections and clarifies provisions governing services by long-term care workers. (Health Professions Account-State)

31. Suicide Assessment/Treatment - Engrossed Substitute House Bill 2366 (suicide assessment/treatment) establishes the Matt Adler suicide assessment, treatment, and management training act which requires certain health professionals to complete training in suicide assessment. (General Fund-State, Health Professions Account-State)

32. Health Care Services Billing - Engrossed Substitute House Bill 2582 (health care services billing) requires a provider-based clinic that charges a facility fee to provide a notice to patients. Hospitals with provider-based clinics that bill a separate facility fee must report information to the department.

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

33. Prescription Monitoring Program - Substitute Senate Bill 6105 (prescription monitoring program) exempts veterinarians from data submission requirements of the prescription monitoring program.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	690.3	16,261	115,305	690.3	16,261	115,305	0.0	0	0
2011-13 Previous Legislative Action	690.3	14,635	116,445	690.3	14,635	116,445	0.0	0	0
2011-13 Maintenance Level	690.3	15,458	117,425	690.3	15,420	117,417	0.0	38	8
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-15	-43	0.0	0	0	0.0	-15	-43
2. Attorney General Reduction	0.0	-2	-6	0.0	0	0	0.0	-2	-6
3. Sec of State Archive Reduction	0.0	-1	-4	0.0	0	0	0.0	-1	-4
4. Central Services Savings	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Central Service Reforms	0.0	-53	-144	0.0	0	0	0.0	-53	-144
Policy -- Other Total	0.0	-71	-198	0.0	0	0	0.0	-71	-198
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-40	-380	0.0	0	0	0.0	-40	-380
Policy -- Comp Total	0.0	-40	-380	0.0	0	0	0.0	-40	-380
Total Policy Changes	0.0	-111	-578	0.0	0	0	0.0	-111	-578
2011-13 Revised Appropriations	690.3	15,347	116,847	690.3	15,420	117,417	0.0	-73	-570
Difference from Original Appropriations	0.0	-914	1,542	0.0	-841	2,112	0.0	-73	-570
% Change from Original Appropriations	0.0%	-5.6%	1.3%	0.0%	-5.2%	1.8%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307	8,358.5	1,635,488	1,659,307	0.0	0	0
2011-13 Previous Legislative Action	7,942.0	1,656,927	1,678,740	7,942.0	1,656,927	1,678,740	0.0	0	0
2011-13 Maintenance Level	7,941.7	1,646,019	1,667,612	7,941.7	1,646,735	1,668,328	0.0	-716	-716
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	31	31	0.0	0	0	0.0	31	31
2. Attorney General Reduction	0.0	-1,138	-1,138	0.0	0	0	0.0	-1,138	-1,138
3. Sec of State Archive Reduction	0.0	-50	-50	0.0	0	0	0.0	-50	-50
4. Central Services Savings	0.0	-71	-71	0.0	0	0	0.0	-71	-71
5. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041	0.0	1,041	1,041	0.0	0	0
6. Hepatitis Immunizations	0.0	292	292	0.0	567	567	0.0	-275	-275
7. Community Supervision Violators	-9.1	-16,224	-16,224	-9.1	-15,168	-15,168	0.0	-1,056	-1,056
8. Administrative Costs/Vacancies	0.0	-9,206	-9,206	0.0	-7,206	-7,206	0.0	-2,000	-2,000
9. Central Service Reforms	0.0	-2,292	-2,292	0.0	0	0	0.0	-2,292	-2,292
10. Prison Safety & Radios	0.0	0	2,000	0.0	2,000	2,000	0.0	-2,000	0
11. Hospital Rates	0.0	-3,352	-3,352	0.0	-3,200	-3,200	0.0	-152	-152
12. Correctional Officer Uniforms	0.0	311	311	0.0	0	0	0.0	311	311
13. Furniture Factory COP	0.0	-2,045	-2,045	0.0	-2,045	-2,045	0.0	0	0
14. Maple Lane Warm Closure	0.0	206	206	0.0	206	206	0.0	0	0
Policy -- Other Total	-9.1	-32,497	-30,497	-9.1	-23,805	-23,805	0.0	-8,692	-6,692
2012 Policy Comp Changes:									
15. PEBB Funding Rate Reduction	0.0	-5,044	-5,044	0.0	0	0	0.0	-5,044	-5,044
Policy -- Comp Total	0.0	-5,044	-5,044	0.0	0	0	0.0	-5,044	-5,044
Total Policy Changes	-9.1	-37,541	-35,543	-9.1	-23,805	-23,805	0.0	-13,736	-11,738
2011-13 Revised Appropriations	7,932.7	1,608,478	1,632,069	7,932.7	1,622,930	1,644,523	0.0	-14,452	-12,454
Difference from Original Appropriations	-425.8	-27,010	-27,238	-425.8	-12,558	-14,784	0.0	-14,452	-12,454

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	-5.1%	-1.7%	-1.6%	-5.1%	-0.8%	-0.9%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

5. Reimburse Scherf Trial Expenditures - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.

6. Hepatitis Immunizations - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines was previously purchased with federal funds.

7. Community Supervision Violators - Funding is reduced to reflect implementation of a structured community supervision violation process effective April 2012. The funding level assumes that \$6.4 million from the estimated annual savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.

8. Administrative Costs/Vacancies - One-time savings are taken to reflect underspending in FY 2012.

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

10. Prison Safety & Radios - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee.

11. Hospital Rates - Funding is reduced to reflect the use of Provider One by the Department to pay outside hospital claims, and from paying Medicaid rates to providers for Department of Corrections offenders.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	75.0	4,542	25,567	75.0	4,542	25,567	0.0	0	0
2011-13 Previous Legislative Action	75.0	4,542	25,567	75.0	4,542	25,567	0.0	0	0
2011-13 Maintenance Level	75.0	4,534	25,548	75.0	4,542	25,567	0.0	-8	-19
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-2	-10	0.0	0	0	0.0	-2	-10
2. Attorney General Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
3. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
4. Central Services Savings	0.0	0	-1	0.0	0	0	0.0	0	-1
5. Central Service Reforms	0.0	-7	-21	0.0	0	0	0.0	-7	-21
6. Business Enterprise Program	0.0	-227	0	0.0	0	0	0.0	-227	0
Policy -- Other Total	0.0	-236	-34	0.0	0	0	0.0	-236	-34
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-8	-48	0.0	0	0	0.0	-8	-48
Policy -- Comp Total	0.0	-8	-48	0.0	0	0	0.0	-8	-48
Total Policy Changes	0.0	-244	-82	0.0	0	0	0.0	-244	-82
2011-13 Revised Appropriations	75.0	4,290	25,466	75.0	4,542	25,567	0.0	-252	-101
Difference from Original Appropriations	0.0	-252	-101	0.0	0	0	0.0	-252	-101
% Change from Original Appropriations	0.0%	-5.6%	-0.4%	0.0%	0.0%	0.0%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2,381.5	69	715,099	2,381.5	69	715,099	0.0	0	0
2011-13 Previous Legislative Action	2,381.5	0	706,928	2,381.5	0	706,928	0.0	0	0
2011-13 Maintenance Level	2,381.5	0	706,491	2,381.5	0	706,900	0.0	0	-409
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	1,140	0.0	0	0	0.0	0	1,140
2. Attorney General Reduction	0.0	0	-162	0.0	0	0	0.0	0	-162
3. Sec of State Archive Reduction	0.0	0	-12	0.0	0	0	0.0	0	-12
4. Central Services Savings	0.0	0	-80	0.0	0	0	0.0	0	-80
5. Central Service Reforms	0.0	0	-539	0.0	0	0	0.0	0	-539
6. Worker Training Study	0.0	0	20	0.0	0	0	0.0	0	20
7. Eliminate Unfunded Positions	-50.0	0	0	-50.0	0	0	0.0	0	0
Policy -- Other Total	-50.0	0	367	-50.0	0	0	0.0	0	367
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	0	-1,548	0.0	0	0	0.0	0	-1,548
Policy -- Comp Total	0.0	0	-1,548	0.0	0	0	0.0	0	-1,548
Total Policy Changes	-50.0	0	-1,181	-50.0	0	0	0.0	0	-1,181
2011-13 Revised Appropriations	2,331.5	0	705,310	2,331.5	0	706,900	0.0	0	-1,590
Difference from Original Appropriations	-50.0	-69	-9,789	-50.0	-69	-8,199	0.0	0	-1,590
% Change from Original Appropriations	-2.1%	-100.0%	-1.4%	-2.1%	-100.0%	-1.2%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			FTEs	Difference	
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total		NGF+OpP th	Total
2011-13 Original Appropriations	2,563.1	605,185	1,091,468	2,563.1	605,185	1,091,468	0.0	0	0
2011-13 Previous Legislative Action	2,544.5	589,968	1,091,133	2,544.5	589,968	1,091,133	0.0	0	0
2011-13 Maintenance Level	2,544.5	582,350	1,079,607	2,544.5	582,452	1,079,788	0.0	-102	-181
2012 Policy Other Changes:									
1. Increase Caseload Ratios	0.0	0	0	-64.8	-6,463	-8,394	64.8	6,463	8,394
2. Foster Care Length of Stay	0.0	0	0	0.0	-781	-1,260	0.0	781	1,260
3. Child Welfare Programs	0.0	0	0	0.0	-809	-1,102	0.0	809	1,102
4. Selected Services	0.0	-3,175	-3,881	0.0	-4,250	-5,117	0.0	1,075	1,236
5. Contracted Services	0.0	-6,721	-11,923	0.0	-6,721	-11,923	0.0	0	0
6. Family Assessment	1.0	616	1,232	1.0	1,000	1,616	0.0	-384	-384
7. Extended Foster Care	0.0	0	178	0.0	0	0	0.0	0	178
8. Eliminate Unfunded Positions	-70.5	0	0	-70.5	0	0	0.0	0	0
9. Performance Based Contracting	0.0	799	1,598	0.0	0	0	0.0	799	1,598
10. DV Prevention Funding	0.0	0	86	0.0	0	86	0.0	0	0
Policy -- Other Total	-69.5	-8,481	-12,710	-134.3	-18,024	-26,094	64.8	9,543	13,384
2012 Policy Comp Changes:									
11. PEBB Funding Rate Reduction	0.0	-1,112	-1,490	0.0	0	0	0.0	-1,112	-1,490
Policy -- Comp Total	0.0	-1,112	-1,490	0.0	0	0	0.0	-1,112	-1,490
Total Policy Changes	-69.5	-9,593	-14,200	-134.3	-18,024	-26,094	64.8	8,431	11,894
2011-13 Revised Appropriations	2,475.0	572,757	1,065,407	2,410.3	564,428	1,053,694	64.8	8,329	11,713
Difference from Original Appropriations	-88.1	-32,428	-26,061	-152.8	-40,757	-37,774	64.8	8,329	11,713
% Change from Original Appropriations	-3.4%	-5.4%	-2.4%	-6.0%	-6.7%	-3.5%			

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

Comments:

4. Selected Services - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Additionally, the reduction reflects aligning receiving care maintenance across fiscal years and eliminating funding for a Family Preservation training contract (\$42,000). Savings are achieved through under expenditures for sexually aggressive youth funding. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); and adoption support recruitment (50 percent effective April 2012). (General Fund-State, General Fund-Federal)

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	817.9	173,828	179,430	817.9	173,828	179,430	0.0	0	0
2011-13 Previous Legislative Action	755.9	173,189	181,847	755.9	173,189	181,847	0.0	0	0
2011-13 Maintenance Level	755.9	171,521	180,230	755.9	171,572	180,281	0.0	-51	-51
2012 Policy Comp Changes:									
1. PEBB Funding Rate Reduction	0.0	-516	-516	0.0	0	0	0.0	-516	-516
Policy -- Comp Total	0.0	-516	-516	0.0	0	0	0.0	-516	-516
Total Policy Changes	0.0	-516	-516	0.0	0	0	0.0	-516	-516
2011-13 Revised Appropriations	755.9	171,005	179,714	755.9	171,572	180,281	0.0	-567	-567
Difference from Original Appropriations	-62.0	-2,823	284	-62.0	-2,256	851	0.0	-567	-567
% Change from Original Appropriations	-7.6%	-1.6%	0.2%	-7.6%	-1.3%	0.5%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			FTEs	Difference	
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total		NGF+OpP th	Total
2011-13 Original Appropriations	2,771.0	890,068	1,598,488	2,771.0	890,068	1,598,488	0.0	0	0
2011-13 Previous Legislative Action	2,643.3	880,871	1,587,400	2,643.3	880,871	1,587,400	0.0	0	0
2011-13 Maintenance Level	2,643.3	883,387	1,591,100	2,643.3	883,546	1,591,262	0.0	-159	-162
2012 Policy Other Changes:									
1. Optional Waiver Services	0.0	-1,159	-2,565	0.0	-1,345	-2,976	0.0	186	411
2. Evidence Based Practices	1.0	669	736	0.0	0	0	1.0	669	736
3. Close Decertified Wards	-37.3	-5,924	-5,924	-24.9	-3,949	-3,949	-12.5	-1,975	-1,975
Policy -- Other Total	-36.3	-6,414	-7,753	-24.9	-5,294	-6,925	-11.5	-1,120	-828
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	-1,490	-1,666	0.0	0	0	0.0	-1,490	-1,666
Policy -- Comp Total	0.0	-1,490	-1,666	0.0	0	0	0.0	-1,490	-1,666
Total Policy Changes	-36.3	-7,904	-9,419	-24.9	-5,294	-6,925	-11.5	-2,610	-2,494
2011-13 Revised Appropriations	2,607.0	875,483	1,581,681	2,618.5	878,252	1,584,337	-11.5	-2,769	-2,656
Difference from Original Appropriations	-164.0	-14,585	-16,807	-152.6	-11,816	-14,151	-11.5	-2,769	-2,656
% Change from Original Appropriations	-5.9%	-1.6%	-1.1%	-5.5%	-1.3%	-0.9%			

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

Comments:

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

2. Evidence Based Practices - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery) . This includes funding for the Department to hire 2 FTEs and to contract with the University of Washington (\$55,000) and the Washington State Institute for Public Policy (\$9,000). In addition, \$500,000 is provided to increase training available for evidence-based practices across the Department's mental health, child welfare, and juvenile justice programs. (General Fund-State, General Fund-Federal)

3. Close Decertified Wards - Two decertified, state-only funded wards at Western State Hospital that currently serve individuals who suffer from traumatic brain injury and dementia will be closed and FTEs reduced accordingly. The first ward will be closed on July 1, 2012 and the second on October 1, 2012. Patients will be placed in long-term care settings within the community. Long-term care providers will be paid enhanced rates consistent with the existing Expanded Care Services program.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723	3,414.9	1,012,678	1,926,723	0.0	0	0
2011-13 Previous Legislative Action	3,238.5	1,014,459	1,946,502	3,238.5	1,014,459	1,946,502	0.0	0	0
2011-13 Maintenance Level	3,238.3	1,005,870	1,942,139	3,238.3	1,006,022	1,942,303	0.0	-152	-164
2012 Policy Other Changes:									
1. Critical Community Placements	0.0	1,337	2,621	0.0	1,337	2,621	0.0	0	0
2. State Only Employment	-1.0	-1,736	-264	0.0	0	0	-1.0	-1,736	-264
3. Funding for Initiative 1163	0.0	3,561	6,235	0.0	3,561	6,235	0.0	0	0
4. Instruction and Support	0.0	-2,319	-4,638	0.0	0	0	0.0	-2,319	-4,638
5. RHC Savings	0.0	-5,434	-5,434	0.0	0	0	0.0	-5,434	-5,434
6. Correct Program Allotment	0.0	-8,340	-8,340	0.0	-8,340	-8,340	0.0	0	0
7. Current Year Variance	0.0	-3,662	-3,662	0.0	-9,096	-9,096	0.0	5,434	5,434
8. Transition High School Clients	0.0	376	752	0.0	0	0	0.0	376	752
9. Eliminate Unfunded Positions	-157.0	0	0	-157.0	0	0	0.0	0	0
10. Recover Adult Family Home Cost	0.0	0	84	0.0	0	0	0.0	0	84
11. Future Use Study-Rainier	0.0	600	600	0.0	100	100	0.0	500	500
12. Student Transition Funding	0.0	250	250	0.0	0	0	0.0	250	250
13. MPC Restructure	0.0	0	0	0.0	1,500	3,000	0.0	-1,500	-3,000
Policy -- Other Total	-158.0	-15,367	-11,796	-157.0	-10,938	-5,480	-1.0	-4,429	-6,316
2012 Policy Comp Changes:									
14. PEBB Funding Rate Reduction	0.0	-1,006	-1,986	0.0	0	0	0.0	-1,006	-1,986
Policy -- Comp Total	0.0	-1,006	-1,986	0.0	0	0	0.0	-1,006	-1,986
Total Policy Changes	-158.0	-16,373	-13,782	-157.0	-10,938	-5,480	-1.0	-5,435	-8,302
2011-13 Revised Appropriations	3,080.3	989,497	1,928,357	3,081.3	995,084	1,936,823	-1.0	-5,587	-8,466
Difference from Original Appropriations	-334.6	-23,181	1,634	-333.6	-17,594	10,100	-1.0	-5,587	-8,466

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	-9.8%	-2.3%	0.1%	-9.8%	-1.7%	0.5%			

Comments:

1. Critical Community Placements - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)

2. State Only Employment - Savings are achieved by converting clients currently receiving state-only employment and day services to Medicaid waiver slots where they will continue to receive the same services paid for with 50 percent federal matching funds. About 450 clients have become recipients of this state-only service. The majority of the clients are in this program either because Medicaid waiver slots are capped (although they are receiving State Plan Medicaid Personal Care -- which does not include employment and day services) or they have pending Medicaid applications that are not yet approved. Those clients will receive a Medicaid waiver slot beginning July 1, 2012.

The remaining clients who are in this service have not applied for Medicaid, withdrew their Medicaid application, failed to provide verification for Medicaid eligibility, or are over the allowable resource limit for Medicaid. Until January 30, 2013, these state-only employment clients will be offered an opportunity to apply for Medicaid and, if eligible, they will also receive a Medicaid waiver slot (after which time, the state-only funding for this program will discontinue).

3. Funding for Initiative 1163 - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

4. Instruction and Support - Instruction and Support (IS) services are provided to about 4,000 individuals with developmental disabilities who receive Medicaid waiver care through either the CORE or Community Protection waivers. Beginning July 2012, an economy of scale methodology will be used to review the "like needs" of clients living in a Supported Living Home. Savings is assumed based on efficiencies such as providing transportation to medical appointments for more than one client at one time, reducing staffing requirements at night while clients are sleeping, and consolidating therapy visits where a therapist may serve more than one client at a time. (General Fund-State, General Fund-Federal)

5. RHC Savings - Savings are achieved from under expenditures in Residential Habilitation Centers. Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled. This is variance that otherwise will revert at the end of the fiscal year.

6. Correct Program Allotment - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.

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

- 7. Current Year Variance** - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise will revert at the end of the fiscal year.
- 8. Transition High School Clients** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)
- 9. Eliminate Unfunded Positions** - One hundred fifty-seven unfunded staff positions are eliminated. This action does not effect funding.
- 10. Recover Adult Family Home Cost** - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees so that less General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$250 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.59 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Federal)
- 11. Future Use Study-Rainier** - Funding is provided for a long-range vision and development plan for Rainier School. The Department of Social and Health Services shall convene a task force to evaluate and make recommendations on the best use of Rainier School as a state facility.
- 12. Student Transition Funding** - Funding is provided for the Department of Social and Health Services to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a Residential Habilitation Center (RHC). The Department will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment.
- 14. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830	1,346.2	1,594,945	3,399,830	0.0	0	0
2011-13 Previous Legislative Action	1,335.7	1,586,460	3,385,886	1,335.7	1,586,460	3,385,886	0.0	0	0
2011-13 Maintenance Level	1,342.9	1,594,747	3,399,193	1,342.9	1,594,797	3,399,287	0.0	-50	-94
2012 Policy Other Changes:									
1. Expand Family Caregiver Support	0.0	-1,769	-8,693	0.0	-1,769	-8,693	0.0	0	0
2. Funding for Initiative 1163	17.0	10,794	18,889	17.0	10,794	18,889	0.0	0	0
3. Nursing Home Rates	0.0	-14,212	12,598	0.0	0	0	0.0	-14,212	12,598
4. Recover Adult Family Home Cost	0.0	-907	985	0.0	0	0	0.0	-907	985
5. BH Rate Reduction	0.0	-1,711	-3,423	0.0	-1,711	-3,423	0.0	0	0
6. MPC Restructure	0.0	0	0	0.0	50	100	0.0	-50	-100
7. Close Decertified Wards	3.0	2,150	4,300	2.7	1,993	3,986	0.4	157	314
8. Improve Vulnerable Safety	3.5	0	6,851	3.5	0	6,851	0.0	0	0
Policy -- Other Total	23.5	-5,655	31,507	23.1	9,357	17,710	0.4	-15,012	13,797
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-484	-800	0.0	0	0	0.0	-484	-800
Policy -- Comp Total	0.0	-484	-800	0.0	0	0	0.0	-484	-800
Total Policy Changes	23.5	-6,139	30,707	23.1	9,357	17,710	0.4	-15,496	12,997
2011-13 Revised Appropriations	1,366.4	1,588,608	3,429,900	1,366.0	1,604,154	3,416,997	0.4	-15,546	12,903
Difference from Original Appropriations	20.2	-6,337	30,070	19.8	9,209	17,167	0.4	-15,546	12,903
% Change from Original Appropriations	1.5%	-0.4%	0.9%	1.5%	0.6%	0.5%			

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

Comments:

1. Expand Family Caregiver Support - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)

2. Funding for Initiative 1163 - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

3. Nursing Home Rates - Beginning July 1, 2012, the reimbursement methodology for payments to nursing facilities taking the lowest acuity groupings in the hierarchical ranking are increased from 13 percent to 25 percent and the low wage worker rate add-on that was established in 2008 is eliminated. The safety net assessment fee established by the 2011 Legislature is increased to \$19.00 per nursing facility bed and the funds will be used to increase rate add-ons that hold nursing facilities at June 2010 payment levels or better. The direct care add-on to compensate facilities for taking more acute clients than they have in the past will not be reduced from the March 2012 rate and future adjustments to this rate add-on will be frozen at current levels. On average, nursing facilities will see approximately a 2.0 percent per day rate increase in overall rates to include all add-ons. Approximately all but six facilities will receive more in daily rate add-ons than is paid out in safety net assessment fees. (Nursing Facility Quality Assurance Account-State, General Fund-State, and General Fund-Federal)

4. Recover Adult Family Home Cost - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees and less General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$250 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.59 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Local, and General Fund-Federal)

5. BH Rate Reduction - Effective July 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes and assisted living by 2 percent. (General Fund-State, General Fund-Federal)

7. Close Decertified Wards - The Department of Social and Health Services will close two decertified wards at Western State Hospital and increase services in community long-term care settings. (General Fund-State, General Fund-Federal)

8. Improve Vulnerable Safety - The Department of Social and Health Services will utilize federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005	4,568.0	1,006,614	2,153,005	0.0	0	0
2011-13 Previous Legislative Action	4,534.6	990,667	2,188,726	4,534.6	990,667	2,188,726	0.0	0	0
2011-13 Maintenance Level	4,534.6	993,545	2,197,941	4,534.6	993,683	2,198,200	0.0	-138	-259
2012 Policy Other Changes:									
1. Retained Child Support	8.0	0	405	8.0	0	405	0.0	0	0
2. Eliminate DL Medical Program	0.0	0	0	0.0	-4,685	-4,685	0.0	4,685	4,685
3. Electronic Benefit System	0.0	-1,100	-1,100	0.0	0	0	0.0	-1,100	-1,100
4. ESA Staffing Under Expenditures	0.0	-8,094	-14,716	0.0	-8,094	-14,716	0.0	0	0
5. Eliminate State Food Asst Program	0.0	0	0	-11.0	-13,884	-13,884	11.0	13,884	13,884
6. Eliminate Unfunded Positions	-267.0	0	0	-267.0	0	0	0.0	0	0
7. Incapacity Exams	0.0	-4,474	0	0.0	0	0	0.0	-4,474	0
8. Early SSI Project	0.0	-1,056	-1,056	0.0	0	0	0.0	-1,056	-1,056
9. Seasional Child Care Subsidy	0.0	-1,025	-1,025	0.0	0	0	0.0	-1,025	-1,025
10. TANF WCCC Under Expenditures	0.0	-108,000	-108,000	0.0	-202,000	-202,000	0.0	94,000	94,000
11. TANF Federal Fund Adjust	0.0	0	8,176	0.0	0	0	0.0	0	8,176
Policy -- Other Total	-259.0	-123,749	-117,316	-270.0	-228,663	-234,880	11.0	104,914	117,564
2012 Policy Comp Changes:									
12. PEBB Funding Rate Reduction	0.0	-1,976	-2,762	0.0	0	0	0.0	-1,976	-2,762
Policy -- Comp Total	0.0	-1,976	-2,762	0.0	0	0	0.0	-1,976	-2,762
Total Policy Changes	-259.0	-125,725	-120,078	-270.0	-228,663	-234,880	11.0	102,938	114,802
2011-13 Revised Appropriations	4,275.6	867,820	2,077,863	4,264.6	765,020	1,963,320	11.0	102,800	114,543
Difference from Original Appropriations	-292.4	-138,794	-75,142	-303.4	-241,594	-189,685	11.0	102,800	114,543
% Change from Original Appropriations	-6.4%	-13.8%	-3.5%	-6.6%	-24.0%	-8.8%			

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

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	76.3	151,709	314,507	76.3	151,709	314,507	0.0	0	0
2011-13 Previous Legislative Action	73.3	148,709	314,505	73.3	148,709	314,505	0.0	0	0
2011-13 Maintenance Level	73.3	148,690	368,969	73.3	148,693	363,639	0.0	-3	5,330
2012 Policy Other Changes:									
1. Medical Services Caseload Adjust	0.0	-1,380	-1,812	0.0	0	0	0.0	-1,380	-1,812
2. Non-IMD Residential Pilots	0.0	0	242	0.0	0	0	0.0	0	242
3. Long-Term Residential	0.0	-2,118	-2,118	0.0	-2,719	-2,719	0.0	601	601
4. DL/ADATSA Treatment	0.0	0	0	0.0	-5,101	-19,839	0.0	5,101	19,839
5. Involuntary Treatment Beds	0.0	0	0	0.0	-2,050	-2,050	0.0	2,050	2,050
6. Limit CD Assessments	0.0	-188	-188	0.0	-188	-188	0.0	0	0
Policy -- Other Total	0.0	-3,686	-3,876	0.0	-10,058	-24,796	0.0	6,372	20,920
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-44	-50	0.0	0	0	0.0	-44	-50
Policy -- Comp Total	0.0	-44	-50	0.0	0	0	0.0	-44	-50
Total Policy Changes	0.0	-3,730	-3,926	0.0	-10,058	-24,796	0.0	6,328	20,870
2011-13 Revised Appropriations	73.3	144,960	365,043	73.3	138,635	338,843	0.0	6,325	26,200
Difference from Original Appropriations	-3.0	-6,749	50,536	-3.0	-13,074	24,336	0.0	6,325	26,200
% Change from Original Appropriations	-3.9%	-4.5%	16.1%	-3.9%	-8.6%	7.7%			

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

Comments:

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

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

3. Long-Term Residential - The Department contracts with approximately six providers statewide for long-term residential services for adults and five providers for recovery house beds. These services are funded with a combination of General Fund-State and federal grant funds. All funding for long-term residential and recovery house beds is terminated, and current federal grant funds are shifted to pay for outpatient services.

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	322.1	21,713	127,101	322.1	21,713	127,101	0.0	0	0
2011-13 Previous Legislative Action	322.1	21,735	129,592	322.1	21,735	129,592	0.0	0	0
2011-13 Maintenance Level	322.1	21,676	129,511	322.1	21,676	129,537	0.0	0	-26
2012 Policy Other Changes:									
1. Basic Support Grant	0.0	-450	-450	0.0	0	0	0.0	-450	-450
Policy -- Other Total	0.0	-450	-450	0.0	0	0	0.0	-450	-450
2012 Policy Comp Changes:									
2. PEBB Funding Rate Reduction	0.0	-196	-196	0.0	0	0	0.0	-196	-196
Policy -- Comp Total	0.0	-196	-196	0.0	0	0	0.0	-196	-196
Total Policy Changes	0.0	-646	-646	0.0	0	0	0.0	-646	-646
2011-13 Revised Appropriations	322.1	21,030	128,865	322.1	21,676	129,537	0.0	-646	-672
Difference from Original Appropriations	0.0	-683	1,764	0.0	-37	2,436	0.0	-646	-672
% Change from Original Appropriations	0.0%	-3.2%	1.4%	0.0%	-0.2%	1.9%			

Comments:

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	427.6	49,658	95,503	427.6	49,658	95,503	0.0	0	0
2011-13 Previous Legislative Action	435.8	50,711	96,862	435.8	50,711	96,862	0.0	0	0
2011-13 Maintenance Level	435.8	50,600	96,752	435.8	50,627	96,793	0.0	-27	-41
2012 Policy Other Changes:									
1. Provider One Phase Two	0.0	0	299	0.0	0	0	0.0	0	299
2. Gang Prevention	0.0	250	250	0.0	0	0	0.0	250	250
3. Community Initiative Funding	0.0	0	0	0.0	-450	-450	0.0	450	450
4. Various Other Programs	0.0	0	0	0.0	-597	-597	0.0	597	597
5. SCC Ombudsman	-0.6	-98	-98	-0.6	-98	-98	0.0	0	0
Policy -- Other Total	-0.6	152	451	-0.6	-1,145	-1,145	0.0	1,297	1,596
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-318	-390	0.0	0	0	0.0	-318	-390
Policy -- Comp Total	0.0	-318	-390	0.0	0	0	0.0	-318	-390
2012 Policy Transfer Changes:									
7. Transfer Council and Fam to DEL	0.0	0	0	-1.0	0	-431	1.0	0	431
Policy -- Transfer Total	0.0	0	0	-1.0	0	-431	1.0	0	431
Total Policy Changes	-0.6	-166	61	-1.6	-1,145	-1,576	1.0	979	1,637
2011-13 Revised Appropriations	435.2	50,434	96,813	434.2	49,482	95,217	1.0	952	1,596
Difference from Original Appropriations	7.7	776	1,310	6.7	-176	-286	1.0	952	1,596
% Change from Original Appropriations	1.8%	1.6%	1.4%	1.6%	-0.4%	-0.3%			

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

Comments:

- 1. Provider One Phase Two** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)
- 2. Gang Prevention** - \$250,000 is provided for a grant program focused on criminal street gang prevention and intervention administered by the Washington State Partnership Council on Juvenile Justice. The Council shall give priority to applicants who have demonstrated the greatest problems with criminal street gangs.
- 5. SCC Ombudsman** - The Special Commitment Center (SCC) ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium. (General Fund-State, General Fund-Federal)

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	434.6	95,388	95,388	434.6	95,388	95,388	0.0	0	0
2011-13 Previous Legislative Action	397.4	94,011	94,011	397.4	94,011	94,011	0.0	0	0
2011-13 Maintenance Level	397.4	92,960	92,960	397.4	92,981	92,981	0.0	-21	-21
2012 Policy Other Changes:									
1. Fund McNeil Island Operations	17.8	2,300	2,300	17.8	1,530	1,530	0.0	770	770
2. SCC Legal Costs #	<u>-1.5</u>	<u>-10,701</u>	<u>-10,701</u>	<u>0.0</u>	<u>-10,693</u>	<u>-10,693</u>	<u>-1.5</u>	<u>-8</u>	<u>-8</u>
Policy -- Other Total	16.3	-8,401	-8,401	17.8	-9,163	-9,163	-1.5	762	762
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	<u>0.0</u>	<u>-256</u>	<u>-256</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-256</u>	<u>-256</u>
Policy -- Comp Total	0.0	-256	-256	0.0	0	0	0.0	-256	-256
Total Policy Changes	16.3	-8,657	-8,657	17.8	-9,163	-9,163	-1.5	506	506
2011-13 Revised Appropriations	413.7	84,303	84,303	415.2	83,818	83,818	-1.5	485	485
Difference from Original Appropriations	-20.9	-11,085	-11,085	-19.4	-11,570	-11,570	-1.5	485	485
% Change from Original Appropriations	-4.8%	-11.6%	-11.6%	-4.5%	-12.1%	-12.1%			

Comments:

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	129,714	190,027	0.0	129,714	190,027	0.0	0	0
2011-13 Previous Legislative Action	0.0	124,705	183,105	0.0	124,705	183,105	0.0	0	0
2011-13 Maintenance Level	0.0	123,991	182,084	0.0	124,705	183,105	0.0	-714	-1,021
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	187	268	0.0	0	0	0.0	187	268
2. Attorney General Reduction	0.0	-1	-2	0.0	0	0	0.0	-1	-2
3. Sec of State Archive Reduction	0.0	-102	-146	0.0	0	0	0.0	-102	-146
4. Central Services Savings	0.0	-129	-184	0.0	0	0	0.0	-129	-184
5. Central Service Reforms	0.0	-3,166	-4,186	0.0	0	0	0.0	-3,166	-4,186
6. SCC Legal Costs #	0.0	-2,987	-2,987	0.0	-2,987	-2,987	0.0	0	0
Policy -- Other Total	0.0	-6,198	-7,237	0.0	-2,987	-2,987	0.0	-3,211	-4,250
Total Policy Changes	0.0	-6,198	-7,237	0.0	-2,987	-2,987	0.0	-3,211	-4,250
2011-13 Revised Appropriations	0.0	117,793	174,847	0.0	121,718	180,118	0.0	-3,925	-5,271
Difference from Original Appropriations	0.0	-11,921	-15,180	0.0	-7,996	-9,909	0.0	-3,925	-5,271
% Change from Original Appropriations	0.0%	-9.2%	-8.0%	0.0%	-6.2%	-5.2%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	4.0	364	766	4.0	364	766	0.0	0	0
2011-13 Previous Legislative Action	6.0	812	1,625	6.0	812	1,625	0.0	0	0
2011-13 Maintenance Level	6.0	812	1,625	6.0	812	1,625	0.0	0	0
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-4	-8	0.0	0	0	0.0	-4	-8
2. Central Service Reforms	0.0	-1	-2	0.0	0	0	0.0	-1	-2
Policy -- Other Total	0.0	-5	-10	0.0	0	0	0.0	-5	-10
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	-2	-4	0.0	0	0	0.0	-2	-4
Policy -- Comp Total	0.0	-2	-4	0.0	0	0	0.0	-2	-4
Total Policy Changes	0.0	-7	-14	0.0	0	0	0.0	-7	-14
2011-13 Revised Appropriations	6.0	805	1,611	6.0	812	1,625	0.0	-7	-14
Difference from Original Appropriations	2.0	441	845	2.0	448	859	0.0	-7	-14
% Change from Original Appropriations	48.8%	121.2%	110.3%	48.8%	123.1%	112.1%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,570.5	96,791	430,297	1,570.5	96,791	430,297	0.0	0	0
2011-13 Previous Legislative Action	1,551.2	93,856	426,635	1,551.2	93,856	426,635	0.0	0	0
2011-13 Maintenance Level	1,551.2	93,757	426,351	1,551.2	93,848	426,612	0.0	-91	-261
2012 Policy Other Changes:									
1. Haz Waste Toxics Staff Reduction	-4.5	0	-864	-4.5	0	-864	0.0	0	0
2. Spills Admin Staff Reduction	-2.2	0	-267	-2.2	0	-267	0.0	0	0
3. Public Participation Grant Reduct	0.0	0	-1,382	0.0	0	-1,382	0.0	0	0
4. Padilla Bay Program/Facility Reduct	0.0	-30	-30	0.0	-30	-30	0.0	0	0
5. Product Stewardship and Other Red	0.0	0	-1,583	0.0	0	-1,583	0.0	0	0
6. Expedite Water Discharge Permits	3.6	0	860	3.6	0	860	0.0	0	0
7. Water Quality Program Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
8. Johns Creek Hydrogeology Study	0.1	0	126	0.1	0	126	0.0	0	0
9. Woodstove Fee Increase *	0.0	0	0	0.0	-128	0	0.0	128	0
10. Completed Hanford Tank Litigation	0.0	0	-656	0.0	0	-656	0.0	0	0
11. Auditor Reduction	0.0	-10	-29	0.0	0	0	0.0	-10	-29
12. Attorney General Reduction	0.0	-126	-361	0.0	0	0	0.0	-126	-361
13. Sec of State Archive Reduction	0.0	-5	-12	0.0	0	0	0.0	-5	-12
14. Central Services Savings	0.0	-6	-15	0.0	0	0	0.0	-6	-15
15. Central Service Reforms	0.0	-230	-434	0.0	0	0	0.0	-230	-434
16. Hanford Tank Closure and Cleanup	4.4	0	931	4.4	0	931	0.0	0	0
17. Puget Sound Federal Funding	3.6	0	22,890	3.6	0	22,890	0.0	0	0
18. Reduce Management Staff	-3.5	-281	-281	-3.5	-281	-281	0.0	0	0
19. Close Walla Walla Office	0.0	-10	-10	0.0	-10	-10	0.0	0	0
20. Climate Change	0.0	-150	-150	0.0	-150	-150	0.0	0	0
21. Reduce Lab Services	0.0	-246	-246	0.0	-246	-246	0.0	0	0
22. Reduce WA Conservation Corps	0.0	-555	-555	0.0	-555	-555	0.0	0	0
23. Solid Waste Reductions	0.0	0	-1,694	0.0	0	-1,694	0.0	0	0
24. Stream Flow Data and Assessment	0.0	-218	-218	0.0	-218	-218	0.0	0	0
25. Reduce Motor Vehicle Emissions	0.0	-119	-119	0.0	-119	-119	0.0	0	0

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference			
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	
26. Water Quantity Reduction	0.0	-500	-500	0.0	-500	-500	0.0	0	0	
27. Air Operating Permits	0.0	0	0	0.0	-552	0	0.0	552	0	
28. Reclamation Funds	0.0	-1,010	0	0.0	-1,010	0	0.0	0	0	
29. Administrative Reduction	0.0	-363	-1,290	0.0	-363	-1,290	0.0	0	0	
30. Wood Stoves	0.0	0	2,000	0.0	0	2,000	0.0	0	0	
31. State Natural Resources	0.8	188	188	0.8	188	188	0.0	0	0	
32. Hazardous Waste Cleanup	1.7	0	297	0.0	0	0	1.7	0	297	
33. Toxics Fund Shift	0.0	-28,000	0	0.0	-36,098	0	0.0	8,098	0	
34. Anaerobic Digester	0.3	77	77	0.0	0	0	0.3	77	77	
35. Shift Agricultural Burning to Fee	0.0	-186	-24	0.0	-186	-24	0.0	0	0	
Policy -- Other Total	4.2	-31,780	16,649	2.3	-40,258	17,126	2.0	8,478	-477	
2012 Policy Comp Changes:										
36. PEBB Funding Rate Reduction	0.0	-270	-948	0.0	0	0	0.0	-270	-948	
Policy -- Comp Total	0.0	-270	-948	0.0	0	0	0.0	-270	-948	
2012 Policy Transfer Changes:										
37. Transfer Site Use Permit to Health#	-0.6	0	-79	-0.6	0	-79	0.0	0	0	
Policy -- Transfer Total	-0.6	0	-79	-0.6	0	-79	0.0	0	0	
Total Policy Changes	3.6	-32,050	15,622	1.7	-40,258	17,047	2.0	8,208	-1,425	
2011-13 Revised Appropriations	1,554.8	61,707	441,973	1,552.8	53,590	443,659	2.0	8,117	-1,686	
Difference from Original Appropriations	-15.7	-35,084	11,676	-17.7	-43,201	13,362	2.0	8,117	-1,686	
% Change from Original Appropriations	-1.0%	-36.3%	2.7%	-1.1%	-44.6%	3.1%				

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Ecology

Comments:

- 1. Haz Waste Toxics Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)
- 2. Spills Admin Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
- 3. Public Participation Grant Reduct** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)
- 4. Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.
- 5. Product Stewardship and Other Red** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
- 6. Expedite Water Discharge Permits** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology. Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. (Water Quality Permit Account-State)
- 7. Water Quality Program Fund Shift** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)
- 8. Johns Creek Hydrogeology Study** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
- 10. Completed Hanford Tank Litigation** - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)
- 11. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Ecology

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

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

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

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

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

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

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

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

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

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

22. Reduce WA Conservation Corps - Reduces General Fund State spending for the WA Conservation Corps by 50 percent. General Fund State is used to subsidize Conservation Corps project costs. The increased project costs will be shifted to project recipients or other sources.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Ecology

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

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

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

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

28. Reclamation Funds - Due to excess fund balance, a portion of the general fund state subsidy for similar spending activities, water resources is shifted to the Reclamation Account on a one-time basis. The similar activities include stream gauging, geologic surveys, and investigations for hydro as well as a regulatory program for well construction. (Reclamation Account-State)

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

30. Wood Stoves - Funding is provided for the replacement of uncertified solid fuel burning devices and solid fuel burning devices manufactured prior to 1995 for low and middle income families in air quality nonattainment areas under the federal clean air act (42 U.S.C. Sec. 7401 et seq.). The replacement heating device may include certified solid fuel burning devices, pellet stoves, or to a cleaner natural gas or electric home heating devise. (State Toxics Control Account-State)

31. State Natural Resources - Funding is provided for implementation of Engrossed Substitute Senate Bill 6406 (state natural resources).

32. Hazardous Waste Cleanup - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6211 (hazardous waste sites).

33. Toxics Fund Shift - A portion of funding for Water Quality, Shorelands, Environmental Assessment, Hazardous Waste, Waste to Resources, Nuclear Waste, and indirect costs are shifted to the state toxics control account. (State Toxics Control Account)

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	3.0	0	876	3.0	0	876	0.0	0	0
2011-13 Previous Legislative Action	6.0	0	1,698	6.0	0	1,698	0.0	0	0
2011-13 Maintenance Level	6.0	0	1,698	6.0	0	1,698	0.0	0	0
2012 Policy Other Changes:									
1. Oil Heat Program Funding	0.0	0	-73	0.0	0	-73	0.0	0	0
2. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
3. Attorney General Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
Policy -- Other Total	0.0	0	-81	0.0	0	-73	0.0	0	-8
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	0	-4	0.0	0	0	0.0	0	-4
Policy -- Comp Total	0.0	0	-4	0.0	0	0	0.0	0	-4
Total Policy Changes	0.0	0	-85	0.0	0	-73	0.0	0	-12
2011-13 Revised Appropriations	6.0	0	1,613	6.0	0	1,625	0.0	0	-12
Difference from Original Appropriations	3.0	0	737	3.0	0	749	0.0	0	-12
% Change from Original Appropriations	100.0%	0.0%	84.1%	100.0%	0.0%	85.5%			

Comments:

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

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

Account.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	696.4	17,334	147,632	696.4	17,334	147,632	0.0	0	0
2011-13 Previous Legislative Action	696.4	17,334	147,940	696.4	17,334	147,940	0.0	0	0
2011-13 Maintenance Level	696.4	17,334	147,826	696.4	17,334	147,910	0.0	0	-84
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-21	0.0	0	0	0.0	0	-21
2. Attorney General Reduction	0.0	0	-29	0.0	0	0	0.0	0	-29
3. Sec of State Archive Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
4. Central Services Savings	0.0	0	-9	0.0	0	0	0.0	0	-9
5. Central Service Reforms	0.0	0	-139	0.0	0	0	0.0	0	-139
6. Recreational Resources	0.0	0	1,784	0.0	0	0	0.0	0	1,784
7. Discover Pass Revenue Reduction	-59.5	0	-9,400	0.0	0	0	-59.5	0	-9,400
8. Infractions	0.0	0	592	0.0	0	592	0.0	0	0
9. Park Transition Funds	0.0	0	4,000	0.0	0	4,000	0.0	0	0
Policy -- Other Total	-59.5	0	-3,228	0.0	0	4,592	-59.5	0	-7,820
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	0	-366	0.0	0	0	0.0	0	-366
Policy -- Comp Total	0.0	0	-366	0.0	0	0	0.0	0	-366
Total Policy Changes	-59.5	0	-3,594	0.0	0	4,592	-59.5	0	-8,186
2011-13 Revised Appropriations	636.9	17,334	144,232	696.4	17,334	152,502	-59.5	0	-8,270
Difference from Original Appropriations	-59.5	0	-3,400	0.0	0	4,870	-59.5	0	-8,270
% Change from Original Appropriations	-8.5%	0.0%	-2.3%	0.0%	0.0%	3.3%			

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

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Recreational Resources** - Pursuant to Engrossed Second Substitute House Bill 2373 (recreational resources), Discover Pass legislation will generate additional funding for State Parks operations and maintenance by expanding the opt-out donation to vehicle types that were not previously covered and by creating a three-year, \$10 state parks support fee on recreational vehicle registrations. (Parks Renewal and Stewardship Account-State)
- 7. Discover Pass Revenue Reduction** - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)
- 8. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. (Parks Renewal and Stewardship Account-State)
- 9. Park Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks.
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19.6	1,925	9,778	19.6	1,925	9,778	0.0	0	0
2011-13 Previous Legislative Action	19.6	1,927	9,780	19.6	1,927	9,780	0.0	0	0
2011-13 Maintenance Level	19.6	1,923	9,769	19.6	1,927	9,780	0.0	-4	-11
2012 Policy Other Changes:									
1. Private/Local Funding	0.0	0	-250	0.0	0	-250	0.0	0	0
2. Policy Director Funding Shift	0.0	-40	0	0.0	-40	0	0.0	0	0
3. Salmon Recovery Office Funds	0.0	-33	-33	0.0	-33	-33	0.0	0	0
4. Auditor Reduction	0.0	-7	-18	0.0	0	0	0.0	-7	-18
5. Attorney General Reduction	0.0	-3	-7	0.0	0	0	0.0	-3	-7
6. Sec of State Archive Reduction	0.0	0	-1	0.0	0	0	0.0	0	-1
7. Central Services Savings	0.0	0	-1	0.0	0	0	0.0	0	-1
8. Central Service Reforms	0.0	-8	-11	0.0	0	0	0.0	-8	-11
9. Administration	0.0	-107	-107	0.0	-107	-107	0.0	0	0
Policy -- Other Total	0.0	-198	-428	0.0	-180	-390	0.0	-18	-38
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-4	-26	0.0	0	0	0.0	-4	-26
Policy -- Comp Total	0.0	-4	-26	0.0	0	0	0.0	-4	-26
Total Policy Changes	0.0	-202	-454	0.0	-180	-390	0.0	-22	-64
2011-13 Revised Appropriations	19.6	1,721	9,315	19.6	1,747	9,390	0.0	-26	-75
Difference from Original Appropriations	0.0	-204	-463	0.0	-178	-388	0.0	-26	-75
% Change from Original Appropriations	0.0%	-10.6%	-4.7%	0.0%	-9.3%	-4.0%			

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

Comments:

- 1. Private/Local Funding** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
- 2. Policy Director Funding Shift** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)
- 3. Salmon Recovery Office Funds** - The GSRO coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.
- 4. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 5. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 6. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 7. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 8. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 9. Administration** - Reduces general fund-state administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.
- 10. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	18.3	4,841	4,841	18.3	4,841	4,841	0.0	0	0
2011-13 Previous Legislative Action	18.3	4,583	4,583	18.3	4,583	4,583	0.0	0	0
2011-13 Maintenance Level	18.3	4,576	4,576	18.3	4,583	4,583	0.0	-7	-7
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-5	-5	0.0	0	0	0.0	-5	-5
2. Attorney General Reduction	0.0	-155	-155	0.0	0	0	0.0	-155	-155
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Service Reforms	0.0	-3	-3	0.0	0	0	0.0	-3	-3
5. Board Vacancies and Other Savings	-0.6	-227	-227	-0.6	-227	-227	0.0	0	0
6. State Natural Resources	0.0	12	12	0.0	12	12	0.0	0	0
Policy -- Other Total	-0.6	-379	-379	-0.6	-215	-215	0.0	-164	-164
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-12	-12	0.0	0	0	0.0	-12	-12
Policy -- Comp Total	0.0	-12	-12	0.0	0	0	0.0	-12	-12
Total Policy Changes	-0.6	-391	-391	-0.6	-215	-215	0.0	-176	-176
2011-13 Revised Appropriations	17.7	4,185	4,185	17.7	4,368	4,368	0.0	-183	-183
Difference from Original Appropriations	-0.6	-656	-656	-0.6	-473	-473	0.0	-183	-183
% Change from Original Appropriations	-3.3%	-13.6%	-13.6%	-3.3%	-9.8%	-9.8%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

6. State Natural Resources - Funding is provided for implementation of Engrossed Substitute Senate Bill 6406 (state natural resources).

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	17.6	13,583	14,884	17.6	13,583	14,884	0.0	0	0
2011-13 Previous Legislative Action	17.6	13,581	14,882	17.6	13,581	14,882	0.0	0	0
2011-13 Maintenance Level	17.6	13,579	14,880	17.6	13,581	14,882	0.0	-2	-2
2012 Policy Other Changes:									
1. Attorney General Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
2. Grants and Administration	-0.5	-1,000	-1,000	0.0	0	0	-0.5	-1,000	-1,000
3. Central Service Reforms	0.0	-11	-11	0.0	0	0	0.0	-11	-11
4. Commute Trip Reduction	0.0	-9	-9	0.0	0	0	0.0	-9	-9
5. Agency Operations	0.0	0	0	0.0	-335	-335	0.0	335	335
Policy -- Other Total	-0.5	-1,023	-1,023	0.0	-335	-335	-0.5	-688	-688
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	-12	-12	0.0	0	0	0.0	-12	-12
Policy -- Comp Total	0.0	-12	-12	0.0	0	0	0.0	-12	-12
Total Policy Changes	-0.5	-1,035	-1,035	0.0	-335	-335	-0.5	-700	-700
2011-13 Revised Appropriations	17.1	12,544	13,845	17.6	13,246	14,547	-0.5	-702	-702
Difference from Original Appropriations	-0.5	-1,039	-1,039	0.0	-337	-337	-0.5	-702	-702
% Change from Original Appropriations	-2.8%	-7.7%	-7.0%	0.0%	-2.5%	-2.3%			

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

Comments:

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,439.4	69,387	358,417	1,439.4	69,387	358,417	0.0	0	0
2011-13 Previous Legislative Action	1,460.9	67,083	364,411	1,460.9	67,083	364,411	0.0	0	0
2011-13 Maintenance Level	1,460.9	66,880	364,073	1,460.9	67,053	364,360	0.0	-173	-287
2012 Policy Other Changes:									
1. Reduce Fish Program Dedicated Accts	0.0	0	-1,055	0.0	0	-1,055	0.0	0	0
2. Auditor Reduction	0.0	-38	-63	0.0	0	0	0.0	-38	-63
3. Attorney General Reduction	0.0	-68	-113	0.0	0	0	0.0	-68	-113
4. Sec of State Archive Reduction	0.0	-6	-10	0.0	0	0	0.0	-6	-10
5. Central Services Savings	0.0	-4	-7	0.0	0	0	0.0	-4	-7
6. Wolf Population Monitoring	0.8	0	355	0.8	0	355	0.0	0	0
7. Black Bear Monitoring & Management	1.2	0	200	1.2	0	200	0.0	0	0
8. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350	1.0	0	350	0.0	0	0
9. Central Service Reforms	0.0	-373	-504	0.0	0	0	0.0	-373	-504
10. Geoduck Poaching Enforcement	1.5	0	522	1.5	0	522	0.0	0	0
11. Infractions	0.0	0	56	0.0	0	56	0.0	0	0
12. Reduce administration	0.0	-235	-235	0.0	-235	-235	0.0	0	0
13. Renewable Energy Siting	0.0	-50	-50	0.0	-50	-50	0.0	0	0
14. Technical Assistance Salmon Recover	0.0	-379	0	0.0	-379	0	0.0	0	0
15. PILT Reduction	0.0	-652	-652	0.0	-652	-652	0.0	0	0
16. Hydraulic Project Permits	0.0	-182	235	0.0	-182	235	0.0	0	0
17. Hatcheries	0.0	-1,500	0	0.0	-3,087	0	0.0	1,587	0
18. Marine Enforcement	0.0	-2,300	0	0.0	-4,621	0	0.0	2,321	0
19. Grizzly Bear Outreach Program	0.0	0	50	0.0	0	50	0.0	0	0
20. Livestock	0.0	0	50	0.0	0	50	0.0	0	0
21. AIS Prevention	0.0	0	133	0.0	0	133	0.0	0	0
Policy -- Other Total	4.5	-5,787	-738	4.5	-9,206	-41	0.0	3,419	-697
2012 Policy Comp Changes:									
22. PEBB Funding Rate Reduction	0.0	-254	-896	0.0	0	0	0.0	-254	-896

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Policy -- Comp Total	0.0	-254	-896	0.0	0	0	0.0	-254	-896
Total Policy Changes	4.5	-6,041	-1,634	4.5	-9,206	-41	0.0	3,165	-1,593
2011-13 Revised Appropriations	1,465.4	60,839	362,439	1,465.4	57,847	364,319	0.0	2,992	-1,880
Difference from Original Appropriations	26.0	-8,548	4,022	26.0	-11,540	5,902	0.0	2,992	-1,880
% Change from Original Appropriations	1.8%	-12.3%	1.1%	1.8%	-16.6%	1.7%			

Comments:

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

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Fish and Wildlife

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

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

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

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

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

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

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

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

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

16. Hydraulic Project Permits - Funding is provided for the implementation of Engrossed Substitute Senate Bill 6406 (state natural resources). The legislation reduces General Fund State and shifts new work to dedicated funds. (Hydraulic Project Account-State)

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	40.7	5,065	15,829	40.7	5,065	15,829	0.0	0	0
2011-13 Previous Legislative Action	40.7	4,823	15,587	40.7	4,823	15,587	0.0	0	0
2011-13 Maintenance Level	40.7	4,822	15,585	40.7	4,823	15,587	0.0	-1	-2
2012 Policy Other Changes:									
1. Performance Management System	0.0	0	343	0.0	0	343	0.0	0	0
2. Auditor Reduction	0.0	-13	-25	0.0	0	0	0.0	-13	-25
3. Attorney General Reduction	0.0	-1	-2	0.0	0	0	0.0	-1	-2
4. Technology Spending	0.0	-128	-128	0.0	-128	-128	0.0	0	0
5. Training/Tech Asst, Study	0.0	-137	-137	0.0	-137	-137	0.0	0	0
6. Puget Sound Federal Funding	1.5	0	2,125	1.5	0	2,125	0.0	0	0
7. NW Straits Commission Support	0.0	0	400	0.0	0	400	0.0	0	0
8. Central Service Reforms	0.0	-7	-11	0.0	0	0	0.0	-7	-11
Policy -- Other Total	1.5	-286	2,565	1.5	-265	2,603	0.0	-21	-38
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-10	-20	0.0	0	0	0.0	-10	-20
Policy -- Comp Total	0.0	-10	-20	0.0	0	0	0.0	-10	-20
Total Policy Changes	1.5	-296	2,545	1.5	-265	2,603	0.0	-31	-58
2011-13 Revised Appropriations	42.2	4,526	18,130	42.2	4,558	18,190	0.0	-32	-60
Difference from Original Appropriations	1.5	-539	2,301	1.5	-507	2,361	0.0	-32	-60
% Change from Original Appropriations	3.7%	-10.6%	14.5%	3.7%	-10.0%	14.9%			

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

Comments:

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

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,374.2	68,913	360,495	1,374.2	68,913	360,495	0.0	0	0
2011-13 Previous Legislative Action	1,374.2	67,115	358,650	1,374.2	67,115	358,650	0.0	0	0
2011-13 Maintenance Level	1,374.2	66,999	358,244	1,374.2	67,106	358,617	0.0	-107	-373
2012 Policy Other Changes:									
1. Survey & Mapping Activity	0.0	0	-222	0.0	0	-222	0.0	0	0
2. Trust Land Mgmt Activities	5.0	0	4,383	5.0	0	4,383	0.0	0	0
3. Silviculture Burn Permit Pgm	0.0	0	-129	0.0	0	-129	0.0	0	0
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0	0.0	-487	0	0.0	0	0
5. Increase Adaptive Mgmt Activities	0.0	0	1,364	0.0	0	1,064	0.0	0	300
6. Auditor Reduction	0.0	-47	-164	0.0	0	0	0.0	-47	-164
7. Attorney General Reduction	0.0	-51	-177	0.0	0	0	0.0	-51	-177
8. Sec of State Archive Reduction	0.0	-4	-12	0.0	0	0	0.0	-4	-12
9. Central Services Savings	0.0	-5	-18	0.0	0	0	0.0	-5	-18
10. Central Service Reforms	0.0	-116	-318	0.0	0	0	0.0	-116	-318
11. Natural Heritage Program	0.0	150	150	0.0	0	0	0.0	150	150
12. Aquatics Land Mgmt Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
13. Reduce Administration	0.0	-244	-244	0.0	-244	-244	0.0	0	0
14. Reduce Management	0.0	-205	-205	0.0	-482	-482	0.0	277	277
15. Fire Suppression Overtime	0.0	-623	-623	0.0	-623	-623	0.0	0	0
16. Fire Suppression Cost Shift	0.0	-595	0	0.0	-595	0	0.0	0	0
17. Natural Heritage	0.0	0	0	0.0	-25	-25	0.0	25	25
18. Geology Services	0.0	-100	-100	0.0	-100	-100	0.0	0	0
19. Forest and Fish Support	0.0	0	0	0.0	-1,000	0	0.0	1,000	0
20. Forest Practices	2.5	-129	711	2.5	0	840	0.0	-129	-129
21. Marine Management	0.0	0	2,100	0.0	0	2,400	0.0	0	-300
22. Infractions	0.0	0	56	0.0	0	56	0.0	0	0
Policy -- Other Total	7.5	-2,456	6,552	7.5	-3,556	6,918	0.0	1,100	-366

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2012 Policy Comp Changes:									
23. PEBB Funding Rate Reduction	0.0	-208	-850	0.0	0	0	0.0	-208	-850
Policy -- Comp Total	0.0	-208	-850	0.0	0	0	0.0	-208	-850
Total Policy Changes	7.5	-2,664	5,702	7.5	-3,556	6,918	0.0	892	-1,216
2011-13 Revised Appropriations	1,381.7	64,335	363,946	1,381.7	63,550	365,535	0.0	785	-1,589
Difference from Original Appropriations	7.5	-4,578	3,451	7.5	-5,363	5,040	0.0	785	-1,589
% Change from Original Appropriations	0.6%	-6.6%	1.0%	0.6%	-7.8%	1.4%			

Comments:

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

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

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

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

5. Increase Adaptive Mgmt Activities - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. Since the FPHCP was approved in 2006, Forest Practices program responsibilities have increased while funding has been reduced. Spending authority from the Forest and Fish Support Account is increased to reflect an excess fund balance and to be used for activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)

6. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Natural Resources

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

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

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

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

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

12. Aquatics Land Mgmt Fund Shift - The Department of Natural Resources will shift \$4.3 million in aquatic management costs from the Aquatic Lands Enhancement Account to the aquatics portion of the Resources Management Cost Account. The workload will not decrease as a result of this one-time fund shift. (Aquatic Lands Enhancement Account-State, Resource Management Cost Account-State)

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

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

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

16. Fire Suppression Cost Shift - Due to excess fund balance, a portion of the General Fund - State spending on emergency fire suppression activities is shifted to the Forest Development Account. (General Fund-State, Forest Development Account-State)

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

20. Forest Practices - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6406 (state natural resources). The legislation reduces General Fund State and shifts new work to dedicated funds. (Forest Practices Account-State)

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Natural Resources

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	755.4	31,100	146,302	755.4	31,100	146,302	0.0	0	0
2011-13 Previous Legislative Action	755.4	30,359	146,397	755.4	30,359	146,397	0.0	0	0
2011-13 Maintenance Level	755.4	30,339	146,305	755.4	30,355	146,377	0.0	-16	-72
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-8	-34	0.0	0	0	0.0	-8	-34
2. Attorney General Reduction	0.0	-7	-33	0.0	0	0	0.0	-7	-33
3. Sec of State Archive Reduction	0.0	-1	-5	0.0	0	0	0.0	-1	-5
4. Central Services Savings	0.0	1	5	0.0	0	0	0.0	1	5
5. Central Service Reforms	0.0	-49	-169	0.0	0	0	0.0	-49	-169
6. Commute Trip Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
7. Eliminate Special Projects	0.0	0	0	0.0	-139	-139	0.0	139	139
8. Administration	0.0	-210	-499	0.0	-71	-360	0.0	-139	-139
9. Plant Protection	0.0	0	0	0.0	-5,022	0	0.0	5,022	0
Policy -- Other Total	0.0	-275	-736	0.0	-5,232	-499	0.0	4,957	-237
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-64	-390	0.0	0	0	0.0	-64	-390
Policy -- Comp Total	0.0	-64	-390	0.0	0	0	0.0	-64	-390
Total Policy Changes	0.0	-339	-1,126	0.0	-5,232	-499	0.0	4,893	-627
2011-13 Revised Appropriations	755.4	30,000	145,179	755.4	25,123	145,878	0.0	4,877	-699
Difference from Original Appropriations	0.0	-1,100	-1,123	0.0	-5,977	-424	0.0	4,877	-699
% Change from Original Appropriations	0.0%	-3.5%	-0.8%	0.0%	-19.2%	-0.3%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

8. Administration - Savings achieved through a reduction in spending not to include direct services to food banks. (Various funds),

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	525.2	75,499	135,640	525.2	75,499	135,640	0.0	0	0
2011-13 Previous Legislative Action	529.2	72,460	134,266	529.2	72,460	134,266	0.0	0	0
2011-13 Maintenance Level	529.2	72,373	134,279	529.2	72,414	134,320	0.0	-41	-41
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-19	-19	0.0	0	0	0.0	-19	-19
2. Attorney General Reduction	0.0	-56	-56	0.0	0	0	0.0	-56	-56
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	0	0	0.0	-5	-5
4. Central Services Savings	0.0	6	6	0.0	0	0	0.0	6	6
5. Non-Conviction Rapsheet Disclosure*	0.0	0	1	0.0	0	1	0.0	0	0
6. Staffing Reductions	-18.5	-3,483	-3,483	0.0	0	0	-18.5	-3,483	-3,483
7. Central Service Reforms	0.0	-189	-189	0.0	0	0	0.0	-189	-189
8. Commute Trip Reduction	0.0	-34	-34	0.0	0	0	0.0	-34	-34
Policy -- Other Total	-18.5	-3,780	-3,779	0.0	0	1	-18.5	-3,780	-3,780
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-292	-356	0.0	0	0	0.0	-292	-356
Policy -- Comp Total	0.0	-292	-356	0.0	0	0	0.0	-292	-356
Total Policy Changes	-18.5	-4,072	-4,135	0.0	0	1	-18.5	-4,072	-4,136
2011-13 Revised Appropriations	510.7	68,301	130,144	529.2	72,414	134,321	-18.5	-4,113	-4,177
Difference from Original Appropriations	-14.5	-7,198	-5,496	4.1	-3,085	-1,319	-18.5	-4,113	-4,177
% Change from Original Appropriations	-2.8%	-9.5%	-4.1%	0.8%	-4.1%	-1.0%			

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

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 5. Non-Conviction Rapsheet Disclosure*** - Expenditure authority is provided for implementation of Engrossed Senate Bill 6296 (background checks). (Fingerprint Identification Account-State)
- 6. Staffing Reductions** - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management and administrative and maintenance positions.
- 7. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 8. Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 9. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	230.5	2,773	40,833	230.5	2,773	40,833	0.0	0	0
2011-13 Previous Legislative Action	229.9	2,474	40,782	229.9	2,474	40,782	0.0	0	0
2011-13 Maintenance Level	229.9	2,466	40,679	229.9	2,474	40,782	0.0	-8	-103
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-26	0.0	0	0	0.0	0	-26
2. Attorney General Reduction	0.0	-6	-114	0.0	0	0	0.0	-6	-114
3. Sec of State Archive Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
4. Central Services Savings	0.0	1	-1	0.0	0	0	0.0	1	-1
5. Central Service Reforms	0.0	-5	-31	0.0	0	0	0.0	-5	-31
6. Amateurs and Mixed Martial Arts	0.7	0	150	0.0	0	0	0.7	0	150
Policy -- Other Total	0.7	-10	-24	0.0	0	0	0.7	-10	-24
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-8	-100	0.0	0	0	0.0	-8	-100
Policy -- Comp Total	0.0	-8	-100	0.0	0	0	0.0	-8	-100
Total Policy Changes	0.7	-18	-124	0.0	0	0	0.7	-18	-124
2011-13 Revised Appropriations	230.6	2,448	40,555	229.9	2,474	40,782	0.7	-26	-227
Difference from Original Appropriations	0.2	-325	-278	-0.6	-299	-51	0.7	-26	-227
% Change from Original Appropriations	0.1%	-11.7%	-0.7%	-0.2%	-10.8%	-0.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

6. Amateurs and Mixed Martial Arts - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Concerning mixed martial arts, boxing, martial arts, and wrestling). The DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)

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

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

(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	271.8	13,783,321	15,915,437	271.8	13,783,321	15,915,437	0.0	0	0
2011-13 Previous Legislative Action	271.8	13,708,437	15,677,072	271.8	13,708,437	15,677,072	0.0	0	0
2011-13 Maintenance Level	271.8	13,635,897	15,608,932	271.8	13,635,966	15,609,001	0.0	-69	-69
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-54	-54	0.0	0	0	0.0	-54	-54
2. Attorney General Reduction	0.0	-57	-57	0.0	0	0	0.0	-57	-57
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	0	0	0.0	-5	-5
4. SBE Reduction	0.0	0	0	0.0	-128	-128	0.0	128	128
5. PESB Reduction	0.0	0	0	-0.5	-355	-355	0.5	355	355
6. LASER	0.0	0	0	-0.3	-356	-356	0.3	356	356
7. Reading Corps	0.0	0	0	0.0	-950	-950	0.0	950	950
8. Leadership Academy	0.0	0	0	0.0	-810	-810	0.0	810	810
9. College Bound Recruiting	0.0	0	0	-0.5	-1,000	-1,000	0.5	1,000	1,000
10. Achievers Scholars	0.0	0	0	0.0	-675	-675	0.0	675	675
11. IT Academy	0.0	0	0	0.0	-2,000	-2,000	0.0	2,000	2,000
12. PASS Program	0.0	0	0	-0.3	-1,500	-1,500	0.3	1,500	1,500
13. Readiness to Learn	0.0	0	0	-0.3	-3,235	-3,235	0.3	3,235	3,235
14. Beginning Educator Support Team	0.0	0	0	0.0	-1,000	-1,000	0.0	1,000	1,000
15. Principal & Supt Internships	0.0	0	0	0.0	-477	-477	0.0	477	477
16. CTE Start-Up Grants	0.0	0	0	0.0	-977	-977	0.0	977	977
17. Building Bridges	0.0	0	0	0.0	-337	-337	0.0	337	337
18. STEM Lighthouses	0.0	0	0	0.0	-135	-135	0.0	135	135
19. Non-Violence Training	0.0	0	0	0.0	-50	-50	0.0	50	50
20. Graduates Program	0.0	0	0	0.0	-135	-135	0.0	135	135
21. Regional Technology Centers	0.0	0	0	-1.0	-980	-980	1.0	980	980
22. School Based Medicaid	0.0	0	0	0.0	605	605	0.0	-605	-605
23. Central Service Reforms	0.0	-257	-257	0.0	0	0	0.0	-257	-257
24. Commute Trip Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
25. Education Jobs Funding	0.0	0	249	0.0	0	0	0.0	0	249

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
26. June 2013 Apportionment #	0.0	-340,000	-340,000	0.0	0	0	0.0	-340,000	-340,000
27. June 2013 Contingency Funds	0.0	10,000	10,000	0.0	0	0	0.0	10,000	10,000
28. Implement Revised Eval Systems	0.0	0	0	1.5	5,767	5,767	-1.5	-5,767	-5,767
29. Navigation 101	0.0	0	0	0.0	-2,808	-2,808	0.0	2,808	2,808
30. Certificated Employee Evaluations	0.0	5,767	5,767	0.0	0	0	0.0	5,767	5,767
31. Open K-12 Education Resources	0.0	250	250	0.0	0	0	0.0	250	250
32. WaKids	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
33. Career & Tech Ed Grants	0.0	100	100	0.0	0	0	0.0	100	100
34. Urban School Turnaround	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
35. Collaborative Schools	0.0	1,500	1,500	0.0	0	0	0.0	1,500	1,500
36. Middle/High Sch Applied Math/Sci/En	0.0	0	0	-0.3	-125	-125	0.3	125	125
37. Running Start	0.0	0	0	0.0	-8,356	-8,356	0.0	8,356	8,356
38. K-20 Network Reduction	0.0	0	0	-0.5	-1,221	-1,221	0.5	1,221	1,221
39. Eliminate Military Compact	0.0	0	0	0.0	-45	-45	0.0	45	45
40. Reduce Alternative Routes	0.0	0	0	-0.5	-312	-312	0.5	312	312
41. Interpreter-Services Standards	0.0	25	25	0.0	0	0	0.0	25	25
42. Project Citizen	0.0	0	0	0.0	-25	-25	0.0	25	25
43. Opportunity Gap Committee	0.0	0	0	0.0	-50	-50	0.0	50	50
44. OSPI Website	0.0	0	0	-0.3	-126	-126	0.3	126	126
45. Foster Care Outcomes	0.0	128	128	0.0	0	0	0.0	128	128
46. Services for At-Risk Students	0.0	200	200	0.0	0	0	0.0	200	200
47. ESD Administrative Reductions	0.0	0	0	-9.0	-524	-524	9.0	524	524
Policy -- Other Total	0.0	-319,406	-319,157	-11.8	-22,320	-22,320	11.8	-297,086	-296,837
2012 Policy Comp Changes:									
48. National Board Bonus Change #	0.0	0	0	0.0	-17,738	-17,738	0.0	17,738	17,738
49. Pension Rate Correction	0.0	267	267	0.0	248	248	0.0	19	19
50. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
51. PEBB Funding Rate Reduction	0.0	-150	-240	0.0	0	0	0.0	-150	-240
Policy -- Comp Total	0.0	117	27	0.0	-17,490	-17,490	0.0	17,607	17,517
Total Policy Changes	0.0	-319,289	-319,130	-11.8	-39,810	-39,810	11.8	-279,479	-279,320

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Revised Appropriations	271.8	13,316,608	15,289,802	260.1	13,596,156	15,569,191	11.8	-279,548	-279,389
Difference from Original Appropriations	0.0	-466,713	-625,635	-11.8	-187,165	-346,246	11.8	-279,548	-279,389
% Change from Original Appropriations	0.0%	-3.4%	-3.9%	-4.3%	-1.4%	-2.2%			

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	234.3	48,657	138,300	234.3	48,657	138,300	0.0	0	0
2011-13 Previous Legislative Action	234.3	47,908	133,551	234.3	47,908	133,551	0.0	0	0
2011-13 Maintenance Level	234.3	47,948	133,591	234.3	48,017	133,660	0.0	-69	-69
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-54	-54	0.0	0	0	0.0	-54	-54
2. Attorney General Reduction	0.0	-57	-57	0.0	0	0	0.0	-57	-57
3. Sec of State Archive Reduction	0.0	-5	-5	0.0	0	0	0.0	-5	-5
4. SBE Reduction	0.0	0	0	0.0	-128	-128	0.0	128	128
5. PESB Reduction	0.0	0	0	-0.5	-355	-355	0.5	355	355
6. College Bound Recruiting	0.0	0	0	-0.5	-1,000	-1,000	0.5	1,000	1,000
7. Achievers Scholars	0.0	0	0	0.0	-675	-675	0.0	675	675
8. Building Bridges	0.0	0	0	0.0	-337	-337	0.0	337	337
9. Non-Violence Training	0.0	0	0	0.0	-50	-50	0.0	50	50
10. Graduates Program	0.0	0	0	0.0	-135	-135	0.0	135	135
11. Central Service Reforms	0.0	-257	-257	0.0	0	0	0.0	-257	-257
12. Commute Trip Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
13. Navigation 101	0.0	0	0	0.0	-2,808	-2,808	0.0	2,808	2,808
14. Open K-12 Education Resources	0.0	250	250	0.0	0	0	0.0	250	250
15. WaKids	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
16. Urban School Turnaround	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
17. Collaborative Schools	0.0	1,500	1,500	0.0	0	0	0.0	1,500	1,500
18. K-20 Network Reduction	0.0	0	0	-0.5	-1,221	-1,221	0.5	1,221	1,221
19. Eliminate Military Compact	0.0	0	0	0.0	-45	-45	0.0	45	45
20. Reduce Alternative Routes	0.0	0	0	-0.5	-312	-312	0.5	312	312
21. Interpreter-Services Standards	0.0	25	25	0.0	0	0	0.0	25	25
22. Project Citizen	0.0	0	0	0.0	-25	-25	0.0	25	25
23. Opportunity Gap Committee	0.0	0	0	0.0	-50	-50	0.0	50	50
24. Foster Care Outcomes	0.0	128	128	0.0	0	0	0.0	128	128

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			FTEs	Difference	
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total		NGF+OpP th	Total
Policy -- Other Total	0.0	4,527	4,527	-2.0	-7,141	-7,141	2.0	11,668	11,668
2012 Policy Comp Changes:									
25. PEBB Funding Rate Reduction	0.0	-110	-172	0.0	0	0	0.0	-110	-172
Policy -- Comp Total	0.0	-110	-172	0.0	0	0	0.0	-110	-172
Total Policy Changes	0.0	4,417	4,355	-2.0	-7,141	-7,141	2.0	11,558	11,496
2011-13 Revised Appropriations	234.3	52,365	137,946	232.3	40,876	126,519	2.0	11,489	11,427
Difference from Original Appropriations	0.0	3,708	-354	-2.0	-7,781	-11,781	2.0	11,489	11,427
% Change from Original Appropriations	0.0%	7.6%	-0.3%	-0.9%	-16.0%	-8.5%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

14. Open K-12 Education Resources - Funding is provided to implement Engrossed Second Substitute House Bill 2337 (Open K-12 Ed Resources). The bill requires that the Superintendent of Public Instruction develop and adopt new and existing openly licensed courseware aligned with the common core state standards.

15. WaKids - Funding is provided to implement Engrossed Second Substitute House Bill 2586 (Kindergarten Inventory). The bill changes the implementation schedule for administration of the Washington Kindergarten Inventory of Developing Skills.

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

16. Urban School Turnaround - A new proviso is created for a new urban school turnaround initiative. The purpose of the turnaround initiative is to promote significant educational achievement gap reductions in the state's lowest performing schools.

17. Collaborative Schools - \$1,500,000 is provided solely the implementation of legislation relating to collaborative schools for innovation, HB 2799.

21. Interpreter-Services Standards - Funds are provided for the professional educator standards board to develop educator interpreter standards and identify interpreter assessments that are available to school districts. The board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.

24. Foster Care Outcomes - Funding is provided pursuant to SHB 2254 (foster care outcomes), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012 and annually thereafter through 2015.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	10,459,774	10,459,774	0.0	10,459,774	10,459,774	0.0	0	0
2011-13 Previous Legislative Action	0.0	10,459,637	10,481,715	0.0	10,459,637	10,481,715	0.0	0	0
2011-13 Maintenance Level	0.0	10,411,864	10,433,942	0.0	10,411,864	10,433,942	0.0	0	0
2012 Policy Other Changes:									
1. Education Jobs Funding	0.0	0	249	0.0	0	0	0.0	0	249
2. June 2013 Apportionment #	0.0	-340,000	-340,000	0.0	0	0	0.0	-340,000	-340,000
3. June 2013 Contingency Funds	0.0	10,000	10,000	0.0	0	0	0.0	10,000	10,000
4. Running Start	0.0	0	0	0.0	-8,356	-8,356	0.0	8,356	8,356
Policy -- Other Total	0.0	-330,000	-329,751	0.0	-8,356	-8,356	0.0	-321,644	-321,395
2012 Policy Comp Changes:									
5. Pension Rate Correction	0.0	223	223	0.0	222	222	0.0	1	1
Policy -- Comp Total	0.0	223	223	0.0	222	222	0.0	1	1
Total Policy Changes	0.0	-329,777	-329,528	0.0	-8,134	-8,134	0.0	-321,643	-321,394
2011-13 Revised Appropriations	0.0	10,082,087	10,104,414	0.0	10,403,730	10,425,808	0.0	-321,643	-321,394
Difference from Original Appropriations	0.0	-377,687	-355,360	0.0	-56,044	-33,966	0.0	-321,643	-321,394
% Change from Original Appropriations	0.0%	-3.6%	-3.4%	0.0%	-0.5%	-0.3%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
General Apportionment

Comments:

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

2. June 2013 Apportionment # - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. This increases costs for FY 2014 and reduces costs for FY 2013. However, if the June 2013 forecast exceeds \$30.83 billion (\$414.8 million more than is currently assumed to support the appropriations in SHB 2127), then an additional \$340 million is appropriated to general apportionment and the delay does not occur.

3. June 2013 Contingency Funds - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. The supplemental budget provides a \$10 million June financial contingency fund for districts that meet specific financial hardship criteria resulting from the apportionment shift. The 2013-15 biennial budget will assume repayment of this funding during FY 2014.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	649,813	649,813	0.0	649,813	649,813	0.0	0	0
2011-13 Previous Legislative Action	0.0	595,413	595,413	0.0	595,413	595,413	0.0	0	0
2011-13 Maintenance Level	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
2011-13 Revised Appropriations	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
Difference from Original Appropriations	0.0	-53,928	-53,928	0.0	-53,928	-53,928	0.0	0	0
% Change from Original Appropriations	0.0%	-8.3%	-8.3%	0.0%	-8.3%	-8.3%			

Comments:

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	2.0	1,350,186	2,041,982	2.0	1,350,186	2,041,982	0.0	0	0
2011-13 Previous Legislative Action	2.0	1,348,897	1,835,833	2.0	1,348,897	1,835,833	0.0	0	0
2011-13 Maintenance Level	2.0	1,328,931	1,815,867	2.0	1,328,931	1,815,867	0.0	0	0
2012 Policy Other Changes:									
1. School Based Medicaid	0.0	0	0	0.0	605	605	0.0	-605	-605
Policy -- Other Total	0.0	0	0	0.0	605	605	0.0	-605	-605
2012 Policy Comp Changes:									
2. Pension Rate Correction	0.0	28	28	0.0	28	28	0.0	0	0
3. PEBB Funding Rate Reduction	0.0	-2	-16	0.0	0	0	0.0	-2	-16
Policy -- Comp Total	0.0	26	12	0.0	28	28	0.0	-2	-16
Total Policy Changes	0.0	26	12	0.0	633	633	0.0	-607	-621
2011-13 Revised Appropriations	2.0	1,328,957	1,815,879	2.0	1,329,564	1,816,500	0.0	-607	-621
Difference from Original Appropriations	0.0	-21,229	-226,103	0.0	-20,622	-225,482	0.0	-607	-621
% Change from Original Appropriations	0.0%	-1.6%	-11.1%	0.0%	-1.5%	-11.0%			

Comments:

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	15,815	15,815	0.0	15,815	15,815	0.0	0	0
2011-13 Previous Legislative Action	0.0	15,793	15,793	0.0	15,793	15,793	0.0	0	0
2011-13 Maintenance Level	0.0	15,806	15,806	0.0	15,806	15,806	0.0	0	0
2012 Policy Other Changes:									
1. ESD Administrative Reductions	0.0	0	0	-9.0	-524	-524	9.0	524	524
Policy -- Other Total	0.0	0	0	-9.0	-524	-524	9.0	524	524
Total Policy Changes	0.0	0	0	-9.0	-524	-524	9.0	524	524
2011-13 Revised Appropriations	0.0	15,806	15,806	-9.0	15,282	15,282	9.0	524	524
Difference from Original Appropriations	0.0	-9	-9	-9.0	-533	-533	9.0	524	524
% Change from Original Appropriations	0.0%	-0.1%	-0.1%	0.0%	-3.4%	-3.4%			

Comments:

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0
2011-13 Previous Legislative Action	0.0	600,037	600,037	0.0	600,037	600,037	0.0	0	0
2011-13 Maintenance Level	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
2011-13 Revised Appropriations	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
Difference from Original Appropriations	0.0	-12,848	-8,448	0.0	-12,848	-8,448	0.0	0	0
% Change from Original Appropriations	0.0%	-2.1%	-1.4%	0.0%	-2.1%	-1.4%			

Comments:

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	32,610	32,610	0.0	32,610	32,610	0.0	0	0
2011-13 Previous Legislative Action	0.0	34,476	34,476	0.0	34,476	34,476	0.0	0	0
2011-13 Maintenance Level	0.0	32,560	32,560	0.0	32,560	32,560	0.0	0	0
2012 Policy Comp Changes:									
1. Pension Rate Correction	0.0	1	1	0.0	1	1	0.0	0	0
Policy -- Comp Total	0.0	1	1	0.0	1	1	0.0	0	0
Total Policy Changes	0.0	1	1	0.0	1	1	0.0	0	0
2011-13 Revised Appropriations	0.0	32,561	32,561	0.0	32,561	32,561	0.0	0	0
Difference from Original Appropriations	0.0	-49	-49	0.0	-49	-49	0.0	0	0
% Change from Original Appropriations	0.0%	-0.2%	-0.2%	0.0%	-0.2%	-0.2%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	17,535	17,535	0.0	17,535	17,535	0.0	0	0
2011-13 Previous Legislative Action	0.0	17,601	17,601	0.0	17,601	17,601	0.0	0	0
2011-13 Maintenance Level	0.0	17,533	17,533	0.0	17,533	17,533	0.0	0	0
2012 Policy Comp Changes:									
1. Pension Rate Correction	0.0	0	0	0.0	-15	-15	0.0	15	15
Policy -- Comp Total	0.0	0	0	0.0	-15	-15	0.0	15	15
Total Policy Changes	0.0	0	0	0.0	-15	-15	0.0	15	15
2011-13 Revised Appropriations	0.0	17,533	17,533	0.0	17,518	17,518	0.0	15	15
Difference from Original Appropriations	0.0	-2	-2	0.0	-17	-17	0.0	15	15
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.1%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	35.5	158,167	266,282	35.5	158,167	266,282	0.0	0	0
2011-13 Previous Legislative Action	35.5	157,985	381,189	35.5	157,985	381,189	0.0	0	0
2011-13 Maintenance Level	35.5	156,597	379,801	35.5	156,597	379,801	0.0	0	0
2012 Policy Other Changes:									
1. LASER	0.0	0	0	-0.3	-356	-356	0.3	356	356
2. Reading Corps	0.0	0	0	0.0	-950	-950	0.0	950	950
3. Leadership Academy	0.0	0	0	0.0	-810	-810	0.0	810	810
4. IT Academy	0.0	0	0	0.0	-2,000	-2,000	0.0	2,000	2,000
5. PASS Program	0.0	0	0	-0.3	-1,500	-1,500	0.3	1,500	1,500
6. Readiness to Learn	0.0	0	0	-0.3	-3,235	-3,235	0.3	3,235	3,235
7. Beginning Educator Support Team	0.0	0	0	0.0	-1,000	-1,000	0.0	1,000	1,000
8. Principal & Supt Internships	0.0	0	0	0.0	-477	-477	0.0	477	477
9. CTE Start-Up Grants	0.0	0	0	0.0	-977	-977	0.0	977	977
10. STEM Lighthouses	0.0	0	0	0.0	-135	-135	0.0	135	135
11. Regional Technology Centers	0.0	0	0	-1.0	-980	-980	1.0	980	980
12. Implement Revised Eval Systems	0.0	0	0	1.5	5,767	5,767	-1.5	-5,767	-5,767
13. Certificated Employee Evaluations	0.0	5,767	5,767	0.0	0	0	0.0	5,767	5,767
14. Career & Tech Ed Grants	0.0	100	100	0.0	0	0	0.0	100	100
15. Middle/High Sch Applied Math/Sci/En	0.0	0	0	-0.3	-125	-125	0.3	125	125
16. OSPI Website	0.0	0	0	-0.3	-126	-126	0.3	126	126
17. Services for At-Risk Students	0.0	200	200	0.0	0	0	0.0	200	200
Policy -- Other Total	0.0	6,067	6,067	-0.8	-6,904	-6,904	0.8	12,971	12,971
2012 Policy Comp Changes:									
18. National Board Bonus Change #	0.0	0	0	0.0	-17,738	-17,738	0.0	17,738	17,738
19. Pension Rate Correction	0.0	3	3	0.0	0	0	0.0	3	3
20. PEBB Funding Rate Reduction	0.0	-38	-52	0.0	0	0	0.0	-38	-52
Policy -- Comp Total	0.0	-35	-49	0.0	-17,738	-17,738	0.0	17,703	17,689

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Total Policy Changes	0.0	6,032	6,018	-0.8	-24,642	-24,642	0.8	30,674	30,660
2011-13 Revised Appropriations	35.5	162,629	385,819	34.8	131,955	355,159	0.8	30,674	30,660
Difference from Original Appropriations	0.0	4,462	119,537	-0.8	-26,212	88,877	0.8	30,674	30,660
% Change from Original Appropriations	0.0%	2.8%	44.9%	-2.1%	-16.6%	33.4%			

Comments:

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	172,539	243,540	0.0	172,539	243,540	0.0	0	0
2011-13 Previous Legislative Action	0.0	162,352	233,353	0.0	162,352	233,353	0.0	0	0
2011-13 Maintenance Level	0.0	160,236	231,237	0.0	160,236	231,237	0.0	0	0
2012 Policy Comp Changes:									
1. Pension Rate Correction	0.0	5	5	0.0	5	5	0.0	0	0
Policy -- Comp Total	0.0	5	5	0.0	5	5	0.0	0	0
Total Policy Changes	0.0	5	5	0.0	5	5	0.0	0	0
2011-13 Revised Appropriations	0.0	160,241	231,242	0.0	160,241	231,242	0.0	0	0
Difference from Original Appropriations	0.0	-12,298	-12,298	0.0	-12,298	-12,298	0.0	0	0
% Change from Original Appropriations	0.0%	-7.1%	-5.1%	0.0%	-7.1%	-5.1%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	252,221	833,428	0.0	252,221	833,428	0.0	0	0
2011-13 Previous Legislative Action	0.0	254,116	746,323	0.0	254,116	746,323	0.0	0	0
2011-13 Maintenance Level	0.0	255,381	747,588	0.0	255,381	747,588	0.0	0	0
2012 Policy Comp Changes:									
1. Pension Rate Correction	0.0	7	7	0.0	7	7	0.0	0	0
2. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Comp Total	0.0	7	7	0.0	7	7	0.0	0	0
Total Policy Changes	0.0	7	7	0.0	7	7	0.0	0	0
2011-13 Revised Appropriations	0.0	255,388	747,595	0.0	255,388	747,595	0.0	0	0
Difference from Original Appropriations	0.0	3,167	-85,833	0.0	3,167	-85,833	0.0	0	0
% Change from Original Appropriations	0.0%	1.3%	-10.3%	0.0%	1.3%	-10.3%			

Comments:

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	18.0	997	3,374	18.0	997	3,374	0.0	0	0
2011-13 Previous Legislative Action	18.0	992	3,369	18.0	992	3,369	0.0	0	0
2011-13 Maintenance Level	18.0	992	3,369	18.0	992	3,369	0.0	0	0
2012 Policy Transfer Changes:									
1. Transfer - Cncl for Higher Ed	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
Policy -- Transfer Total	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
Total Policy Changes	-18.0	-992	-3,369	-18.0	-992	-3,369	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Difference from Original Appropriations	-18.0	-997	-3,374	-18.0	-997	-3,374	0.0	0	0
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%			

Comments:

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	47.1	292,480	312,279	47.1	292,480	312,279	0.0	0	0
2011-13 Previous Legislative Action	47.1	292,475	310,731	47.1	292,475	310,731	0.0	0	0
2011-13 Maintenance Level	47.1	292,474	310,729	47.1	292,475	310,731	0.0	-1	-2
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	6	9	0.0	0	0	0.0	6	9
Policy -- Other Total	0.0	6	9	0.0	0	0	0.0	6	9
Total Policy Changes	0.0	6	9	0.0	0	0	0.0	6	9
2011-13 Revised Appropriations	47.1	292,480	310,738	47.1	292,475	310,731	0.0	5	7
Difference from Original Appropriations	0.0	0	-1,541	0.0	-5	-1,548	0.0	5	7
% Change from Original Appropriations	0.0%	0.0%	-0.5%	0.0%	0.0%	-0.5%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	19,960.9	426,573	5,829,242	19,960.9	426,573	5,829,242	0.0	0	0
2011-13 Previous Legislative Action	19,960.9	426,325	5,828,402	19,960.9	426,325	5,828,402	0.0	0	0
2011-13 Maintenance Level	19,960.9	426,154	5,828,060	19,960.9	426,245	5,828,242	0.0	-91	-182
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	69	138	0.0	0	0	0.0	69	138
2. Attorney General Reduction	0.0	-240	-480	0.0	0	0	0.0	-240	-480
3. Sec of State Archive Reduction	0.0	-48	-96	0.0	0	0	0.0	-48	-96
4. Central Services Savings	0.0	-29	-58	0.0	0	0	0.0	-29	-58
5. Central Service Reforms	0.0	-82	-164	0.0	0	0	0.0	-82	-164
6. Engineering Degree Production	0.0	0	0	0.0	3,800	3,800	0.0	-3,800	-3,800
7. Aerospace Innovation Center	0.5	0	1,500	0.5	0	1,500	0.0	0	0
8. Ruckleshaus Center	0.0	-90	-90	0.0	-90	-90	0.0	0	0
9. Nonresident Tuition	0.0	0	0	0.0	-2,250	0	0.0	2,250	0
10. Natural Resource Program Review	0.0	0	0	0.0	242	242	0.0	-242	-242
11. College of Environment	0.0	0	0	0.0	-5,000	0	0.0	5,000	0
12. Tuition Waivers	0.0	0	0	0.0	-9,956	0	0.0	9,956	0
13. Tax Increment Study	0.0	-25	-25	0.0	-25	-25	0.0	0	0
Policy -- Other Total	0.5	-445	725	0.5	-13,279	5,427	0.0	12,834	-4,702
2012 Policy Comp Changes:									
14. PEBB Funding Rate Reduction	0.0	-4,222	-11,398	0.0	0	0	0.0	-4,222	-11,398
Policy -- Comp Total	0.0	-4,222	-11,398	0.0	0	0	0.0	-4,222	-11,398
Total Policy Changes	0.5	-4,667	-10,673	0.5	-13,279	5,427	0.0	8,612	-16,100
2011-13 Revised Appropriations	19,961.4	421,487	5,817,387	19,961.4	412,966	5,833,669	0.0	8,521	-16,282
Difference from Original Appropriations	0.5	-5,086	-11,855	0.5	-13,607	4,427	0.0	8,521	-16,282
% Change from Original Appropriations	0.0%	-1.2%	-0.2%	0.0%	-3.2%	0.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

7. Aerospace Innovation Center - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The center will produce research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

8. Ruckelshaus Center - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.

13. Tax Increment Study - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 (E2SSB 6609) are removed because the study has been completed.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	5,865.3	303,366	1,238,606	5,865.3	303,366	1,238,606	0.0	0	0
2011-13 Previous Legislative Action	5,865.3	303,664	1,233,585	5,865.3	303,664	1,233,585	0.0	0	0
2011-13 Maintenance Level	5,865.3	303,605	1,233,467	5,865.3	303,640	1,233,537	0.0	-35	-70
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-23	-46	0.0	0	0	0.0	-23	-46
2. Attorney General Reduction	0.0	-35	-70	0.0	0	0	0.0	-35	-70
3. Sec of State Archive Reduction	0.0	-15	-30	0.0	0	0	0.0	-15	-30
4. Central Service Reforms	0.0	-58	-116	0.0	0	0	0.0	-58	-116
5. Engineering Degree Production	0.0	0	0	0.0	3,800	3,800	0.0	-3,800	-3,800
6. Ruckleshaus Center	0.0	90	90	0.0	90	90	0.0	0	0
7. Nonresident Tuition	0.0	0	0	0.0	-4,923	-9,846	0.0	4,923	9,846
8. College of Ag, Human, and Natl Res	0.0	0	0	0.0	-5,000	0	0.0	5,000	0
9. Tuition Waivers	0.0	0	0	0.0	-4,235	-8,470	0.0	4,235	8,470
Policy -- Other Total	0.0	-41	-172	0.0	-10,268	-14,426	0.0	10,227	14,254
2012 Policy Comp Changes:									
10. PEBB Funding Rate Reduction	0.0	-2,168	-2,934	0.0	0	0	0.0	-2,168	-2,934
Policy -- Comp Total	0.0	-2,168	-2,934	0.0	0	0	0.0	-2,168	-2,934
Total Policy Changes	0.0	-2,209	-3,106	0.0	-10,268	-14,426	0.0	8,059	11,320
2011-13 Revised Appropriations	5,865.3	301,396	1,230,361	5,865.3	293,372	1,219,111	0.0	8,024	11,250
Difference from Original Appropriations	0.0	-1,970	-8,245	0.0	-9,994	-19,495	0.0	8,024	11,250
% Change from Original Appropriations	0.0%	-0.7%	-0.7%	0.0%	-3.3%	-1.6%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

6. Ruckleshaus Center - Funding for the Ruckleshaus Center is transferred from the University of Washington to Washington State University.

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,305.9	68,957	249,680	1,305.9	68,957	249,680	0.0	0	0
2011-13 Previous Legislative Action	1,305.9	68,885	249,536	1,305.9	68,885	249,536	0.0	0	0
2011-13 Maintenance Level	1,305.9	68,864	249,493	1,305.9	68,878	249,521	0.0	-14	-28
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-14	-28	0.0	0	0	0.0	-14	-28
2. Attorney General Reduction	0.0	-12	-24	0.0	0	0	0.0	-12	-24
3. Sec of State Archive Reduction	0.0	-4	-8	0.0	0	0	0.0	-4	-8
4. Central Services Savings	0.0	2	4	0.0	0	0	0.0	2	4
5. Central Service Reforms	0.0	-12	-24	0.0	0	0	0.0	-12	-24
6. Tuition Waivers	0.0	0	0	0.0	-762	-1,524	0.0	762	1,524
Policy -- Other Total	0.0	-40	-80	0.0	-762	-1,524	0.0	722	1,444
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-592	-720	0.0	0	0	0.0	-592	-720
Policy -- Comp Total	0.0	-592	-720	0.0	0	0	0.0	-592	-720
Total Policy Changes	0.0	-632	-800	0.0	-762	-1,524	0.0	130	724
2011-13 Revised Appropriations	1,305.9	68,232	248,693	1,305.9	68,116	247,997	0.0	116	696
Difference from Original Appropriations	0.0	-725	-987	0.0	-841	-1,683	0.0	116	696
% Change from Original Appropriations	0.0%	-1.1%	-0.4%	0.0%	-1.2%	-0.7%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,219.3	64,141	299,585	1,219.3	64,141	299,585	0.0	0	0
2011-13 Previous Legislative Action	1,219.3	64,069	299,442	1,219.3	64,069	299,442	0.0	0	0
2011-13 Maintenance Level	1,219.3	64,040	299,381	1,219.3	65,690	301,054	0.0	-1,650	-1,673
2012 Policy Other Changes:									
1. Attorney General Reduction	0.0	-10	-20	0.0	0	0	0.0	-10	-20
2. Sec of State Archive Reduction	0.0	-3	-6	0.0	0	0	0.0	-3	-6
3. Central Services Savings	0.0	2	4	0.0	0	0	0.0	2	4
4. Central Service Reforms	0.0	-13	-26	0.0	0	0	0.0	-13	-26
5. Nonresident Tuition	0.0	0	0	0.0	-21	0	0.0	21	0
6. Tuition Waivers	0.0	0	0	0.0	-705	0	0.0	705	0
Policy -- Other Total	0.0	-24	-48	0.0	-726	0	0.0	702	-48
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-538	-626	0.0	0	0	0.0	-538	-626
Policy -- Comp Total	0.0	-538	-626	0.0	0	0	0.0	-538	-626
Total Policy Changes	0.0	-562	-674	0.0	-726	0	0.0	164	-674
2011-13 Revised Appropriations	1,219.3	63,478	298,707	1,219.3	64,964	301,054	0.0	-1,486	-2,347
Difference from Original Appropriations	0.0	-663	-878	0.0	823	1,469	0.0	-1,486	-2,347
% Change from Original Appropriations	0.0%	-1.0%	-0.3%	0.0%	1.3%	0.5%			

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

Comments:

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	614.5	36,344	108,563	614.5	36,344	108,563	0.0	0	0
2011-13 Previous Legislative Action	614.5	36,384	108,644	614.5	36,384	108,644	0.0	0	0
2011-13 Maintenance Level	614.5	36,369	108,614	614.5	36,381	108,638	0.0	-12	-24
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-19	-38	0.0	0	0	0.0	-19	-38
2. Attorney General Reduction	0.0	-6	-12	0.0	0	0	0.0	-6	-12
3. Sec of State Archive Reduction	0.0	-2	-4	0.0	0	0	0.0	-2	-4
4. Central Services Savings	0.0	1	2	0.0	0	0	0.0	1	2
5. Central Service Reforms	0.0	-8	-16	0.0	0	0	0.0	-8	-16
6. Child Welfare/Contracting	0.2	50	50	0.0	0	0	0.2	50	50
7. Domestic Violence	0.0	46	46	0.0	0	0	0.0	46	46
8. WSIPP State Need Grant Study	0.0	100	100	0.0	0	0	0.0	100	100
9. WSIPP Pension Benefits Review	0.0	65	65	0.0	0	0	0.0	65	65
10. Competency Restoration Treatment	0.0	17	17	0.0	17	17	0.0	0	0
11. Tuition Waivers	0.0	0	0	0.0	-332	0	0.0	332	0
Policy -- Other Total	0.2	244	210	0.0	-315	17	0.2	559	193
2012 Policy Comp Changes:									
12. PEBB Funding Rate Reduction	0.0	-344	-376	0.0	0	0	0.0	-344	-376
Policy -- Comp Total	0.0	-344	-376	0.0	0	0	0.0	-344	-376
Total Policy Changes	0.2	-100	-166	0.0	-315	17	0.2	215	-183
2011-13 Revised Appropriations	614.7	36,269	108,448	614.5	36,066	108,655	0.2	203	-207
Difference from Original Appropriations	0.2	-75	-115	0.0	-278	92	0.2	203	-207
% Change from Original Appropriations	0.0%	-0.2%	-0.1%	0.0%	-0.8%	0.1%			

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

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 4. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Child Welfare/Contracting** - Pursuant to Engrossed Second Substitute House Bill 2264 (Child welfare/contracting), funding is provided for the Washington Institute for Public Policy to evaluate the implementation of performance-based contracts by DSHS for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance based contracting is due June 30, 2014. A second report on the effects of performance based contracting on increased use of evidence based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.
- 7. Domestic Violence** - Funding is provided for the implementation of ESHB 2363 (domestic violence). This legislation requires the Washington State Institute for Public Policy to assess recidivism by domestic violence offenders.
- 8. WSIPP State Need Grant Study** - One-time funds are provided for the Washington State Institute for Public Policy to conduct a longitudinal study of the State Need Grant program to determine to what extent this program has increased access and degree attainment for low-income students and to determine whether or not the funding for the program has been utilized in the most efficient way possible to maximize the enrollment and degree attainment of low-income students. A report of the findings and recommendations for more efficient use of the funds are to be submitted to the Governor and the Legislature no later than December 1, 2012.
- 9. WSIPP Pension Benefits Review** - One-time funds are provided for the Washington State Institute for Public Policy to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.
- 10. Competency Restoration Treatment** - In accordance with Substitute Senate Bill 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.
- 12. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1,562.7	80,629	336,810	1,562.7	80,629	336,810	0.0	0	0
2011-13 Previous Legislative Action	1,562.7	80,763	337,076	1,562.7	80,763	337,076	0.0	0	0
2011-13 Maintenance Level	1,562.7	80,733	337,019	1,562.7	80,753	337,059	0.0	-20	-40
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-28	-56	0.0	0	0	0.0	-28	-56
2. Attorney General Reduction	0.0	-10	-20	0.0	0	0	0.0	-10	-20
3. Sec of State Archive Reduction	0.0	-4	-8	0.0	0	0	0.0	-4	-8
4. Central Services Savings	0.0	5	10	0.0	0	0	0.0	5	10
5. Central Service Reforms	0.0	-26	-52	0.0	0	0	0.0	-26	-52
6. Nonresident Tuition	0.0	0	0	0.0	-898	0	0.0	898	0
7. Tuition Waivers	0.0	0	0	0.0	-821	0	0.0	821	0
Policy -- Other Total	0.0	-63	-126	0.0	-1,719	0	0.0	1,656	-126
2012 Policy Comp Changes:									
8. PEBB Funding Rate Reduction	0.0	-890	-1,010	0.0	0	0	0.0	-890	-1,010
Policy -- Comp Total	0.0	-890	-1,010	0.0	0	0	0.0	-890	-1,010
Total Policy Changes	0.0	-953	-1,136	0.0	-1,719	0	0.0	766	-1,136
2011-13 Revised Appropriations	1,562.7	79,780	335,883	1,562.7	79,034	337,059	0.0	746	-1,176
Difference from Original Appropriations	0.0	-849	-927	0.0	-1,595	249	0.0	746	-1,176
% Change from Original Appropriations	0.0%	-1.1%	-0.3%	0.0%	-2.0%	0.1%			

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

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	27.2	321,432	341,628	27.2	321,432	341,628	0.0	0	0
2011-13 Previous Legislative Action	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
2011-13 Maintenance Level	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
2012 Policy Transfer Changes:									
1. Transfer - Student Achievement Cncl	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
Policy -- Transfer Total	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
Total Policy Changes	-27.2	-322,427	-340,033	-27.2	-322,427	-340,033	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Difference from Original Appropriations	-27.2	-321,432	-341,628	-27.2	-321,432	-341,628	0.0	0	0
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%			

Comments:

1. Transfer - Student Achievement Cncl - Per Substitute House Bill 2483 (increasing educational attainment), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Community & Technical College System
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728	14,584.7	1,154,723	2,406,728	0.0	0	0
2011-13 Previous Legislative Action	14,584.7	1,154,023	2,406,158	14,584.7	1,154,023	2,406,158	0.0	0	0
2011-13 Maintenance Level	14,584.7	1,153,813	2,405,738	14,584.7	1,153,937	2,405,986	0.0	-124	-248
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-213	-426	0.0	0	0	0.0	-213	-426
2. Attorney General Reduction	0.0	-63	-126	0.0	0	0	0.0	-63	-126
3. Sec of State Archive Reduction	0.0	-37	-74	0.0	0	0	0.0	-37	-74
4. Central Services Savings	0.0	38	76	0.0	0	0	0.0	38	76
5. Central Service Reforms	0.0	-184	-368	0.0	0	0	0.0	-184	-368
6. Workforce Training/Aerospace	0.0	131	131	0.0	0	0	0.0	131	131
7. Alternative Financing Debt Service	0.0	0	4,756	0.0	0	0	0.0	0	4,756
8. Tuition Waivers	0.0	0	0	0.0	-13,101	0	0.0	13,101	0
Policy -- Other Total	0.0	-328	3,969	0.0	-13,101	0	0.0	12,773	3,969
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-7,948	-9,516	0.0	0	0	0.0	-7,948	-9,516
Policy -- Comp Total	0.0	-7,948	-9,516	0.0	0	0	0.0	-7,948	-9,516
Total Policy Changes	0.0	-8,276	-5,547	0.0	-13,101	0	0.0	4,825	-5,547
2011-13 Revised Appropriations	14,584.7	1,145,537	2,400,191	14,584.7	1,140,836	2,405,986	0.0	4,701	-5,795
Difference from Original Appropriations	0.0	-9,186	-6,537	0.0	-13,887	-742	0.0	4,701	-5,795
% Change from Original Appropriations	0.0%	-0.8%	-0.3%	0.0%	-1.2%	0.0%			

2011-13 Revised Omnibus Operating Budget (2012 Supp) Community & Technical College System

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

6. Workforce Training/Aerospace - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill coordinates information and research regarding workforce training in the aerospace industry.

7. Alternative Financing Debt Service - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and technical College Capital Projects Account)

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Student Achievement Council
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	-3	-4	0.0	0	0	0.0	-3	-4
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	13	20	0.0	0	0	0.0	13	20
2. Attorney General Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Central Service Reforms	0.0	-18	-19	0.0	0	0	0.0	-18	-19
5. Leadership 1000	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
6. HELP Work Group	0.0	50	50	0.0	0	0	0.0	50	50
7. Student Achievement Council	3.0	1,043	1,043	0.0	1,043	1,043	3.0	0	0
8. Administrative Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	3.0	2,086	2,092	0.0	1,043	1,043	3.0	1,043	1,049
2012 Policy Comp Changes:									
9. PEBB Funding Rate Reduction	0.0	-26	-52	0.0	0	0	0.0	-26	-52
Policy -- Comp Total	0.0	-26	-52	0.0	0	0	0.0	-26	-52
2012 Policy Transfer Changes:									
10. Transfer - From Student Fin Aid Ofc	27.2	322,427	340,033	27.2	322,427	340,033	0.0	0	0
11. Transfer - From Cncl for Higher Ed	18.0	992	3,369	18.0	992	3,369	0.0	0	0
Policy -- Transfer Total	45.2	323,419	343,402	45.2	323,419	343,402	0.0	0	0
Total Policy Changes	48.2	325,479	345,442	45.2	324,462	344,445	3.0	1,017	997
2011-13 Revised Appropriations	48.2	325,476	345,438	45.2	324,462	344,445	3.0	1,014	993
Difference from Original Appropriations	48.2	325,476	345,438	45.2	324,462	344,445	3.0	1,014	993

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Student Achievement Council
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

5. Leadership 1000 - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.

6. HELP Work Group - Funds are provided for the Student Achievement Council - Office of Student Financial Assistance to convene a work group on the Higher Education Loan Program.

7. Student Achievement Council - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2483 (higher education coordination). This bill creates and sets out the duties and mission of the Student Achievement Council.

8. Administrative Fund Shift - Funds to support administration are shifted to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination).

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

10. Transfer - From Student Fin Aid Ofc - Pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State School for the Blind
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	86.0	11,526	13,487	86.0	11,526	13,487	0.0	0	0
2011-13 Previous Legislative Action	86.0	11,531	13,492	86.0	11,531	13,492	0.0	0	0
2011-13 Maintenance Level	86.0	11,525	13,486	86.0	11,531	13,492	0.0	-6	-6
2012 Policy Other Changes:									
1. Attorney General Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
2. Central Services Savings	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Administration & Service Reductions	0.0	0	0	-1.5	-288	-288	1.5	288	288
4. Central Service Reforms	0.0	-24	-24	0.0	0	0	0.0	-24	-24
5. Commute Trip Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
6. School for the Blind Account	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	0.0	-29	-29	-1.5	-288	-288	1.5	259	259
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-48	-56	0.0	0	0	0.0	-48	-56
Policy -- Comp Total	0.0	-48	-56	0.0	0	0	0.0	-48	-56
Total Policy Changes	0.0	-77	-85	-1.5	-288	-288	1.5	211	203
2011-13 Revised Appropriations	86.0	11,448	13,401	84.5	11,243	13,204	1.5	205	197
Difference from Original Appropriations	0.0	-78	-86	-1.5	-283	-283	1.5	205	197
% Change from Original Appropriations	0.0%	-0.7%	-0.6%	-1.7%	-2.5%	-2.1%			

2011-13 Revised Omnibus Operating Budget (2012 Supp) State School for the Blind

Comments:

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

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

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

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

6. School for the Blind Account - Substitute House Bill 2757 (accounts) creates the School for the Blind Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Superintendent of the School for the Blind, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Center for Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	109.2	16,900	17,426	109.2	16,900	17,426	0.0	0	0
2011-13 Previous Legislative Action	109.2	16,895	17,421	109.2	16,895	17,421	0.0	0	0
2011-13 Maintenance Level	109.2	16,887	17,413	109.2	16,895	17,421	0.0	-8	-8
2012 Policy Other Changes:									
1. Attorney General Reduction	0.0	-3	-3	0.0	0	0	0.0	-3	-3
2. Sec of State Archive Reduction	0.0	-1	-1	0.0	0	0	0.0	-1	-1
3. Central Services Savings	0.0	-1	-1	0.0	0	0	0.0	-1	-1
4. Administration & Service Reductions	0.0	0	0	0.0	-405	-405	0.0	405	405
5. Central Service Reforms	0.0	-31	-31	0.0	0	0	0.0	-31	-31
6. Center for Childhood Deafness Acct	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	0.0	-36	-36	0.0	-405	-405	0.0	369	369
2012 Policy Comp Changes:									
7. PEBB Funding Rate Reduction	0.0	-72	-72	0.0	0	0	0.0	-72	-72
Policy -- Comp Total	0.0	-72	-72	0.0	0	0	0.0	-72	-72
Total Policy Changes	0.0	-108	-108	0.0	-405	-405	0.0	297	297
2011-13 Revised Appropriations	109.2	16,779	17,305	109.2	16,490	17,016	0.0	289	289
Difference from Original Appropriations	0.0	-121	-121	0.0	-410	-410	0.0	289	289
% Change from Original Appropriations	0.0%	-0.7%	-0.7%	0.0%	-2.4%	-2.4%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Center for Childhood Deafness & Hearing Loss

Comments:

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 4. Administration & Service Reductions** - The state appropriation for FY 2013 is reduced by 5 percent, resulting in reductions to goods and services, contracted services, staff training, website development, and outreach services.
- 5. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 6. Center for Childhood Deafness Acct** - Substitute House Bill 2757 (accounts) creates the Center for Childhood Deafness and Hearing Loss Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Director of the Center for Deafness and Hearing Loss, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.
- 7. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	20.9	2,770	66,031	20.9	2,770	66,031	0.0	0	0
2011-13 Previous Legislative Action	20.9	2,770	66,031	20.9	2,770	66,031	0.0	0	0
2011-13 Maintenance Level	20.9	2,767	66,026	20.9	2,770	66,031	0.0	-3	-5
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	-3	-6	0.0	0	0	0.0	-3	-6
2. Attorney General Reduction	0.0	-1	-2	0.0	0	0	0.0	-1	-2
3. Service Reduction	-0.2	-139	-139	-0.2	-216	-216	0.0	77	77
4. Central Service Reforms	0.0	-5	-8	0.0	0	0	0.0	-5	-8
5. Workforce Training/Aerospace	0.2	36	36	0.0	0	0	0.2	36	36
Policy -- Other Total	-0.1	-112	-119	-0.2	-216	-216	0.2	104	97
2012 Policy Comp Changes:									
6. PEBB Funding Rate Reduction	0.0	0	-16	0.0	0	0	0.0	0	-16
Policy -- Comp Total	0.0	0	-16	0.0	0	0	0.0	0	-16
Total Policy Changes	-0.1	-112	-135	-0.2	-216	-216	0.2	104	81
2011-13 Revised Appropriations	20.8	2,655	65,891	20.7	2,554	65,815	0.2	101	76
Difference from Original Appropriations	-0.1	-115	-140	-0.2	-216	-216	0.2	101	76
% Change from Original Appropriations	-0.2%	-4.2%	-0.2%	-1.0%	-7.8%	-0.3%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Workforce Training & Education Coordinating Board

Comments:

- 1. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 3. Service Reduction** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
- 4. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 5. Workforce Training/Aerospace** - Funding is provided pursuant to Second Substitute House Bill 2156 (workforce training/aerospace) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	218.2	135,127	389,035	218.2	135,127	389,035	0.0	0	0
2011-13 Previous Legislative Action	218.2	135,129	397,260	218.2	135,129	397,260	0.0	0	0
2011-13 Maintenance Level	218.2	135,125	397,232	218.2	135,127	397,258	0.0	-2	-26
2012 Policy Other Changes:									
1. Agency Administrative Reduction	0.0	-746	-746	0.0	-746	-746	0.0	0	0
2. Seasonal Care Administration	0.0	-2,070	-2,070	0.0	-2,070	-2,070	0.0	0	0
3. State Child Care Referral	0.0	-574	0	0.0	-574	-574	0.0	0	574
4. Training Database Module	0.0	-116	-116	0.0	-116	-116	0.0	0	0
5. Friend & Neighbor Care Training	0.0	0	0	0.0	-400	-400	0.0	400	400
6. Auditor Reduction	0.0	11	193	0.0	0	0	0.0	11	193
7. Attorney General Reduction	0.0	-3	-49	0.0	0	0	0.0	-3	-49
8. Central Services Savings	0.0	0	-4	0.0	0	0	0.0	0	-4
9. Central Service Reforms	0.0	-8	-49	0.0	0	0	0.0	-8	-49
10. Electronic Benefit System	0.0	1,100	1,100	0.0	0	0	0.0	1,100	1,100
11. Align Funding Sources	0.0	0	0	0.0	0	0	0.0	0	0
12. Program Shift to Federal Funding	0.0	-712	-712	0.0	-712	-712	0.0	0	0
13. Race to the Top	3.5	0	17,900	3.5	0	17,900	0.0	0	0
14. Seasonal Child Care Subsidy	0.0	1,025	1,025	0.0	0	0	0.0	1,025	1,025
15. Home Visiting Admin	0.0	0	0	0.0	0	0	0.0	0	0
16. ELAC Degree Subcommittee	0.0	10	10	0.0	0	0	0.0	10	10
Policy -- Other Total	3.5	-2,083	16,482	3.5	-4,618	13,282	0.0	2,535	3,200
2012 Policy Comp Changes:									
17. PEBB Funding Rate Reduction	0.0	-26	-130	0.0	0	0	0.0	-26	-130
Policy -- Comp Total	0.0	-26	-130	0.0	0	0	0.0	-26	-130
2012 Policy Transfer Changes:									
18. Council for Child & Fam Transfer	1.0	0	431	1.0	0	431	0.0	0	0
Policy -- Transfer Total	1.0	0	431	1.0	0	431	0.0	0	0

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
Total Policy Changes	4.5	-2,109	16,783	4.5	-4,618	13,713	0.0	2,509	3,070
2011-13 Revised Appropriations	222.7	133,016	414,015	222.7	130,509	410,971	0.0	2,507	3,044
Difference from Original Appropriations	4.5	-2,111	24,980	4.5	-4,618	21,936	0.0	2,507	3,044
% Change from Original Appropriations	2.1%	-1.6%	6.4%	2.1%	-3.4%	5.6%			

Comments:

- 1. Agency Administrative Reduction** - General Fund-State funding is reduced for agency administration and program management.
- 2. Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies are not reduced. Eligibility determinations are now administered through the Department of Social and Health Services, and the Department of Early Learning (DEL) no longer requires these funds.
- 3. State Child Care Referral** - A portion of funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
- 4. Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- 6. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 7. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 8. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 9. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 10. Electronic Benefit System** - State funding is transferred from the Department of Social and Health Services to the Department of Early Learning for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Early Learning

- 11. Align Funding Sources** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
- 12. Program Shift to Federal Funding** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal dollars.
- 13. Race to the Top** - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.
- 14. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.
- 15. Home Visiting Admin** - Funding is provided for administrative and data collection activities related to home visiting programs. An appropriation is required for administrative expenditures within the Home Visiting Fund. (Home Visiting Services Fund-Federal)
- 16. ELAC Degree Subcommittee** - Funding is provided for the Early Learning Advisory Committee (ELAC) to convene a subcommittee to make recommendations regarding degree requirements or equivalent competencies for early learning providers.
- 17. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 18. Council for Child & Fam Transfer** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to the DEL. (General Fund-Federal)

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	13.0	0	5,230	13.0	0	5,230	0.0	0	0
2011-13 Previous Legislative Action	13.0	0	5,334	13.0	0	5,334	0.0	0	0
2011-13 Maintenance Level	13.0	0	5,331	13.0	0	5,334	0.0	0	-3
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
2. Attorney General Reduction	0.0	0	-7	0.0	0	0	0.0	0	-7
3. Central Service Reforms	0.0	0	-3	0.0	0	0	0.0	0	-3
Policy -- Other Total	0.0	0	-16	0.0	0	0	0.0	0	-16
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	0	-8	0.0	0	0	0.0	0	-8
Policy -- Comp Total	0.0	0	-8	0.0	0	0	0.0	0	-8
Total Policy Changes	0.0	0	-24	0.0	0	0	0.0	0	-24
2011-13 Revised Appropriations	13.0	0	5,307	13.0	0	5,334	0.0	0	-27
Difference from Original Appropriations	0.0	0	77	0.0	0	104	0.0	0	-27
% Change from Original Appropriations	0.0%	0.0%	1.5%	0.0%	0.0%	2.0%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

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

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

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

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	34.0	0	6,134	34.0	0	6,134	0.0	0	0
2011-13 Previous Legislative Action	34.0	0	6,126	34.0	0	6,126	0.0	0	0
2011-13 Maintenance Level	34.0	0	6,120	34.0	0	6,126	0.0	0	-6
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	-16	0.0	0	0	0.0	0	-16
2. Attorney General Reduction	0.0	0	-6	0.0	0	0	0.0	0	-6
3. Central Service Reforms	0.0	0	-7	0.0	0	0	0.0	0	-7
Policy -- Other Total	0.0	0	-29	0.0	0	0	0.0	0	-29
2012 Policy Comp Changes:									
4. PEBB Funding Rate Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
Policy -- Comp Total	0.0	0	-2	0.0	0	0	0.0	0	-2
Total Policy Changes	0.0	0	-31	0.0	0	0	0.0	0	-31
2011-13 Revised Appropriations	34.0	0	6,089	34.0	0	6,126	0.0	0	-37
Difference from Original Appropriations	0.0	0	-45	0.0	0	-8	0.0	0	-37
% Change from Original Appropriations	0.0%	0.0%	-0.7%	0.0%	0.0%	-0.1%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Historical Society

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Eastern Washington State Historical Society
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	30.0	0	6,092	30.0	0	6,092	0.0	0	0
2011-13 Previous Legislative Action	30.0	0	6,089	30.0	0	6,089	0.0	0	0
2011-13 Maintenance Level	30.0	0	6,087	30.0	0	6,089	0.0	0	-2
2012 Policy Other Changes:									
1. Auditor Reduction	0.0	0	5	0.0	0	0	0.0	0	5
2. Central Service Reforms	0.0	0	-6	0.0	0	0	0.0	0	-6
Policy -- Other Total	0.0	0	-1	0.0	0	0	0.0	0	-1
2012 Policy Comp Changes:									
3. PEBB Funding Rate Reduction	0.0	0	-2	0.0	0	0	0.0	0	-2
Policy -- Comp Total	0.0	0	-2	0.0	0	0	0.0	0	-2
Total Policy Changes	0.0	0	-3	0.0	0	0	0.0	0	-3
2011-13 Revised Appropriations	30.0	0	6,084	30.0	0	6,089	0.0	0	-5
Difference from Original Appropriations	0.0	0	-8	0.0	0	-3	0.0	0	-5
% Change from Original Appropriations	0.0%	0.0%	-0.1%	0.0%	0.0%	-0.1%			

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	1,966,521	2,120,814	0.0	1,966,521	2,120,814	0.0	0	0
2011-13 Previous Legislative Action	0.0	1,947,935	2,103,082	0.0	1,947,935	2,103,082	0.0	0	0
2011-13 Maintenance Level	0.0	1,920,758	2,075,905	0.0	1,923,069	2,078,216	0.0	-2,311	-2,311
2012 Policy Other Changes:									
1. Special Tax Obligation Bonds	0.0	0	14,770	0.0	0	0	0.0	0	14,770
2. Adjustment for New Bond Issuance	0.0	840	840	0.0	0	0	0.0	840	840
Policy -- Other Total	0.0	840	15,610	0.0	0	0	0.0	840	15,610
Total Policy Changes	0.0	840	15,610	0.0	0	0	0.0	840	15,610
2011-13 Revised Appropriations	0.0	1,921,598	2,091,515	0.0	1,923,069	2,078,216	0.0	-1,471	13,299
Difference from Original Appropriations	0.0	-44,923	-29,299	0.0	-43,452	-42,598	0.0	-1,471	13,299
% Change from Original Appropriations	0.0%	-2.3%	-1.4%	0.0%	-2.2%	-2.0%			

Comments:

1. Special Tax Obligation Bonds - Funding is provided for special tax obligation bonds.

2. Adjustment for New Bond Issuance - The increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget. Once fully issued the, the new bond general obligation bond authority will cost 436.6 million per year. The Senate budget assumes passage of legislation temporarily un-dedicating a portion of the solid waste tax to pay for the added debt service cost of the new general obligation bonds.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Special Appropriations to the Governor
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	98,007	105,507	0.0	98,007	105,507	0.0	0	0
2011-13 Previous Legislative Action	0.0	78,598	65,285	0.0	78,598	65,285	0.0	0	0
2011-13 Maintenance Level	0.0	93,777	96,353	0.0	90,157	87,556	0.0	3,620	8,797
2012 Policy Other Changes:									
1. Education Legacy Trust Account	0.0	0	0	0.0	25,000	25,000	0.0	-25,000	-25,000
2. FDA Excess Fund Distribution	0.0	0	10,000	0.0	0	10,000	0.0	0	0
3. Disaster Response Account	0.0	1,150	1,150	0.0	1,150	1,150	0.0	0	0
4. Auditor Reduction	0.0	0	0	0.0	-510	-876	0.0	510	876
5. Attorney General Reduction	0.0	0	0	0.0	-2,701	-8,315	0.0	2,701	8,315
6. Sec of State Archive Reduction	0.0	0	0	0.0	-339	-724	0.0	339	724
7. Central Services Savings	0.0	0	0	0.0	-189	-386	0.0	189	386
8. ARROW Commission	0.0	0	0	0.0	200	200	0.0	-200	-200
9. Criminal Justice Costs	0.0	511	511	0.0	511	511	0.0	0	0
10. Central Service Reforms	0.0	0	0	0.0	-4,480	-8,253	0.0	4,480	8,253
11. Education Study	0.0	250	250	0.0	0	0	0.0	250	250
12. Life Sciences Discovery	0.0	4,000	4,000	0.0	0	0	0.0	4,000	4,000
13. Income and Tax Burden Study	0.0	50	50	0.0	0	0	0.0	50	50
Policy -- Other Total	0.0	5,961	15,961	0.0	18,642	18,307	0.0	-12,681	-2,346
Total Policy Changes	0.0	5,961	15,961	0.0	18,642	18,307	0.0	-12,681	-2,346
2011-13 Revised Appropriations	0.0	99,738	112,314	0.0	108,799	105,863	0.0	-9,061	6,451
Difference from Original Appropriations	0.0	1,731	6,807	0.0	10,792	356	0.0	-9,061	6,451
% Change from Original Appropriations	0.0%	1.8%	6.5%	0.0%	11.0%	0.3%			

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Special Appropriations to the Governor

Comments:

2. FDA Excess Fund Distribution - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)

3. Disaster Response Account - Funding is appropriated in the Disaster Response Account to provide sufficient resources for disaster related obligations.

9. Criminal Justice Costs - The Office of Financial Management shall distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.

11. Education Study - A joint task force on education funding is established. The task force will review and make recommendations on how the legislature can meet the requirement outlined in the McCleary decision, examine options for fully funding basic education and develop a timeline and financing plan for full implementation of the career and college ready graduation requirements and the increased instructional hours requirement. The task force will consist of 21 members and will be co-chaired by one member from the house of representatives and one member from the senate. The task force will be staffed by the House Office of Program Research and Senate Committee Services.

12. Life Sciences Discovery - State funds are appropriated into the Life Sciences Discovery Fund in FY 2013.

13. Income and Tax Burden Study - The Office of Financial Management is required to conduct a study on incomes and tax burdens in Washington. The study will include estimates of income, wealth and tax burdens by decile and will show changes over time.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Employee Compensation Adjustments
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
2012 Policy Comp Changes:									
1. PEBB Funding Rate Reduction	0.0	0	0	0.0	-33,124	-57,510	0.0	33,124	57,510
2. Pension Reform	0.0	0	0	0.0	-133,000	-194,076	0.0	133,000	194,076
Policy -- Comp Total	0.0	0	0	0.0	-166,124	-251,586	0.0	166,124	251,586
Total Policy Changes	0.0	0	0	0.0	-166,124	-251,586	0.0	166,124	251,586
2011-13 Revised Appropriations	0.0	0	0	0.0	-166,124	-251,586	0.0	166,124	251,586
Difference from Original Appropriations	0.0	0	0	0.0	-166,124	-251,586	0.0	166,124	251,586
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	0.0	133,476	133,476	0.0	133,476	133,476	0.0	0	0
2011-13 Previous Legislative Action	0.0	129,476	129,476	0.0	129,476	129,476	0.0	0	0
2011-13 Maintenance Level	0.0	129,476	129,476	0.0	129,476	129,476	0.0	0	0
2012 Policy Other Changes:									
1. Align Rates With Other State Plans	0.0	0	0	0.0	-17,062	-17,062	0.0	17,062	17,062
Policy -- Other Total	0.0	0	0	0.0	-17,062	-17,062	0.0	17,062	17,062
Total Policy Changes	0.0	0	0	0.0	-17,062	-17,062	0.0	17,062	17,062
2011-13 Revised Appropriations	0.0	129,476	129,476	0.0	112,414	112,414	0.0	17,062	17,062
Difference from Original Appropriations	0.0	-4,000	-4,000	0.0	-21,062	-21,062	0.0	17,062	17,062
% Change from Original Appropriations	0.0%	-3.0%	-3.0%	0.0%	-15.8%	-15.8%			

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Other Legislation
(Dollars in Thousands)

	AMD to ESB 5967 (H-4684)			Senate Floor Passed			Difference		
	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total	FTEs	NGF+OpP th	Total
2011-13 Original Appropriations	1.9	-3,850	-3,850	1.9	-3,850	-3,850	0.0	0	0
2011-13 Previous Legislative Action	1.9	-3,850	-3,700	1.9	-3,850	-3,700	0.0	0	0
2011-13 Maintenance Level	1.9	-3,850	-3,700	1.9	-3,850	-3,700	0.0	0	0
2012 Policy Other Changes:									
1. Grass Seed Account - SSB 6581	0.0	0	4	0.0	0	4	0.0	0	0
Policy -- Other Total	0.0	0	4	0.0	0	4	0.0	0	0
Total Policy Changes	0.0	0	4	0.0	0	4	0.0	0	0
2011-13 Revised Appropriations	1.9	-3,850	-3,696	1.9	-3,850	-3,696	0.0	0	0
Difference from Original Appropriations	0.0	0	154	0.0	0	154	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	-4.0%	0.0%	0.0%	-4.0%			

Comments:

1. Grass Seed Account - SSB 6581 - Pursuant to Substitute Senate Bill No. 6581(eliminating funds and accounts), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission.

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