



ESHB 1057

As Passed House June 6, 2013

Agency Detail

June 6, 2013

Office of Program Research

2013-15 Omnibus Operating Budget

(Dollars in Thousands)

June 7, 2013
2:38 pm

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative	789.7	141,668	155,728	789.7	141,668	155,728	0.0	0	0
Judicial	652.0	241,609	301,074	652.0	241,609	301,074	0.0	0	0
Governmental Operations	7,039.2	472,257	3,520,759	7,039.2	472,257	3,520,759	0.0	0	0
Other Human Services	16,932.1	6,147,851	16,857,004	16,932.1	6,147,560	16,856,713	0.0	291	291
DSHS	16,749.6	5,834,883	11,982,451	16,749.6	5,834,883	11,982,451	0.0	0	0
Natural Resources	5,961.2	287,511	1,590,654	5,961.2	287,511	1,590,654	0.0	0	0
Transportation	749.9	69,693	181,203	749.9	69,693	181,203	0.0	0	0
Public Schools	287.1	14,996,221	16,884,522	287.1	14,979,459	16,867,760	0.0	16,762	16,762
Higher Education	46,097.7	2,998,263	12,225,134	46,097.7	2,998,263	12,225,134	0.0	0	0
Other Education	547.9	211,370	595,405	547.9	211,397	595,432	0.0	-27	-27
Special Appropriations	0.0	2,318,776	2,475,573	0.0	2,318,776	2,475,573	0.0	0	0
Statewide Total	95,806.2	33,720,102	66,769,507	95,806.2	33,703,076	66,752,481	0.0	17,026	17,026

2013-15 Omnibus Operating Budget

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Legislative									
House of Representatives	356.6	61,989	63,754	356.6	61,989	63,754	0.0	0	0
Senate	253.0	44,647	46,161	253.0	44,647	46,161	0.0	0	0
Jt Leg Audit & Review Committee	21.4	181	6,486	21.4	181	6,486	0.0	0	0
LEAP Committee	10.0	3,467	3,467	10.0	3,467	3,467	0.0	0	0
Office of the State Actuary	13.0	0	3,534	13.0	0	3,534	0.0	0	0
Office of Legislative Support Svcs	42.6	7,381	7,432	42.6	7,381	7,432	0.0	0	0
Joint Legislative Systems Comm	46.6	15,992	15,992	46.6	15,992	15,992	0.0	0	0
Statute Law Committee	46.6	8,011	8,902	46.6	8,011	8,902	0.0	0	0
Total Legislative	789.7	141,668	155,728	789.7	141,668	155,728	0.0	0	0
Judicial									
Supreme Court	60.9	13,768	13,768	60.9	13,768	13,768	0.0	0	0
State Law Library	13.8	2,952	2,952	13.8	2,952	2,952	0.0	0	0
Court of Appeals	140.6	31,527	31,527	140.6	31,527	31,527	0.0	0	0
Commission on Judicial Conduct	9.5	2,064	2,064	9.5	2,064	2,064	0.0	0	0
Administrative Office of the Courts	410.0	105,332	159,543	410.0	105,332	159,543	0.0	0	0
Office of Public Defense	16.2	64,234	68,034	16.2	64,234	68,034	0.0	0	0
Office of Civil Legal Aid	1.0	21,732	23,186	1.0	21,732	23,186	0.0	0	0
Total Judicial	652.0	241,609	301,074	652.0	241,609	301,074	0.0	0	0
Total Legislative/Judicial	1,441.7	383,277	456,802	1,441.7	383,277	456,802	0.0	0	0

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Governmental Operations									
Office of the Governor	49.9	10,922	14,922	49.9	10,922	14,922	0.0	0	0
Office of the Lieutenant Governor	5.8	1,314	1,409	5.8	1,314	1,409	0.0	0	0
Public Disclosure Commission	19.6	4,104	4,104	19.6	4,104	4,104	0.0	0	0
Office of the Secretary of State	314.6	19,389	79,445	314.6	19,389	79,445	0.0	0	0
Governor's Office of Indian Affairs	2.0	502	502	2.0	502	502	0.0	0	0
Asian-Pacific-American Affrs	2.0	421	421	2.0	421	421	0.0	0	0
Office of the State Treasurer	67.0	0	15,702	67.0	0	15,702	0.0	0	0
Office of the State Auditor	336.3	1,461	75,958	336.3	1,461	75,958	0.0	0	0
Comm Salaries for Elected Officials	1.3	313	313	1.3	313	313	0.0	0	0
Office of the Attorney General	1,071.5	20,628	228,680	1,071.5	19,922	227,974	0.0	706	706
Caseload Forecast Council	12.0	2,493	2,493	12.0	2,493	2,493	0.0	0	0
Dept of Financial Institutions	190.9	0	47,947	190.9	0	47,947	0.0	0	0
Department of Commerce	273.3	130,925	536,443	273.3	131,631	537,149	0.0	-706	-706
Economic & Revenue Forecast Council	6.1	1,567	1,617	6.1	1,567	1,617	0.0	0	0
Office of Financial Management	208.3	36,007	120,007	208.3	36,007	120,007	0.0	0	0
Office of Administrative Hearings	170.4	0	37,876	170.4	0	37,876	0.0	0	0
State Lottery Commission	142.9	0	810,565	142.9	0	810,565	0.0	0	0
Washington State Gambling Comm	146.5	0	30,035	146.5	0	30,035	0.0	0	0
WA State Comm on Hispanic Affairs	2.0	474	474	2.0	474	474	0.0	0	0
African-American Affairs Comm	2.0	458	458	2.0	458	458	0.0	0	0
Department of Retirement Systems	251.9	0	57,452	251.9	0	57,452	0.0	0	0
State Investment Board	91.4	0	36,063	91.4	0	36,063	0.0	0	0
Innovate Washington	-0.1	0	0	-0.1	0	0	0.0	0	0
Department of Revenue	1,188.8	220,916	252,990	1,188.8	220,916	252,990	0.0	0	0
Board of Tax Appeals	11.2	2,399	2,399	11.2	2,399	2,399	0.0	0	0
Minority & Women's Business Enterpr	18.0	0	4,083	18.0	0	4,083	0.0	0	0
Office of Insurance Commissioner	235.0	300	55,104	235.0	300	55,104	0.0	0	0
Consolidated Technology Services	290.4	0	230,289	290.4	0	230,289	0.0	0	0
State Board of Accountancy	11.3	0	2,702	11.3	0	2,702	0.0	0	0
Forensic Investigations Council	0.0	0	498	0.0	0	498	0.0	0	0
Dept of Enterprise Services	1,042.8	7,289	454,374	1,042.8	7,289	454,374	0.0	0	0
Washington Horse Racing Commission	28.5	0	5,730	28.5	0	5,730	0.0	0	0
WA State Liquor Control Board	285.5	0	68,121	285.5	0	68,121	0.0	0	0
Utilities and Transportation Comm	166.2	0	50,814	166.2	0	50,814	0.0	0	0
Board for Volunteer Firefighters	4.0	0	1,045	4.0	0	1,045	0.0	0	0
Military Department	324.4	3,767	274,874	324.4	3,767	274,874	0.0	0	0
Public Employment Relations Comm	41.3	4,019	7,845	41.3	4,019	7,845	0.0	0	0
LEOFF 2 Retirement Board	7.0	0	2,251	7.0	0	2,251	0.0	0	0
Archaeology & Historic Preservation	17.8	2,589	4,754	17.8	2,589	4,754	0.0	0	0

2013-15 Omnibus Operating Budget

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Total Governmental Operations	7,039.2	472,257	3,520,759	7,039.2	472,257	3,520,759	0.0	0	0

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Other Human Services									
WA State Health Care Authority	1,131.9	4,272,951	12,536,557	1,131.9	4,272,951	12,536,557	0.0	0	0
Human Rights Commission	34.2	4,079	6,269	34.2	4,079	6,269	0.0	0	0
Bd of Industrial Insurance Appeals	161.0	0	39,590	161.0	0	39,590	0.0	0	0
Criminal Justice Training Comm	35.4	28,634	40,898	35.4	28,634	40,898	0.0	0	0
Department of Labor and Industries	2,804.9	34,722	659,735	2,804.9	34,722	659,735	0.0	0	0
Department of Health	1,642.6	120,872	1,042,887	1,642.6	120,581	1,042,596	0.0	291	291
Department of Veterans' Affairs	727.3	14,685	132,503	727.3	14,685	132,503	0.0	0	0
Department of Corrections	8,009.6	1,667,464	1,687,123	8,009.6	1,667,464	1,687,123	0.0	0	0
Dept of Services for the Blind	80.0	4,444	27,514	80.0	4,444	27,514	0.0	0	0
Employment Security Department	2,305.4	0	683,928	2,305.4	0	683,928	0.0	0	0
Total Other Human Services	16,932.1	6,147,851	16,857,004	16,932.1	6,147,560	16,856,713	0.0	291	291

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DSHS									
Children and Family Services	2,533.4	594,891	1,105,765	2,533.4	594,891	1,105,765	0.0	0	0
Juvenile Rehabilitation	747.5	180,253	189,079	747.5	180,253	189,079	0.0	0	0
Mental Health	2,680.7	917,047	1,721,105	2,680.7	917,047	1,721,105	0.0	0	0
Developmental Disabilities	3,116.2	1,081,757	2,094,707	3,116.2	1,081,757	2,094,707	0.0	0	0
Long-Term Care	1,470.5	1,807,958	3,879,848	1,470.5	1,807,958	3,879,848	0.0	0	0
Economic Services Administration	4,193.0	831,505	2,070,981	4,193.0	831,505	2,070,981	0.0	0	0
Alcohol & Substance Abuse	70.3	134,951	441,938	70.3	134,951	441,938	0.0	0	0
Vocational Rehabilitation	335.9	33,046	132,459	335.9	33,046	132,459	0.0	0	0
Administration/Support Svcs	494.6	59,648	97,478	494.6	59,648	97,478	0.0	0	0
Special Commitment Center	366.3	72,846	72,846	366.3	72,846	72,846	0.0	0	0
Payments to Other Agencies	0.0	120,981	176,245	0.0	120,981	176,245	0.0	0	0
Information System Services	197.6	0	0	197.6	0	0	0.0	0	0
Consolidated Field Services	543.9	0	0	543.9	0	0	0.0	0	0
Total DSHS	16,749.6	5,834,883	11,982,451	16,749.6	5,834,883	11,982,451	0.0	0	0
Total Human Services	33,681.7	11,982,734	28,839,455	33,681.7	11,982,443	28,839,164	0.0	291	291

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Natural Resources									
Columbia River Gorge Commission	7.0	892	1,798	7.0	892	1,798	0.0	0	0
Department of Ecology	1,559.4	61,422	458,429	1,559.4	61,422	458,429	0.0	0	0
WA Pollution Liab Insurance Program	6.0	0	1,589	6.0	0	1,589	0.0	0	0
State Parks and Recreation Comm	632.4	23,858	132,339	632.4	23,858	132,339	0.0	0	0
Rec and Conservation Funding Board	19.6	1,639	9,865	19.6	1,639	9,865	0.0	0	0
Environ & Land Use Hearings Office	18.3	4,380	4,380	18.3	4,380	4,380	0.0	0	0
State Conservation Commission	16.6	13,587	15,888	16.6	13,587	15,888	0.0	0	0
Dept of Fish and Wildlife	1,469.2	59,820	375,598	1,469.2	59,820	375,598	0.0	0	0
Puget Sound Partnership	46.3	4,740	18,914	46.3	4,740	18,914	0.0	0	0
Department of Natural Resources	1,426.1	86,549	417,472	1,426.1	86,549	417,472	0.0	0	0
Department of Agriculture	760.4	30,624	154,382	760.4	30,624	154,382	0.0	0	0
Total Natural Resources	5,961.2	287,511	1,590,654	5,961.2	287,511	1,590,654	0.0	0	0

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	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	
Transportation									
Washington State Patrol	512.0	67,245	138,781	512.0	67,245	138,781	0.0	0	0
Department of Licensing	237.9	2,448	42,422	237.9	2,448	42,422	0.0	0	0
Total Transportation	749.9	69,693	181,203	749.9	69,693	181,203	0.0	0	0

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	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	
Public Schools									
OSPI & Statewide Programs	246.6	53,786	127,983	246.6	53,836	128,033	0.0	-50	-50
General Apportionment	0.0	11,222,805	11,222,805	0.0	11,206,201	11,206,201	0.0	16,604	16,604
Pupil Transportation	0.0	743,279	743,279	0.0	743,279	743,279	0.0	0	0
School Food Services	0.0	14,222	632,560	0.0	14,222	632,560	0.0	0	0
Special Education	2.0	1,492,545	1,954,565	2.0	1,492,545	1,954,565	0.0	0	0
Educational Service Districts	0.0	16,292	16,292	0.0	16,292	16,292	0.0	0	0
Levy Equalization	0.0	643,725	643,725	0.0	643,725	643,725	0.0	0	0
Elementary/Secondary School Improv	0.0	0	4,052	0.0	0	4,052	0.0	0	0
Institutional Education	0.0	30,478	30,478	0.0	30,478	30,478	0.0	0	0
Ed of Highly Capable Students	0.0	19,073	19,073	0.0	19,073	19,073	0.0	0	0
Education Reform	38.5	241,679	451,923	38.5	241,471	451,715	0.0	208	208
Transitional Bilingual Instruction	0.0	184,371	255,387	0.0	184,371	255,387	0.0	0	0
Learning Assistance Program (LAP)	0.0	333,966	782,400	0.0	333,966	782,400	0.0	0	0
Total Public Schools	287.1	14,996,221	16,884,522	287.1	14,979,459	16,867,760	0.0	16,762	16,762

2013-15 Omnibus Operating Budget

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Higher Education									
Student Achievement Council	104.9	719,060	760,612	104.9	719,060	760,612	0.0	0	0
University of Washington	20,461.5	469,326	6,349,295	20,461.5	469,326	6,349,295	0.0	0	0
Washington State University	6,097.6	332,912	1,403,317	6,097.6	332,912	1,403,317	0.0	0	0
Eastern Washington University	1,305.9	73,696	296,598	1,305.9	73,696	296,598	0.0	0	0
Central Washington University	1,219.3	71,632	323,601	1,219.3	71,632	323,601	0.0	0	0
The Evergreen State College	614.9	39,172	130,024	614.9	39,172	130,024	0.0	0	0
Western Washington University	1,602.7	89,814	363,156	1,602.7	89,814	363,156	0.0	0	0
Community/Technical College System	14,691.0	1,202,651	2,598,531	14,691.0	1,202,651	2,598,531	0.0	0	0
Total Higher Education	46,097.7	2,998,263	12,225,134	46,097.7	2,998,263	12,225,134	0.0	0	0
Other Education									
State School for the Blind	86.0	11,864	13,847	86.0	11,864	13,847	0.0	0	0
Childhood Deafness & Hearing Loss	109.2	17,243	17,811	109.2	17,243	17,811	0.0	0	0
Workforce Trng & Educ Coord Board	19.3	3,066	57,849	19.3	3,066	57,849	0.0	0	0
Department of Early Learning	256.5	169,550	489,329	256.5	169,577	489,356	0.0	-27	-27
Washington State Arts Commission	13.0	2,229	4,316	13.0	2,229	4,316	0.0	0	0
Washington State Historical Society	34.0	4,281	6,583	34.0	4,281	6,583	0.0	0	0
East Wash State Historical Society	30.0	3,137	5,670	30.0	3,137	5,670	0.0	0	0
Total Other Education	547.9	211,370	595,405	547.9	211,397	595,432	0.0	-27	-27
Total Education	46,932.6	18,205,854	29,705,061	46,932.6	18,189,119	29,688,326	0.0	16,735	16,735

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Special Appropriations									
Bond Retirement and Interest	0.0	2,070,542	2,227,099	0.0	2,070,542	2,227,099	0.0	0	0
Special Approps to the Governor	0.0	106,734	106,974	0.0	106,734	106,974	0.0	0	0
Contributions to Retirement Systems	0.0	141,500	141,500	0.0	141,500	141,500	0.0	0	0
Total Special Appropriations	0.0	2,318,776	2,475,573	0.0	2,318,776	2,475,573	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	367.3	57,939	59,430	367.3	57,939	59,430	0.0	0	0
2013-15 Maintenance Level	356.6	62,309	64,074	356.6	62,309	64,074	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	5	5	0.0	5	5	0.0	0	0
2. DES Central Services	0.0	-90	-90	0.0	-90	-90	0.0	0	0
3. Aging Population Services	0.0	15	15	0.0	15	15	0.0	0	0
Policy -- Other Total	0.0	-70	-70	0.0	-70	-70	0.0	0	0
Policy Comp Changes:									
4. State Employee Health Insurance	0.0	-106	-106	0.0	-106	-106	0.0	0	0
Policy -- Comp Total	0.0	-106	-106	0.0	-106	-106	0.0	0	0
Policy Transfer Changes:									
5. Legislative Cost Transfers	0.0	-144	-144	0.0	-144	-144	0.0	0	0
Policy -- Transfer Total	0.0	-144	-144	0.0	-144	-144	0.0	0	0
Total Policy Changes	0.0	-320	-320	0.0	-320	-320	0.0	0	0
Total 2013-15 Biennium	356.6	61,989	63,754	356.6	61,989	63,754	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
House of Representatives**

3. Aging Population Services - Funding is provided for member reimbursement, staff support or other expenses associated with the work of the Joint Legislative Executive Committee on planning for Aging and Disability. The joint committee shall issue an interim report to the Legislature by December 10, 2013 and issues final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014.

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

5. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	261.6	43,246	44,667	261.6	43,246	44,667	0.0	0	0
2013-15 Maintenance Level	253.0	44,939	46,453	253.0	44,939	46,453	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	5	5	0.0	5	5	0.0	0	0
2. DES Central Services	0.0	-93	-93	0.0	-93	-93	0.0	0	0
3. Aging Population Services	0.0	15	15	0.0	15	15	0.0	0	0
Policy -- Other Total	0.0	-73	-73	0.0	-73	-73	0.0	0	0
Policy Comp Changes:									
4. State Employee Health Insurance	0.0	-75	-75	0.0	-75	-75	0.0	0	0
Policy -- Comp Total	0.0	-75	-75	0.0	-75	-75	0.0	0	0
Policy Transfer Changes:									
5. Legislative Cost Transfers	0.0	-144	-144	0.0	-144	-144	0.0	0	0
Policy -- Transfer Total	0.0	-144	-144	0.0	-144	-144	0.0	0	0
Total Policy Changes	0.0	-292	-292	0.0	-292	-292	0.0	0	0
Total 2013-15 Biennium	253.0	44,647	46,161	253.0	44,647	46,161	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Senate**

3. Aging Population Services - Funding is provided for member reimbursement, staff support or other expenses associated with the work of the Joint Legislative Executive Committee on planning for Aging and Disability. The joint committee shall issue an interim report to the Legislature by December 10th, 2013 and issues final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014.

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

5. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.

2013-15 Omnibus Operating Budget
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	20.9	5,120	5,290	20.9	5,120	5,290	0.0	0	0
2013-15 Maintenance Level	21.4	5,830	6,494	21.4	5,830	6,494	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. Audit Functions	0.0	-5,641	0	0.0	-5,641	0	0.0	0	0
Policy -- Other Total	0.0	-5,642	-1	0.0	-5,642	-1	0.0	0	0
Policy Comp Changes:									
3. State Employee Health Insurance	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Policy -- Comp Total	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Total Policy Changes	0.0	-5,649	-8	0.0	-5,649	-8	0.0	0	0
Total 2013-15 Biennium	21.4	181	6,486	21.4	181	6,486	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. Audit Functions - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for all legislative and statutory audit functions during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	10.0	3,745	3,745	10.0	3,745	3,745	0.0	0	0
2013-15 Maintenance Level	10.0	3,471	3,471	10.0	3,471	3,471	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other Total	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy -- Comp Total	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Total Policy Changes	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Total 2013-15 Biennium	10.0	3,467	3,467	10.0	3,467	3,467	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	13.2	0	3,324	13.2	0	3,324	0.0	0	0
2013-15 Maintenance Level	13.0	0	3,490	13.0	0	3,490	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy -- Other Total	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy Comp Changes:									
2. OSA Retention Contingency Package	0.0	0	50	0.0	0	50	0.0	0	0
3. State Employee Health Insurance	0.0	0	-5	0.0	0	-5	0.0	0	0
Policy -- Comp Total	0.0	0	45	0.0	0	45	0.0	0	0
Total Policy Changes	0.0	0	44	0.0	0	44	0.0	0	0
Total 2013-15 Biennium	13.0	0	3,534	13.0	0	3,534	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. OSA Retention Contingency Package - Funding is provided for salary increases for retention purposes, if necessary. The amount is sufficient for a one-time salary increase of 10 percent for two credentialed actuaries for 24 months, based on the current average annual salary for credentialed actuarial staff. (Department of Retirement Systems Expense Account-State)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	21.3	3,016	3,016	21.3	3,016	3,016	0.0	0	0
2013-15 Maintenance Level	42.6	6,662	6,713	42.6	6,662	6,713	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy -- Other Total	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy -- Comp Total	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy Transfer Changes:									
3. Legislative Cost Transfers	0.0	732	732	0.0	732	732	0.0	0	0
Policy -- Transfer Total	0.0	732	732	0.0	732	732	0.0	0	0
Total Policy Changes	0.0	719	719	0.0	719	719	0.0	0	0
Total 2013-15 Biennium	42.6	7,381	7,432	42.6	7,381	7,432	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

3. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	46.6	15,679	15,679	46.6	15,679	15,679	0.0	0	0
2013-15 Maintenance Level	46.6	16,450	16,450	46.6	16,450	16,450	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	6	6	0.0	6	6	0.0	0	0
2. DES Central Services	0.0	-5	-5	0.0	-5	-5	0.0	0	0
Policy -- Other Total	0.0	1	1	0.0	1	1	0.0	0	0
Policy Comp Changes:									
3. State Employee Health Insurance	0.0	-15	-15	0.0	-15	-15	0.0	0	0
Policy -- Comp Total	0.0	-15	-15	0.0	-15	-15	0.0	0	0
Policy Transfer Changes:									
4. Legislative Cost Transfers	0.0	-444	-444	0.0	-444	-444	0.0	0	0
Policy -- Transfer Total	0.0	-444	-444	0.0	-444	-444	0.0	0	0
Total Policy Changes	0.0	-458	-458	0.0	-458	-458	0.0	0	0
Total 2013-15 Biennium	46.6	15,992	15,992	46.6	15,992	15,992	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Joint Legislative Systems Committee

4. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	46.6	8,768	9,620	46.6	8,768	9,620	0.0	0	0
2013-15 Maintenance Level	46.6	8,032	8,924	46.6	8,032	8,924	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-8	-9	0.0	-8	-9	0.0	0	0
Policy -- Other Total	0.0	-8	-9	0.0	-8	-9	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-13	-13	0.0	-13	-13	0.0	0	0
Policy -- Comp Total	0.0	-13	-13	0.0	-13	-13	0.0	0	0
Total Policy Changes	0.0	-21	-22	0.0	-21	-22	0.0	0	0
Total 2013-15 Biennium	46.6	8,011	8,902	46.6	8,011	8,902	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Redistricting Commission**
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	5.9	1,781	1,781	5.9	1,781	1,781	0.0	0	0
2013-15 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
Total 2013-15 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	60.9	13,319	13,319	60.9	13,319	13,319	0.0	0	0
2013-15 Maintenance Level	60.9	13,809	13,809	60.9	13,809	13,809	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. CTS Central Services	0.0	4	4	0.0	4	4	0.0	0	0
3. DES Central Services	0.0	-23	-23	0.0	-23	-23	0.0	0	0
Policy -- Other Total	0.0	-20	-20	0.0	-20	-20	0.0	0	0
Policy Comp Changes:									
4. State Employee Health Insurance	0.0	-21	-21	0.0	-21	-21	0.0	0	0
Policy -- Comp Total	0.0	-21	-21	0.0	-21	-21	0.0	0	0
Total Policy Changes	0.0	-41	-41	0.0	-41	-41	0.0	0	0
Total 2013-15 Biennium	60.9	13,768	13,768	60.9	13,768	13,768	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	13.8	1,504	3,004	13.8	1,504	3,004	0.0	0	0
2013-15 Maintenance Level	13.8	2,965	2,965	13.8	2,965	2,965	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy -- Other Total	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy -- Comp Total	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Total Policy Changes	0.0	-13	-13	0.0	-13	-13	0.0	0	0
Total 2013-15 Biennium	13.8	2,952	2,952	13.8	2,952	2,952	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	139.6	30,443	30,443	139.6	30,443	30,443	0.0	0	0
2013-15 Maintenance Level	139.6	31,182	31,182	139.6	31,182	31,182	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	4	4	0.0	4	4	0.0	0	0
2. DES Central Services	0.0	-6	-6	0.0	-6	-6	0.0	0	0
3. Maint Case Resolution Productivity	1.0	288	288	1.0	288	288	0.0	0	0
4. Court Security	0.0	104	104	0.0	104	104	0.0	0	0
Policy -- Other Total	1.0	390	390	1.0	390	390	0.0	0	0
Policy Comp Changes:									
5. State Employee Health Insurance	0.0	-45	-45	0.0	-45	-45	0.0	0	0
Policy -- Comp Total	0.0	-45	-45	0.0	-45	-45	0.0	0	0
Total Policy Changes	1.0	345	345	1.0	345	345	0.0	0	0
Total 2013-15 Biennium	140.6	31,527	31,527	140.6	31,527	31,527	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Maint Case Resolution Productivity - Funding is provided for the restoration of a court commissioner position which was previously eliminated due to budget reductions.

4. Court Security - One-time funding is provided to implement the U.S. Marshals' Office recommendations for perimeter security measures at the Washington State Court of Appeals Division III facility.

5. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	9.5	2,029	2,029	9.5	2,029	2,029	0.0	0	0
2013-15 Maintenance Level	9.5	2,071	2,071	9.5	2,071	2,071	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy -- Other Total	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy -- Comp Total	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Total Policy Changes	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Total 2013-15 Biennium	9.5	2,064	2,064	9.5	2,064	2,064	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	398.3	99,156	150,394	398.3	99,156	150,394	0.0	0	0
2013-15 Maintenance Level	388.0	111,595	141,516	388.0	111,595	141,516	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	124	124	0.0	124	124	0.0	0	0
2. DES Central Services	0.0	-26	-26	0.0	-26	-26	0.0	0	0
3. JST Account Funding	0.0	-6,691	0	0.0	-6,691	0	0.0	0	0
4. Superior Court Judge Whatcom County	0.0	216	216	0.0	216	216	0.0	0	0
5. Superior Ct. Judge Benton/Franklin	0.0	216	216	0.0	216	216	0.0	0	0
6. Boating Safety	0.0	0	67	0.0	0	67	0.0	0	0
7. Superior Courts-Case Mgmt System	22.0	0	11,300	22.0	0	11,300	0.0	0	0
8. Information Networking Hub	0.0	0	1,500	0.0	0	1,500	0.0	0	0
9. Internal Equipment Replacement	0.0	0	2,138	0.0	0	2,138	0.0	0	0
10. External Equipment Replacement	0.0	0	1,199	0.0	0	1,199	0.0	0	0
11. Electronic Content Mgmt System	0.0	0	1,426	0.0	0	1,426	0.0	0	0
Policy -- Other Total	22.0	-6,161	18,160	22.0	-6,161	18,160	0.0	0	0
Policy Comp Changes:									
12. State Employee Health Insurance	0.0	-102	-133	0.0	-102	-133	0.0	0	0
Policy -- Comp Total	0.0	-102	-133	0.0	-102	-133	0.0	0	0
Total Policy Changes	22.0	-6,263	18,027	22.0	-6,263	18,027	0.0	0	0
Total 2013-15 Biennium	410.0	105,332	159,543	410.0	105,332	159,543	0.0	0	0

2013-15 Omnibus Operating Budget Administrative Office of the Courts

Comments:

- 1. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 2. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with Administrative Office of the Courts (AOC). Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Substitute House Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)
- 4. Superior Court Judge Whatcom County** - Funding is provided for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.
- 5. Superior Ct. Judge Benton/Franklin** - Funding is provided for an additional superior court judge position in Benton and Franklin counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.
- 6. Boating Safety** - Chapter 278, Laws of 2013 (SSB 5437), makes operating a vessel while under the influence of alcohol, marijuana, or any drug a gross misdemeanor offense, and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. One-time funding for the Administrative Office of the Courts is provided to modify the Judicial Information System and other databases to track the new information, particularly related to marijuana. (Judicial Information System Account-State)
- 7. Superior Courts-Case Mgmt System** - Funding is provided to continue with the implementation of the new commercial off-the-shelf case management system for the superior courts. The Superior Court Case Management System Project Steering Committee will continue to provide oversight of the project. (Judicial Information Systems Account-State)
- 8. Information Networking Hub** - Funding is provided to continue development and implementation of the Information Networking Hub to provide a comprehensive set of bi-directional data exchanges in real-time to meet the data exchange needs of the courts, as well as provide a central data repository for court data. (Judicial Information Systems Account-State)
- 9. Internal Equipment Replacement** - Funding is provided to replace aged computer equipment and to improve the performance of Judicial Information System services. (Judicial Information Systems Account-State)
- 10. External Equipment Replacement** - Funding is provided to replace aged computer equipment at the courts. (Judicial Information Systems Account-State)
- 11. Electronic Content Mgmt System** - Funding is provided to acquire a commercial off-the-shelf Electronic Content Management System for the Supreme Court and the Court of Appeals. (Judicial Information Systems Account-State)
- 12. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	14.8	54,163	58,531	14.8	54,163	58,531	0.0	0	0
2013-15 Maintenance Level	15.5	64,310	64,310	15.5	64,310	64,310	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. Immigration Consequences Advisement	0.0	200	200	0.0	200	200	0.0	0	0
3. Increase Federal Authority - CCLI	0.4	0	152	0.4	0	152	0.0	0	0
4. JST Account Funding	0.0	-3,648	0	0.0	-3,648	0	0.0	0	0
5. Parents Representation Program	0.3	3,378	3,378	0.3	3,378	3,378	0.0	0	0
Policy -- Other Total	0.7	-71	3,729	0.7	-71	3,729	0.0	0	0
Policy Comp Changes:									
6. State Employee Health Insurance	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	0.7	-76	3,724	0.7	-76	3,724	0.0	0	0
Total 2013-15 Biennium	16.2	64,234	68,034	16.2	64,234	68,034	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. Immigration Consequences Advisement - Funding is provided for expansion of the Washington Defender Association's immigration consequences program.

3. Increase Federal Authority - CCLI - One-time expenditure authority is extended for the Department of Justice grants awarded to the Office of Public Defense (OPD) under the Capital Case Litigation Initiative for a death penalty trial training program. (General Fund-Federal)

4. JST Account Funding - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the OPD. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Substitute House Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)

**2013-15 Omnibus Operating Budget
Office of Public Defense**

5. Parents Representation Program - Funding is provided to expand the Parents Representation Program to Asotin, Columbia, Garfield, King, Whatcom, and Whitman counties beginning July, 1, 2014.

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	1.0	21,592	23,665	1.0	21,592	23,665	0.0	0	0
2013-15 Maintenance Level	1.0	23,186	23,186	1.0	23,186	23,186	0.0	0	0
Policy Other Changes:									
1. JST Account Funding	0.0	-1,454	0	0.0	-1,454	0	0.0	0	0
Policy -- Other Total	0.0	-1,454	0	0.0	-1,454	0	0.0	0	0
Total Policy Changes	0.0	-1,454	0	0.0	-1,454	0	0.0	0	0
Total 2013-15 Biennium	1.0	21,732	23,186	1.0	21,732	23,186	0.0	0	0

Comments:

1. JST Account Funding - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to SubstituteHouse Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	49.9	10,350	11,850	49.9	10,350	11,850	0.0	0	0
2013-15 Maintenance Level	49.9	10,188	11,688	49.9	10,188	11,688	0.0	0	0
Policy Other Changes:									
1. Economic Development Projects	0.0	0	2,500	0.0	0	2,500	0.0	0	0
2. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. CTS Central Services	0.0	8	8	0.0	8	8	0.0	0	0
4. DES Central Services	0.0	-13	-13	0.0	-13	-13	0.0	0	0
5. Education Ombudsman	0.0	316	316	0.0	316	316	0.0	0	0
6. Office of the Governor	0.0	200	200	0.0	200	200	0.0	0	0
7. Greenhouse Gas Emissions SB 5802	0.0	239	239	0.0	239	239	0.0	0	0
Policy -- Other Total	0.0	749	3,249	0.0	749	3,249	0.0	0	0
Policy Comp Changes:									
8. State Employee Health Insurance	0.0	-15	-15	0.0	-15	-15	0.0	0	0
Policy -- Comp Total	0.0	-15	-15	0.0	-15	-15	0.0	0	0
Total Policy Changes	0.0	734	3,234	0.0	734	3,234	0.0	0	0
Total 2013-15 Biennium	49.9	10,922	14,922	49.9	10,922	14,922	0.0	0	0

Comments:

1. Economic Development Projects - Additional funding is provided to the Office of the Governor to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state. (Economic Development Strategic Reserve Account-State)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Office of the Governor

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Education Ombudsman - Funding is increased to support the Office of the Education Ombudsman (OEO). The OEO is a statewide agency within the Office of the Governor that works to resolve complaints and disputes between families and Washington State elementary and secondary public schools in all areas that affect student learning. This increased funding is provided on an ongoing basis.

6. Office of the Governor - The General Fund-State appropriation for fiscal year 2014 is increased by \$200,000.

7. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	5.8	1,301	1,396	5.8	1,301	1,396	0.0	0	0
2013-15 Maintenance Level	5.8	1,318	1,413	5.8	1,318	1,413	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Other Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Total 2013-15 Biennium	5.8	1,314	1,409	5.8	1,314	1,409	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	19.5	3,962	3,962	19.5	3,962	3,962	0.0	0	0
2013-15 Maintenance Level	19.6	4,090	4,090	19.6	4,090	4,090	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-4	-4	0.0	-4	-4	0.0	0	0
2. CTS Central Services	0.0	3	3	0.0	3	3	0.0	0	0
3. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	18	18	0.0	18	18	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	4	4	0.0	4	4	0.0	0	0
6. State Employee Health Insurance	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Comp Total	0.0	16	16	0.0	16	16	0.0	0	0
Total Policy Changes	0.0	14	14	0.0	14	14	0.0	0	0
Total 2013-15 Biennium	19.6	4,104	4,104	19.6	4,104	4,104	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Public Disclosure Commission**

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	311.4	24,668	85,623	311.4	24,668	85,623	0.0	0	0
2013-15 Maintenance Level	314.6	29,598	86,818	314.6	29,598	86,818	0.0	0	0
Policy Other Changes:									
1. Election & Voters' Pamphlet Savings	0.0	-800	-800	0.0	-800	-800	0.0	0	0
2. State Library Reductions	0.0	-632	-632	0.0	-632	-632	0.0	0	0
3. State Library to Heritage Fund	0.0	-8,860	0	0.0	-8,860	0	0.0	0	0
4. Attorney General Legal Services	0.0	-2	-6	0.0	-2	-6	0.0	0	0
5. CTS Central Services	0.0	48	118	0.0	48	118	0.0	0	0
6. DES Central Services	0.0	-22	-52	0.0	-22	-52	0.0	0	0
7. Voter Registration & Online Service	0.0	0	-5,314	0.0	0	-5,314	0.0	0	0
8. Productivity Board	0.0	0	-781	0.0	0	-781	0.0	0	0
Policy -- Other Total	0.0	-10,268	-7,467	0.0	-10,268	-7,467	0.0	0	0
Policy Comp Changes:									
9. New Step M for Classified-Yr 1 Impl	0.0	80	152	0.0	80	152	0.0	0	0
10. New Step M for Classified-Yr 2 Impl	0.0	18	28	0.0	18	28	0.0	0	0
11. State Employee Health Insurance	0.0	-39	-86	0.0	-39	-86	0.0	0	0
Policy -- Comp Total	0.0	59	94	0.0	59	94	0.0	0	0
Total Policy Changes	0.0	-10,209	-7,373	0.0	-10,209	-7,373	0.0	0	0
Total 2013-15 Biennium	314.6	19,389	79,445	314.6	19,389	79,445	0.0	0	0

**2013-15 Omnibus Operating Budget
Office of the Secretary of State***Comments:*

- 1. Election & Voters' Pamphlet Savings** - Election savings will be achieved through House Bill 1195 (unexpired terms/candidates) by repealing the statutory requirement to hold primary elections in a judicial race when only one or two candidates have filed.
- 2. State Library Reductions** - Funding to the State Library is reduced on an ongoing basis. Potential impacts include reduced staff and resources for the State Library collection and reduced services to other libraries in Washington.
- 3. State Library to Heritage Fund** - Funding for State Library services are permanently shifted from the state general fund to the Heritage Center Account. (General Fund-State, Washington State Heritage Center Account-State)
- 4. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 5. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 6. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 7. Voter Registration & Online Service** - The Office of the Secretary of State maintains the statewide voter registration database required by the federal Help America Vote Act of 2002 (HAVA). This reduction reflects changes in the amount of HAVA funding the state will receive in the 2013-15 biennium. (Election Account-Federal)
- 8. Productivity Board** - The operations of the Productivity Board were suspended during the 2011-13 biennium. The suspension is continued for the 2013-15 biennium. (Personnel Service Account-State)
- 9. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 10. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 11. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2.0	517	517	2.0	517	517	0.0	0	0
2013-15 Maintenance Level	2.0	503	503	2.0	503	503	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other 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
Total 2013-15 Biennium	2.0	502	502	2.0	502	502	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	2.0	446	446	2.0	446	446	0.0	0	0
2013-15 Maintenance Level	2.0	421	421	2.0	421	421	0.0	0	0
Total 2013-15 Biennium	2.0	421	421	2.0	421	421	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	67.0	0	15,160	67.0	0	15,160	0.0	0	0
2013-15 Maintenance Level	67.0	0	15,435	67.0	0	15,435	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-4	0.0	0	-4	0.0	0	0
2. CTS Central Services	0.0	0	79	0.0	0	79	0.0	0	0
3. DES Central Services	0.0	0	-10	0.0	0	-10	0.0	0	0
4. Legal Fees	0.0	0	150	0.0	0	150	0.0	0	0
Policy -- Other Total	0.0	0	215	0.0	0	215	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	0	70	0.0	0	70	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	0	3	0.0	0	3	0.0	0	0
7. State Employee Health Insurance	0.0	0	-21	0.0	0	-21	0.0	0	0
Policy -- Comp Total	0.0	0	52	0.0	0	52	0.0	0	0
Total Policy Changes	0.0	0	267	0.0	0	267	0.0	0	0
Total 2013-15 Biennium	67.0	0	15,702	67.0	0	15,702	0.0	0	0

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 3. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. Legal Fees** - Funding is provided for legal fees related to complex and high profile litigation brought against the state, and for legal costs associated with tracking major changes to federal financial regulations, volatile credit markets, and continued stresses in the banking sector. (State Treasurer's Service Account-State)

2013-15 Omnibus Operating Budget
Office of the State Treasurer

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	336.3	0	72,894	336.3	0	72,894	0.0	0	0
2013-15 Maintenance Level	336.3	1,461	80,614	336.3	1,461	80,614	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-5	0.0	0	-5	0.0	0	0
2. CTS Central Services	0.0	0	117	0.0	0	117	0.0	0	0
3. DES Central Services	0.0	0	-25	0.0	0	-25	0.0	0	0
4. Performance Audit Account	0.0	0	-4,922	0.0	0	-4,922	0.0	0	0
Policy -- Other Total	0.0	0	-4,835	0.0	0	-4,835	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	0	256	0.0	0	256	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	0	37	0.0	0	37	0.0	0	0
7. State Employee Health Insurance	0.0	0	-114	0.0	0	-114	0.0	0	0
Policy -- Comp Total	0.0	0	179	0.0	0	179	0.0	0	0
Total Policy Changes	0.0	0	-4,656	0.0	0	-4,656	0.0	0	0
Total 2013-15 Biennium	336.3	1,461	75,958	336.3	1,461	75,958	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Office of the State Auditor**

4. Performance Audit Account - Funding is adjusted to reflect the amount projected to be available for use in the Performance Audit Account-Non-Appropriated. Additional amounts from the Performance Audit Account -State are appropriated to JLARC and the Office of Financial Management. (Performance Audit Account-Non-Appropriated)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Commission on Salaries for Elected Officials
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	1.3	327	327	1.3	327	327	0.0	0	0
2013-15 Maintenance Level	1.3	313	313	1.3	313	313	0.0	0	0
Total 2013-15 Biennium	1.3	313	313	1.3	313	313	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,100.7	12,448	228,713	1,100.7	12,448	228,713	0.0	0	0
2013-15 Maintenance Level	1,067.6	19,380	229,321	1,067.6	19,380	229,321	0.0	0	0
Policy Other Changes:									
1. Legal Services Reduction	0.0	0	-3,005	0.0	0	-3,005	0.0	0	0
2. Law Office Software Upgrades	0.0	0	609	0.0	0	609	0.0	0	0
3. Reduce Anti-Trust to Balance Fund	0.0	0	-1,000	0.0	0	-1,000	0.0	0	0
4. Increase Public Counsel Resources	1.0	0	235	1.0	0	235	0.0	0	0
5. CTS Central Services	0.0	0	226	0.0	0	226	0.0	0	0
6. DES Central Services	0.0	0	-111	0.0	0	-111	0.0	0	0
7. Lease of Personal Computers	0.0	0	424	0.0	0	424	0.0	0	0
8. Grays Harbor Litigation	0.0	380	380	0.0	380	380	0.0	0	0
9. Extended Foster Care	0.6	0	150	0.6	0	150	0.0	0	0
10. Crime Victim Advocates	0.0	706	706	0.0	0	0	0.0	706	706
11. Transportation Improvement Projects	0.8	0	189	0.8	0	189	0.0	0	0
12. Wrongly Convicted Claim	1.5	100	100	1.5	100	100	0.0	0	0
Policy -- Other Total	3.9	1,186	-1,097	3.9	480	-1,803	0.0	706	706
Policy Comp Changes:									
13. New Step M for Classified-Yr 1 Impl	0.0	84	760	0.0	84	760	0.0	0	0
14. New Step M for Classified-Yr 2 Impl	0.0	16	110	0.0	16	110	0.0	0	0
15. State Employee Health Insurance	0.0	-38	-414	0.0	-38	-414	0.0	0	0
Policy -- Comp Total	0.0	62	456	0.0	62	456	0.0	0	0
Policy Transfer Changes:									
16. Public Counsel	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Transfer Total	0.0	0	0	0.0	0	0	0.0	0	0
Total Policy Changes	3.9	1,248	-641	3.9	542	-1,347	0.0	706	706

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Total 2013-15 Biennium	1,071.5	20,628	228,680	1,071.5	19,922	227,974	0.0	706	706

Comments:

- 1. Legal Services Reduction** - Legal Services Revolving Account funds are reduced. The Attorney General will work with client agencies to implement stricter policies and best practices regarding utilization of Attorney General services to achieve lower legal bills. (Legal Services Revolving Account-State)
- 2. Law Office Software Upgrades** - Funding is provided for upgrades to software programs including Concordance Image Network, and Summation Pro. (Legal Services Revolving Account-State)
- 3. Reduce Anti-Trust to Balance Fund** - Expenditures in the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2013-15 biennium. (Anti-Trust Revolving Account-Non-appropriated)
- 4. Increase Public Counsel Resources** - Funding is provided for additional Public Counsel Unit resources for expedited treatment of Utilities and Transportation Commission cases. (Public Service Revolving Account-State)
- 5. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 6. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 7. Lease of Personal Computers** - Funding is provided to the Office of the Attorney General in the 2013-15 biennium to replace a portion of its computers and laptops that have expired warranties. (Legal Services Revolving Account-State)
- 8. Grays Harbor Litigation** - Funds are provided for legal services relating to Superior Court of Grays Harbor County v. Grays Harbor County and Grays Harbor County Board of Commissioners and the State of Washington lawsuit. Direct litigation costs are funded to pay for Special Assistant Attorney General to represent the Superior Court judges in this case. (General Fund-State)
- 9. Extended Foster Care** - Billing authority and FTEs are provided for legal services to the Department of Social and Health Services Children's Administration for implementation of Chapter 332, Laws of 2013 (E2SSB 5405). (Legal Services Revolving Account-State)
- 10. Crime Victim Advocates** - General Fund-State for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is eliminated from the Department of Commerce. This funding is transferred to the Office of the Attorney General. (General Fund-State Appropriation)

**2013-15 Omnibus Operating Budget
Office of the Attorney General**

11. Transportation Improvement Projects - Staff and billing authority is provided for legal services to the Department of Labor and Industries for implementation of Chapter 113, Laws of 2013 (SHB 1420). (Legal Services Revolving Account-State).

12. Wrongly Convicted Claim - Billing authority is provided to review claims from persons making claims for compensation for wrongful conviction related to Engrossed Substitute House Bill 1341 (wrongful imprisonment). (General Fund-State)

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	12.0	2,457	2,457	12.0	2,457	2,457	0.0	0	0
2013-15 Maintenance Level	12.0	2,494	2,494	12.0	2,494	2,494	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	2	2	0.0	2	2	0.0	0	0
2. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other Total	0.0	1	1	0.0	1	1	0.0	0	0
Policy Comp Changes:									
3. New Step M for Classified-Yr 2 Impl	0.0	1	1	0.0	1	1	0.0	0	0
4. State Employee Health Insurance	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Total 2013-15 Biennium	12.0	2,493	2,493	12.0	2,493	2,493	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	188.3	0	46,209	188.3	0	46,209	0.0	0	0
2013-15 Maintenance Level	188.3	0	47,151	188.3	0	47,151	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-13	0.0	0	-13	0.0	0	0
2. CTS Central Services	0.0	0	99	0.0	0	99	0.0	0	0
3. DES Central Services	0.0	0	-13	0.0	0	-13	0.0	0	0
4. Enhance Cr. Union Compliance Exams	2.6	0	563	2.6	0	563	0.0	0	0
5. Money Transmitters	0.0	0	12	0.0	0	12	0.0	0	0
Policy -- Other Total	2.6	0	648	2.6	0	648	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	0	190	0.0	0	190	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	0	20	0.0	0	20	0.0	0	0
8. State Employee Health Insurance	0.0	0	-62	0.0	0	-62	0.0	0	0
Policy -- Comp Total	0.0	0	148	0.0	0	148	0.0	0	0
Total Policy Changes	2.6	0	796	2.6	0	796	0.0	0	0
Total 2013-15 Biennium	190.9	0	47,947	190.9	0	47,947	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Financial Institutions

4. Enhance Cr. Union Compliance Exams - The Division of Credit Unions (DCU) is provided 2.3 FTE staff to conduct more rigorous compliance exams at Washington State chartered credit unions. DCU is the only agency examining for federal consumer protection violations in state-chartered credit unions. In the last six years, state-chartered credit union membership has grown 37 percent, increasing the number of transactions to examine. (Financial Services Regulation Account-Non-appropriated)

5. Money Transmitters - Funding is provided for implementation of Chapter 106, Laws of 2013 (SHB 1327) which requires that each officer, director, and owner applicant shall submit fingerprints for a criminal background check during the application process for Money Transmitter licenses, including license renewals. (Financial Services Regulation Account-Non-appropriated).

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	256.0	124,671	588,702	256.0	124,671	588,702	0.0	0	0
2013-15 Maintenance Level	273.5	144,379	533,553	273.5	144,379	533,553	0.0	0	0
Policy Other Changes:									
1. Growth Management Grants Increase	0.0	0	4,202	0.0	0	4,202	0.0	0	0
2. Re-Establish Foreign Sales Offices	0.0	500	500	0.0	500	500	0.0	0	0
3. Expand Business Recruitment Efforts	0.0	400	400	0.0	400	400	0.0	0	0
4. Eliminate Global Health Grant	0.0	-500	-500	0.0	-500	-500	0.0	0	0
5. Eliminate Microenterprise Grant	0.0	-328	-328	0.0	-328	-328	0.0	0	0
6. Eliminate Community Mobilization Gr	-1.9	-1,786	-1,786	-1.9	-1,786	-1,786	0.0	0	0
7. Eliminate Innovation Research Grant	0.0	-3,718	-3,718	0.0	-3,718	-3,718	0.0	0	0
8. Eliminate Economic Development Comm	-2.8	-882	-882	-2.8	-882	-882	0.0	0	0
9. Economic Development Working Group	0.0	75	75	0.0	75	75	0.0	0	0
10. Expand Trade Sector Support	0.0	500	500	0.0	500	500	0.0	0	0
11. Attorney General Legal Services	0.0	-3	-9	0.0	-3	-9	0.0	0	0
12. CTS Central Services	0.0	37	116	0.0	37	116	0.0	0	0
13. DES Central Services	0.0	-12	-34	0.0	-12	-34	0.0	0	0
14. CERB Support	1.1	0	226	1.1	0	226	0.0	0	0
15. Pacific Hospital	0.0	4,850	4,850	0.0	4,850	4,850	0.0	0	0
16. Sex Trade Victims	0.8	0	72	0.8	0	72	0.0	0	0
17. Business/Government Streamlining	0.2	98	98	0.2	98	98	0.0	0	0
18. Tourism Contract	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
19. Innovation Contract	0.0	1,000	4,377	0.0	1,000	4,377	0.0	0	0
20. Maritime Trade and Tourism	0.0	100	100	0.0	100	100	0.0	0	0
21. Washington Families Fund	0.0	0	2,000	0.0	0	2,000	0.0	0	0
22. Financial Services	0.0	100	100	0.0	100	100	0.0	0	0
23. Crime Victim Advocates	0.0	-706	-706	0.0	0	0	0.0	-706	-706
24. Emergency Assistance	0.0	0	5,000	0.0	0	5,000	0.0	0	0
25. Unanticipated Receipt	2.4	0	1,240	2.4	0	1,240	0.0	0	0
26. HEN Underspending	0.0	-15,000	-15,000	0.0	-15,000	-15,000	0.0	0	0
27. Water and Environmental Center	0.0	750	750	0.0	750	750	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Reduce Northwest Ag Center	0.0	-49	-49	0.0	-49	-49	0.0	0	0
Policy -- Other Total	-0.2	-13,574	2,594	-0.2	-12,868	3,300	0.0	-706	-706
Policy Comp Changes:									
29. New Step M for Classified-Yr 1 Impl	0.0	150	360	0.0	150	360	0.0	0	0
30. New Step M for Classified-Yr 2 Impl	0.0	11	29	0.0	11	29	0.0	0	0
31. State Employee Health Insurance	0.0	-41	-93	0.0	-41	-93	0.0	0	0
Policy -- Comp Total	0.0	120	296	0.0	120	296	0.0	0	0
Total Policy Changes	-0.2	-13,454	2,890	-0.2	-12,748	3,596	0.0	-706	-706
Total 2013-15 Biennium	273.3	130,925	536,443	273.3	131,631	537,149	0.0	-706	-706

Comments:

1. Growth Management Grants Increase - Funding is provided for financial assistance to local governments to update their comprehensive plans under the Growth Management Act (GMA) from the Public Works Assistance account during the 2013-15 biennium. The first group of counties and cities that must plan under the GMA must submit their comprehensive plans by June 30, 2015. Per RCW 36.70A.130, there are four groups of counties with different due dates. The due dates for the other three groups are June 30 in 2016, 2017, and 2018. (Public Works Assistance Account-State)

2. Re-Establish Foreign Sales Offices - Funding is increased for foreign sales office contracts to market Washington products abroad and attract inbound investment.

3. Expand Business Recruitment Efforts - Funding is increased to expand business recruitment by either targeting aerospace or other sector companies in states looking to expand or by developing a database of site selectors and directly marketing to them.

4. Eliminate Global Health Grant - General Fund-State funding that is passed-through for the Washington Global Health Alliance is eliminated. However, funding is provided through the Life Sciences Discovery Fund to continue this work. This funding supports Washington State's global health community as a nexus for research, education, training, commercialization, and delivery worldwide.

5. Eliminate Microenterprise Grant - Pass-through funding for the Washington State Microenterprise Association is eliminated. The association serves as the intermediary to assist microenterprises (businesses with five or fewer employees) in job creation by increasing training, technical assistance, and financial resources to the microenterprise development community.

6. Eliminate Community Mobilization Gr - Funding for Community Mobilization grants, used by counties to help prevent and reduce substance abuse and violence, is

2013-15 Omnibus Operating Budget Department of Commerce

eliminated.

7. Eliminate Innovation Research Grant - The Strategically Targeted Academic Research team (STARS) program for researchers at the University of Washington, Washington State University, and an entrepreneur-in-residence located externally to a research university is eliminated.

8. Eliminate Economic Development Comm - Funding for the Washington Economic Development Commission (EDC) is eliminated. The EDC is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning.

9. Economic Development Working Group - One-time funding is provided in FY 2014 for the Department to convene a working group made up of former members of the Economic Development Commission. The working group will advise the director of the Department, Governor, and Legislature on economic development strategies, and recommend how to provide economic development initiatives in the future from within available departmental resources.

10. Expand Trade Sector Support - Trade sector support is expanded to increase exports from small and medium-sized firms who may have barriers to beginning or expanding their export opportunities.

11. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

12. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

13. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

14. CERB Support - The Community Economic Revitalization Board anticipates an increase of available loans and grants for the 2013-15 biennium. Funding is increased to provide an additional FTE staff to help prioritize funding awards that provide low-cost financing for local public facilities designed to recruit, retain, and expand industrial businesses and jobs in Washington State. (Public Facilities Construction Loan Revolving-State)

15. Pacific Hospital - Funding is provided for the Department of Commerce (Commerce) to establish and operate a community health care, education, and innovation center at the Pacific Hospital in Seattle. Funds must be used for lease, maintenance, operations, and other related expenses for Seattle community colleges allied health programs and other uses identified by Commerce.

16. Sex Trade Victims - Funding is provided for implementation of Chapter 121, Laws of 2013 (ESHB 1291). The Department of Commerce will coordinate a statewide committee on sex trafficking. The committee will meet twice in the 2013-15 biennium, and provide a report and statewide plan to end sex trafficking in Washington. The report is due to the Legislature and Governor in December 2014 and the committee shall expire December 31, 2014. (Prostitution Prevention and Intervention Account-Nonappropriated)

17. Business/Government Streamlining - Funding is provided for implementation of Chapter 324, Laws of 2013 (HB 1818). The Department of Commerce (Commerce) is authorized, in collaboration with the Office of Regulatory Assistance and the Office of Accountability and Performance, to conduct one or more multi-jurisdictional regulatory streamlining projects each year through FY 2019. Commerce must establish and implement a competitive application process to select projects. Commerce must brief the economic development committees of the Legislature by January 15, 2014, on the initial pilot project, and must submit a report on outcomes of the projects to the economic development committees of the Legislature by January 15 of each year thereafter.

2013-15 Omnibus Operating Budget Department of Commerce

18. Tourism Contract - Funding is provided to the Department of Commerce to contract with the Washington Tourism Alliance for services to expand and promote the tourism industry in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash or in-kind match.

19. Innovation Contract - Funding is provided for the Department of Commerce to contract with the Innovate Washington Foundation for services that facilitate technology transfer and commercialization activities, and support business growth in technology sectors.

20. Maritime Trade and Tourism - Funding is provided for the Department of Commerce to develop a strategy around the state's maritime sector by working with industry representatives to understand workforce needs, parity considerations with Oregon and British Columbia, tax structures, and regulatory barriers. The Department will report its finding to the appropriate committees of the Legislature by December 1, 2014.

21. Washington Families Fund - Funding is provided for services to homeless families through the Washington Families Fund (WFF). (Housing Trust Account-State)

22. Financial Services - Funding is provided for the Department of Commerce to conduct an economic cluster analysis of the policies impacting the financial services sector in Washington. The Department shall examine regulatory, workforce, tax, and infrastructure issues. A report is due to the Legislature by December 1, 2013.

23. Crime Victim Advocates - General Fund-State for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is eliminated from the Department of Commerce. This funding is transferred to the Office of the Attorney General.

24. Emergency Assistance - Funding is provided for emergency assistance to homeless families in the Temporary Assistance for Needy Families program. This program will be coordinated through an interagency agreement between the Department of Social and Health Services and the Department of Commerce. (Home Security Fund-State)

25. Unanticipated Receipt - Funding is increased for the following unanticipated receipts: Protecting Inmates and Safeguarding Communities, Washington Homeless and Poverty Policy Alignment, State Trade and Export Promotion Grant, 2012 State Energy Program Competitive Grants, and Energy Efficiency Resource Standard. (General Fund-State, General Fund-Private Local)

26. HEN Underspending - Funding for the Housing and Essential Needs (HEN) program is reduced due to an anticipated under expenditure in the 2013-15 biennium. The HEN program provides non-cash housing and other assistance (personal hygiene items, cleaning supplies) to eligible individuals

27. Water and Environmental Center - Funding is provided to Walla Walla Community College for the William Grant Water and Environmental Center (Center). This funding replaces existing funding provided by the Department to the Center through .

28. Reduce Northwest Ag Center - Pass-through funding for the Northwest Agriculture Business Center in Whatcom County is reduced.

29. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

30. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Department of Commerce**

31. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Economic & Revenue Forecast Council
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	5.6	1,437	1,487	5.6	1,437	1,487	0.0	0	0
2013-15 Maintenance Level	6.1	1,569	1,619	6.1	1,569	1,619	0.0	0	0
Policy Comp Changes:									
1. State Employee Health Insurance	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Comp Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total Policy Changes	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Total 2013-15 Biennium	6.1	1,567	1,617	6.1	1,567	1,617	0.0	0	0

Comments:

1. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	186.1	36,994	116,760	186.1	36,994	116,760	0.0	0	0
2013-15 Maintenance Level	205.7	37,688	117,875	205.7	37,688	117,875	0.0	0	0
Policy Other Changes:									
1. Charter Schools (Initiative 1240)	1.5	627	627	1.5	627	627	0.0	0	0
2. Washington Aerospace Partnership	0.0	200	200	0.0	200	200	0.0	0	0
3. Director of Military Affairs	1.0	300	300	1.0	300	300	0.0	0	0
4. BRAC Grants	0.0	300	300	0.0	300	300	0.0	0	0
5. Attorney General Legal Services	0.0	-6	-6	0.0	-6	-6	0.0	0	0
6. CTS Central Services	0.0	96	96	0.0	96	96	0.0	0	0
7. DES Central Services	0.0	-64	-64	0.0	-64	-64	0.0	0	0
8. Transfer Geospatial Portal to DES	0.0	0	-212	0.0	0	-212	0.0	0	0
9. Aging Population Services	0.1	46	46	0.1	46	46	0.0	0	0
10. Greenhouse Gas Emissions SB 5802	0.0	300	300	0.0	300	300	0.0	0	0
11. OFM Eligibility Study	0.0	536	536	0.0	536	536	0.0	0	0
12. Audit & Financial Management	0.0	-4,000	0	0.0	-4,000	0	0.0	0	0
Policy -- Other Total	2.6	-1,665	2,123	2.6	-1,665	2,123	0.0	0	0
Policy Comp Changes:									
13. New Step M for Classified-Yr 1 Impl	0.0	26	80	0.0	26	80	0.0	0	0
14. State Employee Health Insurance	0.0	-42	-71	0.0	-42	-71	0.0	0	0
Policy -- Comp Total	0.0	-16	9	0.0	-16	9	0.0	0	0
Total Policy Changes	2.6	-1,681	2,132	2.6	-1,681	2,132	0.0	0	0
Total 2013-15 Biennium	208.3	36,007	120,007	208.3	36,007	120,007	0.0	0	0

2013-15 Omnibus Operating Budget Office of Financial Management

Comments:

- 1. Charter Schools (Initiative 1240)** - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an Executive Director and part-time Administrative Assistant to provide staff support for the Commission.
- 2. Washington Aerospace Partnership** - Funding is provided for the Governor's Office of Aerospace. Funds will be used to conduct analysis and to develop and implement strategies to retain and grow aerospace-related jobs, including future commercial airplane assembly lines and components.
- 3. Director of Military Affairs** - Funding is provided to create a Director of Military Affairs position to serve as the policy lead for military affairs for the Governor's Office and to coordinate with state agencies and local communities on military issues.
- 4. BRAC Grants** - Funding is provided for competitive grants to local communities in FY 2015 to prepare for the 2015 Base Closure and Realignment Commission process.
- 5. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 6. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 7. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 8. Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services to be centrally managed and offered as a shared service. (Data Processing Revolving Account-Nonappropriated)
- 9. Aging Population Services** - Funding is provided for member reimbursement, staff support, or other expenses associated with the work of the Joint Legislative Executive Committee on planning for Aging and Disability. The committee shall issue an interim report to the legislature by December 10, 2013 and issue final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014.
- 10. Greenhouse Gas Emissions SB 5802** - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.
- 11. OFM Eligibility Study** - Funding is provided for a study of the state's medical and public assistance eligibility systems and infrastructure with the goal of simplifying procedures, improving customer service, and reducing state expenditures. A report on findings and recommendations shall be provided to the relevant policy and fiscal committees of the Legislature by January 1, 2014.

**2013-15 Omnibus Operating Budget
Office of Financial Management**

12. Audit & Financial Management - Funding for a portion of agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for audit functions and related financial management during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	170.4	0	35,765	170.4	0	35,765	0.0	0	0
2013-15 Maintenance Level	170.4	0	37,335	170.4	0	37,335	0.0	0	0
Policy Other Changes:									
1. IT Infrastructure	0.0	0	151	0.0	0	151	0.0	0	0
2. New Lease Adjustments	0.0	0	313	0.0	0	313	0.0	0	0
3. Attorney General Legal Services	0.0	0	-1	0.0	0	-1	0.0	0	0
4. CTS Central Services	0.0	0	93	0.0	0	93	0.0	0	0
5. DES Central Services	0.0	0	-10	0.0	0	-10	0.0	0	0
Policy -- Other Total	0.0	0	546	0.0	0	546	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	0	42	0.0	0	42	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	0	5	0.0	0	5	0.0	0	0
8. State Employee Health Insurance	0.0	0	-52	0.0	0	-52	0.0	0	0
Policy -- Comp Total	0.0	0	-5	0.0	0	-5	0.0	0	0
Total Policy Changes	0.0	0	541	0.0	0	541	0.0	0	0
Total 2013-15 Biennium	170.4	0	37,876	170.4	0	37,876	0.0	0	0

Comments:

1. IT Infrastructure - Funding is provided for information technology improvements including cloud server hosting and enhanced data lines. Servers must be transferred to the State Data Center. (Administrative Hearings Revolving Account-State)

2. New Lease Adjustments - Funding is provided for the following lease-related costs: one-time moving costs in FY 2014 and future lease increases associated with a new Spokane office; reducing the size of the Vancouver office by 60 percent, resulting in ongoing lease savings; and increasing the size of the Seattle office by 2,000 square feet. (Administrative Hearings Revolving Account-State)

3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of Administrative Hearings

- 4. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 5. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 6. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 7. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 8. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	142.9	0	779,422	142.9	0	779,422	0.0	0	0
2013-15 Maintenance Level	142.9	0	812,818	142.9	0	812,818	0.0	0	0
Policy Other Changes:									
1. Reduce Advertising Costs	0.0	0	-3,000	0.0	0	-3,000	0.0	0	0
2. Attorney General Legal Services	0.0	0	-2	0.0	0	-2	0.0	0	0
3. CTS Central Services	0.0	0	89	0.0	0	89	0.0	0	0
4. DES Central Services	0.0	0	-10	0.0	0	-10	0.0	0	0
5. Gaming Vendor Contract	0.0	0	596	0.0	0	596	0.0	0	0
Policy -- Other Total	0.0	0	-2,327	0.0	0	-2,327	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	0	106	0.0	0	106	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	0	16	0.0	0	16	0.0	0	0
8. State Employee Health Insurance	0.0	0	-48	0.0	0	-48	0.0	0	0
Policy -- Comp Total	0.0	0	74	0.0	0	74	0.0	0	0
Total Policy Changes	0.0	0	-2,253	0.0	0	-2,253	0.0	0	0
Total 2013-15 Biennium	142.9	0	810,565	142.9	0	810,565	0.0	0	0

Comments:

1. Reduce Advertising Costs - The Lottery will reduce advertising expenses in order to increase distributions to the Washington Opportunity Pathways Account. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated, Washington Opportunity Pathways Account-State)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
State Lottery Commission**

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Gaming Vendor Contract - One time funding is provided to obtain temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current contract expires June 30, 2016. (Lottery Administrative Account-State, Washington Opportunity Pathways Account-State)

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	155.5	0	30,402	155.5	0	30,402	0.0	0	0
2013-15 Maintenance Level	146.5	0	29,946	146.5	0	29,946	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-5	0.0	0	-5	0.0	0	0
2. CTS Central Services	0.0	0	91	0.0	0	91	0.0	0	0
3. DES Central Services	0.0	0	-10	0.0	0	-10	0.0	0	0
Policy -- Other Total	0.0	0	76	0.0	0	76	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	0	56	0.0	0	56	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	0	7	0.0	0	7	0.0	0	0
6. State Employee Health Insurance	0.0	0	-50	0.0	0	-50	0.0	0	0
Policy -- Comp Total	0.0	0	13	0.0	0	13	0.0	0	0
Total Policy Changes	0.0	0	89	0.0	0	89	0.0	0	0
Total 2013-15 Biennium	146.5	0	30,035	146.5	0	30,035	0.0	0	0

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 3. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Washington State Gambling Commission**

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	2.0	488	488	2.0	488	488	0.0	0	0
2013-15 Maintenance Level	2.0	474	474	2.0	474	474	0.0	0	0
Total 2013-15 Biennium	2.0	474	474	2.0	474	474	0.0	0	0

Comments:

2013-15 Omnibus Operating Budget
WA State Comm on African-American Affairs
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	2.0	469	469	2.0	469	469	0.0	0	0
2013-15 Maintenance Level	2.0	458	458	2.0	458	458	0.0	0	0
Total 2013-15 Biennium	2.0	458	458	2.0	458	458	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	249.0	0	52,637	249.0	0	52,637	0.0	0	0
2013-15 Maintenance Level	248.7	0	53,909	248.7	0	53,909	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-1	0.0	0	-1	0.0	0	0
2. CTS Central Services	0.0	0	107	0.0	0	107	0.0	0	0
3. DES Central Services	0.0	0	-21	0.0	0	-21	0.0	0	0
4. Upgrade Employer Reporting System	3.0	0	3,074	3.0	0	3,074	0.0	0	0
5. Individual Employer Contributions	0.2	0	72	0.2	0	72	0.0	0	0
Policy -- Other Total	3.2	0	3,231	3.2	0	3,231	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	0	388	0.0	0	388	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	0	4	0.0	0	4	0.0	0	0
8. State Employee Health Insurance	0.0	0	-80	0.0	0	-80	0.0	0	0
Policy -- Comp Total	0.0	0	312	0.0	0	312	0.0	0	0
Total Policy Changes	3.2	0	3,543	3.2	0	3,543	0.0	0	0
Total 2013-15 Biennium	251.9	0	57,452	251.9	0	57,452	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Retirement Systems

4. Upgrade Employer Reporting System - One-time funding is provided to upgrade the Department of Retirement Systems' Employer Information System (EIS). The EIS collects and processes more than one million transactions each month of data that is ultimately used to calculate and distribute benefits. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated)

5. Individual Employer Contributions - Funding is provided for the administrative costs associated with implementing Substitute House Bill 2018 (Regarding additional contribution rates for employers of the Washington state retirement systems). (Department of Retirement Systems Expense Account-State)

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	83.4	0	29,093	83.4	0	29,093	0.0	0	0
2013-15 Maintenance Level	83.4	0	29,950	83.4	0	29,950	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-6	0.0	0	-6	0.0	0	0
2. CTS Central Services	0.0	0	81	0.0	0	81	0.0	0	0
3. DES Central Services	0.0	0	-6	0.0	0	-6	0.0	0	0
4. Investment Officers and Staff	6.0	0	3,061	6.0	0	3,061	0.0	0	0
5. Investment Accounting	2.0	0	452	2.0	0	452	0.0	0	0
6. Audit Services	0.0	0	100	0.0	0	100	0.0	0	0
7. Office Space for Additional Staff	0.0	0	46	0.0	0	46	0.0	0	0
Policy -- Other Total	8.0	0	3,728	8.0	0	3,728	0.0	0	0
Policy Comp Changes:									
8. Investment Officer Compensation	0.0	0	2,352	0.0	0	2,352	0.0	0	0
9. New Step M for Classified-Yr 1 Impl	0.0	0	58	0.0	0	58	0.0	0	0
10. New Step M for Classified-Yr 2 Impl	0.0	0	2	0.0	0	2	0.0	0	0
11. State Employee Health Insurance	0.0	0	-27	0.0	0	-27	0.0	0	0
Policy -- Comp Total	0.0	0	2,385	0.0	0	2,385	0.0	0	0
Total Policy Changes	8.0	0	6,113	8.0	0	6,113	0.0	0	0
Total 2013-15 Biennium	91.4	0	36,063	91.4	0	36,063	0.0	0	0

2013-15 Omnibus Operating Budget State Investment Board

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 3. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. Investment Officers and Staff** - Funding is provided to hire additional investment officers to manage global funds, tangible assets, and to move towards the model investment portfolio, including diversification by strategy, sector, and geography. Funding is also provided for additional technical positions to support these investment strategies. (State Investment Board Expense Account-State)
- 5. Investment Accounting** - Funding is provided for the State Investment Board (SIB) to hire staff to perform investment accounting currently performed by the book of record provider and provide a verification system independent of the custody bank. (State Investment Board Expense Account-State)
- 6. Audit Services** - Funding is provided for the SIB to contract with independent audit service providers to replace audit work no longer performed by the State Auditor's Office and to provide access to qualified audit teams to provide assurance to the board regarding financial reporting, accountability and compliance, as well as information technology. (State Investment Board Expense Account-State)
- 7. Office Space for Additional Staff** - Funding is provided for increased office space for additional staff, including investment officers and investment accounting staff. (State Investment Board Expense Account-State)
- 8. Investment Officer Compensation** - Funding is provided to bring investment officer compensation to within 10 percent of the 2010 peer average by FY 2015, in accordance with RCW 43.33A.100. (State Investment Board Expense Account-State)
- 9. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 10. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 11. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Innovate Washington
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	15.2	5,634	9,448	15.2	5,634	9,448	0.0	0	0
2013-15 Maintenance Level	1.0	5,610	8,987	1.0	5,610	8,987	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. Innovation Contract	-1.1	-5,609	-8,986	-1.1	-5,609	-8,986	0.0	0	0
Policy -- Other Total	-1.1	-5,610	-8,987	-1.1	-5,610	-8,987	0.0	0	0
Total Policy Changes	-1.1	-5,610	-8,987	-1.1	-5,610	-8,987	0.0	0	0
Total 2013-15 Biennium	-0.1	0	0	-0.1	0	0	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. Innovation Contract - Funding provided to Innovate Washington, the state agency, is eliminated effective July 1, 2013.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,168.8	199,991	231,637	1,168.8	199,991	231,637	0.0	0	0
2013-15 Maintenance Level	1,164.3	209,831	236,918	1,164.3	209,831	236,918	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-43	-49	0.0	-43	-49	0.0	0	0
2. CTS Central Services	0.0	215	241	0.0	215	241	0.0	0	0
3. DES Central Services	0.0	-62	-67	0.0	-62	-67	0.0	0	0
4. Agency Security Program	3.0	994	994	3.0	994	994	0.0	0	0
5. Revenue Implementation Costs	6.0	1,390	1,434	6.0	1,390	1,434	0.0	0	0
6. I-1183 Implementation Costs	6.5	1,004	1,004	6.5	1,004	1,004	0.0	0	0
7. Legacy Migration	9.0	6,751	11,604	9.0	6,751	11,604	0.0	0	0
Policy -- Other Total	24.5	10,249	15,161	24.5	10,249	15,161	0.0	0	0
Policy Comp Changes:									
8. New Step M for Classified-Yr 1 Impl	0.0	1,014	1,122	0.0	1,014	1,122	0.0	0	0
9. New Step M for Classified-Yr 2 Impl	0.0	163	168	0.0	163	168	0.0	0	0
10. State Employee Health Insurance	0.0	-341	-379	0.0	-341	-379	0.0	0	0
Policy -- Comp Total	0.0	836	911	0.0	836	911	0.0	0	0
Total Policy Changes	24.5	11,085	16,072	24.5	11,085	16,072	0.0	0	0
Total 2013-15 Biennium	1,188.8	220,916	252,990	1,188.8	220,916	252,990	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Revenue

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. Agency Security Program - Funding is provided for an updated agency security program to safeguard systems and data from cyber threats and security risks.

5. Revenue Implementation Costs - Funding is provided for the costs associated with implementation of education revenues deposited to the Education Legacy Trust Account and other revenue legislation.

6. I-1183 Implementation Costs - Funding is provided to establish auditing and administrative processes and documentation for liquor tax collections. With these additional resources, the Department will generate an additional \$4.8 million per year in state and local revenues through the enforcement of liquor taxes.

7. Legacy Migration - Funding is provided for the phased replacement of the core tax-collection systems. In a six-year project, the Department will replace these systems to reduce operational risks and increase available features. Business licensing system replacement is funded by the Master License Account. (General Fund-State, Master License Account-State)

8. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

9. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	11.2	2,339	2,339	11.2	2,339	2,339	0.0	0	0
2013-15 Maintenance Level	11.2	2,398	2,398	11.2	2,398	2,398	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other Total	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy Comp Changes:									
2. New Step M for Classified-Yr 1 Impl	0.0	6	6	0.0	6	6	0.0	0	0
3. State Employee Health Insurance	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Policy -- Comp Total	0.0	2	2	0.0	2	2	0.0	0	0
Total Policy Changes	0.0	1	1	0.0	1	1	0.0	0	0
Total 2013-15 Biennium	11.2	2,399	2,399	11.2	2,399	2,399	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	17.0	0	3,655	17.0	0	3,655	0.0	0	0
2013-15 Maintenance Level	17.0	0	3,890	17.0	0	3,890	0.0	0	0
Policy Other Changes:									
1. Small Business Certification	1.0	0	200	1.0	0	200	0.0	0	0
2. Attorney General Legal Services	0.0	0	-1	0.0	0	-1	0.0	0	0
3. CTS Central Services	0.0	0	4	0.0	0	4	0.0	0	0
4. DES Central Services	0.0	0	-5	0.0	0	-5	0.0	0	0
Policy -- Other Total	1.0	0	198	1.0	0	198	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 2 Impl	0.0	0	1	0.0	0	1	0.0	0	0
6. State Employee Health Insurance	0.0	0	-6	0.0	0	-6	0.0	0	0
Policy -- Comp Total	0.0	0	-5	0.0	0	-5	0.0	0	0
Total Policy Changes	1.0	0	193	1.0	0	193	0.0	0	0
Total 2013-15 Biennium	18.0	0	4,083	18.0	0	4,083	0.0	0	0

Comments:

1. Small Business Certification - Funding is provided to the Office of Minority and Women's Business Enterprises (OMWBE) to implement a federal program collaboratively with the Department of Transportation (WSDOT) to certify small businesses as Small Business Enterprises. Funding for this work is being provided through an interagency agreement with the WSDOT. (Office of Minority and Women's Business Enterprises Account-State)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	232.0	650	53,095	232.0	650	53,095	0.0	0	0
2013-15 Maintenance Level	232.4	1,300	55,116	232.4	1,300	55,116	0.0	0	0
Policy Other Changes:									
1. Public School Employees	0.0	-1,000	-1,000	0.0	-1,000	-1,000	0.0	0	0
2. Attorney General Legal Services	0.0	0	-6	0.0	0	-6	0.0	0	0
3. CTS Central Services	0.0	0	107	0.0	0	107	0.0	0	0
4. DES Central Services	0.0	0	-17	0.0	0	-17	0.0	0	0
Policy -- Other Total	0.0	-1,000	-916	0.0	-1,000	-916	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	0	286	0.0	0	286	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	0	19	0.0	0	19	0.0	0	0
7. State Employee Health Insurance	0.0	0	-77	0.0	0	-77	0.0	0	0
8. Health Benefit Exchange	2.6	0	676	2.6	0	676	0.0	0	0
Policy -- Comp Total	2.6	0	904	2.6	0	904	0.0	0	0
Total Policy Changes	2.6	-1,000	-12	2.6	-1,000	-12	0.0	0	0
Total 2013-15 Biennium	235.0	300	55,104	235.0	300	55,104	0.0	0	0

Comments:

1. Public School Employees - Ongoing funding is adjusted for the public school employee health benefit audit program for the OIC to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940) on public school employees' insurance benefits. (General Fund-State).

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Office of Insurance Commissioner**

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

8. Health Benefit Exchange - Staff and funding are provided to implement Engrossed Substitute House Bill 1947 (Washington health benefit exchange). The bill provides various funding options for the operations of the Washington Health Benefit Exchange (Exchange), one of which directs health insurance premium taxes collected on Exchange plans and for plans provided to new clients under the Medicaid expansion into the Health Benefit Exchange Account (Account). The Office of the Insurance Commissioner will be responsible for identifying these taxes and directing them into the Account. (Health Benefit Exchange Account-State)

2013-15 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	279.5	0	208,054	279.5	0	208,054	0.0	0	0
2013-15 Maintenance Level	279.5	0	185,378	279.5	0	185,378	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-2	0.0	0	-2	0.0	0	0
2. CTS Central Services	0.0	0	116	0.0	0	116	0.0	0	0
3. DES Central Services	0.0	0	-111	0.0	0	-111	0.0	0	0
4. Enterprise Network Security	10.9	0	10,478	10.9	0	10,478	0.0	0	0
5. State Data Center Operations	0.0	0	34,404	0.0	0	34,404	0.0	0	0
Policy -- Other Total	10.9	0	44,885	10.9	0	44,885	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	0	116	0.0	0	116	0.0	0	0
7. State Employee Health Insurance	0.0	0	-90	0.0	0	-90	0.0	0	0
Policy -- Comp Total	0.0	0	26	0.0	0	26	0.0	0	0
Total Policy Changes	10.9	0	44,911	10.9	0	44,911	0.0	0	0
Total 2013-15 Biennium	290.4	0	230,289	290.4	0	230,289	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Consolidated Technology Services

4. Enterprise Network Security - Funding is provided to enhance enterprise security services for Washington State's information technology (IT) systems. (Data Processing Revolving Account-Nonappropriated)

5. State Data Center Operations - Funding is provided for core data network and security services for the State Data Center (SDC). Most of the existing Consolidated Technology Services (CTS) information technology services will be migrated from the Office Building Two data center to the SDC. Expenditure authority is provided for one-time costs to build out the SDC's core infrastructure and associated project management costs. Funding also is provided for ongoing maintenance and operation costs of the SDC. (Data Processing Revolving Account-Nonappropriated)

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	11.3	0	2,692	11.3	0	2,692	0.0	0	0
2013-15 Maintenance Level	11.3	0	2,702	11.3	0	2,702	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-2	0.0	0	-2	0.0	0	0
2. CTS Central Services	0.0	0	2	0.0	0	2	0.0	0	0
3. DES Central Services	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy -- Other Total	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	0	2	0.0	0	2	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	0	2	0.0	0	2	0.0	0	0
6. State Employee Health Insurance	0.0	0	-3	0.0	0	-3	0.0	0	0
Policy -- Comp Total	0.0	0	1	0.0	0	1	0.0	0	0
Total Policy Changes	0.0	0	0	0.0	0	0	0.0	0	0
Total 2013-15 Biennium	11.3	0	2,702	11.3	0	2,702	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
State Board of Accountancy**

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Forensic Investigations Council
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	0	490	0.0	0	490	0.0	0	0
2013-15 Maintenance Level	0.0	0	288	0.0	0	288	0.0	0	0
Policy Other Changes:									
1. Identifying Human Remains	0.0	0	210	0.0	0	210	0.0	0	0
Policy -- Other Total	0.0	0	210	0.0	0	210	0.0	0	0
Total Policy Changes	0.0	0	210	0.0	0	210	0.0	0	0
Total 2013-15 Biennium	0.0	0	498	0.0	0	498	0.0	0	0

Comments:

1. Identifying Human Remains - Funding is provided for ongoing reimbursement to King County for the time spent by its forensic anthropologist working on cases from other counties for work associated with human remains identification work statewide. (Death Investigations Account-State)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,070.0	6,710	479,724	1,070.0	6,710	479,724	0.0	0	0
2013-15 Maintenance Level	1,070.0	7,284	461,428	1,070.0	7,284	461,428	0.0	0	0
Policy Other Changes:									
1. Time, Leave & Attendance System	0.0	0	3,013	0.0	0	3,013	0.0	0	0
2. Statewide Financial System (ERP)	0.0	0	2,400	0.0	0	2,400	0.0	0	0
3. Time, Leave & Attendance System	0.0	0	5,000	0.0	0	5,000	0.0	0	0
4. Adjust to Revenue	0.0	0	-3	0.0	0	-3	0.0	0	0
5. Attorney General Legal Services	0.0	0	-14	0.0	0	-14	0.0	0	0
6. CTS Central Services	0.0	3	249	0.0	3	249	0.0	0	0
7. DES Central Services	0.0	-1	-91	0.0	-1	-91	0.0	0	0
8. Transfer Geospatial Portal to DES	0.0	0	212	0.0	0	212	0.0	0	0
9. Efficiencies & Savings to State Gov	-27.2	0	-20,158	-27.2	0	-20,158	0.0	0	0
10. Fund Consolidation	0.0	0	23	0.0	0	23	0.0	0	0
11. Building Code Council Fee Increase	0.0	0	348	0.0	0	348	0.0	0	0
12. Debt Repayment	0.0	0	2,300	0.0	0	2,300	0.0	0	0
13. Flags	0.0	10	10	0.0	10	10	0.0	0	0
Policy -- Other Total	-27.2	12	-6,711	-27.2	12	-6,711	0.0	0	0
Policy Comp Changes:									
14. New Step M for Classified-Yr 2 Impl	0.0	0	3	0.0	0	3	0.0	0	0
15. State Employee Health Insurance	0.0	-7	-346	0.0	-7	-346	0.0	0	0
Policy -- Comp Total	0.0	-7	-343	0.0	-7	-343	0.0	0	0
Total Policy Changes	-27.2	5	-7,054	-27.2	5	-7,054	0.0	0	0
Total 2013-15 Biennium	1,042.8	7,289	454,374	1,042.8	7,289	454,374	0.0	0	0

2013-15 Omnibus Operating Budget Department of Enterprise Services

Comments:

- 1. Time, Leave & Attendance System** - Funding is provided for the repayment of short-term financing used for the pilot implementation of a time, leave, and attendance system. Implementation of this enterprise system will first focus on the Department of Transportation and Department of Ecology as pilot agencies. The scope of work scheduled for 2013-15 is estimated at \$15 million. (Data Processing Revolving Account-Non-appropriated)
- 2. Statewide Financial System (ERP)** - Existing fund balance related to closing out the Central Stores and Materials Management Center programs will provide funding for process assessment and preparation associated with the configuration and implementation of a modernized financial management system known as Enterprise Resource Planning. The scope of work scheduled for 2013-15 is estimated at \$2.4 million. (Enterprise Services Account-Non-appropriated)
- 3. Time, Leave & Attendance System** - Existing fund balance in the Data Processing Account will be used to complete the pilot implementation of a time, leave, and attendance system. Implementation of this enterprise system will first focus on the Department of Transportation and Department of Ecology as pilot agencies. The scope of work scheduled for 2013-15 is estimated at \$15 million. (Data Processing Revolving Account-Non-appropriated)
- 4. Adjust to Revenue** - Spending authority is adjusted to match expected revenue. (Commemorative Works Account-Non-appropriated)
- 5. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 6. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 7. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 8. Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services to be centrally managed and offered as a shared service. (Data Processing Revolving Account-Non-appropriated)
- 9. Efficiencies & Savings to State Gov** - Funding is reduced in recognition of efficiencies gained by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management after the consolidation of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st special session. (ESSB 5931) (Personnel Service Account-State, Data Processing Revolving Account-Non-appropriated, Enterprise Services Account-State)
- 10. Fund Consolidation** - Several large funds are consolidated into two funds to provide operational efficiencies and to simplify the Department of Enterprise Services' financial systems after the merger of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st special session. (ESSB 5931). (Personnel Service Account-State, Data Processing Revolving Account-Non-appropriated, Public Printing Revolving Account-Non-appropriated, Enterprise Services Account-State, Enterprise Services Account-Non-appropriated)
- 11. Building Code Council Fee Increase** - Funding is provided to reflect a fee increase for building permit applications. Fees are increased from \$4.50 to \$5.50 on each residential building permits and \$8.00 for nonresidential building permits. (Building Code Council-State-Appropriated)
- 12. Debt Repayment** - Expenditure authority is provided for the debt repayment on capital project 1063 block replacement. (Enterprise Services-Non-appropriated)

**2013-15 Omnibus Operating Budget
Department of Enterprise Services**

13. Flags - Funding is provided to purchase flags representing nations with a consular presence in the state of Washington.

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	28.5	0	6,746	28.5	0	6,746	0.0	0	0
2013-15 Maintenance Level	28.5	0	5,708	28.5	0	5,708	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-1	0.0	0	-1	0.0	0	0
2. DES Central Services	0.0	0	-1	0.0	0	-1	0.0	0	0
3. License and Background Check Fees	0.0	0	30	0.0	0	30	0.0	0	0
Policy -- Other Total	0.0	0	28	0.0	0	28	0.0	0	0
Policy Comp Changes:									
4. State Employee Health Insurance	0.0	0	-6	0.0	0	-6	0.0	0	0
Policy -- Comp Total	0.0	0	-6	0.0	0	-6	0.0	0	0
Total Policy Changes	0.0	0	22	0.0	0	22	0.0	0	0
Total 2013-15 Biennium	28.5	0	5,730	28.5	0	5,730	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. License and Background Check Fees - In each year of the 2013-15 biennium, the Horse Racing Commission will increase license fees by 5 percent and background check fees by \$1 to recover the actual costs of licensing and background investigations. (Horse Racing Commission Operating Account-State)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	843.0	0	192,976	843.0	0	192,976	0.0	0	0
2013-15 Maintenance Level	275.5	0	63,210	275.5	0	63,210	0.0	0	0
Policy Other Changes:									
1. Enforcement Officers	10.0	0	2,082	10.0	0	2,082	0.0	0	0
2. I-502 Implementation	0.0	0	2,494	0.0	0	2,494	0.0	0	0
3. Attorney General Legal Services	0.0	0	-14	0.0	0	-14	0.0	0	0
4. Administrative Hearings	0.0	0	1	0.0	0	1	0.0	0	0
5. CTS Central Services	0.0	0	111	0.0	0	111	0.0	0	0
6. DES Central Services	0.0	0	-66	0.0	0	-66	0.0	0	0
Policy -- Other Total	10.0	0	4,608	10.0	0	4,608	0.0	0	0
Policy Comp Changes:									
7. New Step M for Classified-Yr 1 Impl	0.0	0	374	0.0	0	374	0.0	0	0
8. New Step M for Classified-Yr 2 Impl	0.0	0	8	0.0	0	8	0.0	0	0
9. State Employee Health Insurance	0.0	0	-79	0.0	0	-79	0.0	0	0
Policy -- Comp Total	0.0	0	303	0.0	0	303	0.0	0	0
Total Policy Changes	10.0	0	4,911	10.0	0	4,911	0.0	0	0
Total 2013-15 Biennium	285.5	0	68,121	285.5	0	68,121	0.0	0	0

Comments:

1. Enforcement Officers - Funding is provided for additional enforcement officers to address public safety concerns associated with the increase in on- and off-premise licensees, product theft and smuggling, and underage consumption. Officers will perform duties such as educating licensees and conducting investigations and undercover compliance checks. (Liquor Revolving Account-State)

2. I-502 Implementation - Funding is provided to implement Initiative 502 (an act relating to marijuana). The Liquor Control Board will conduct additional rulemaking, update information technology, and implement licensing activities related to marijuana production, distribution, and sales. Expenditure authority is increased in the Liquor Revolving Account to reflect these costs. (Liquor Revolving Account-State).

2013-15 Omnibus Operating Budget Washington State Liquor Control Board

- 3. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)
- 5. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 6. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 7. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 8. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 9. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	167.4	0	48,626	167.4	0	48,626	0.0	0	0
2013-15 Maintenance Level	165.7	0	48,831	165.7	0	48,831	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-1,901	0.0	0	-1,901	0.0	0	0
2. CTS Central Services	0.0	0	94	0.0	0	94	0.0	0	0
3. DES Central Services	0.0	0	-12	0.0	0	-12	0.0	0	0
4. Federal Stimulus Funds	0.5	0	150	0.5	0	150	0.0	0	0
5. Federal Funding Rate Decrease	0.0	0	-960	0.0	0	-960	0.0	0	0
6. Utility Damage Prevention Awareness	0.0	0	1,250	0.0	0	1,250	0.0	0	0
7. Communication Services Reform	0.0	0	5,071	0.0	0	5,071	0.0	0	0
Policy -- Other Total	0.5	0	3,692	0.5	0	3,692	0.0	0	0
Policy Comp Changes:									
8. New Step M for Classified-Yr 1 Impl	0.0	0	186	0.0	0	186	0.0	0	0
9. New Step M for Classified-Yr 2 Impl	0.0	0	16	0.0	0	16	0.0	0	0
10. State Employee Health Insurance	0.0	0	-53	0.0	0	-53	0.0	0	0
Policy -- Comp Total	0.0	0	149	0.0	0	149	0.0	0	0
Policy Transfer Changes:									
11. Public Counsel	0.0	0	-1,858	0.0	0	-1,858	0.0	0	0
Policy -- Transfer Total	0.0	0	-1,858	0.0	0	-1,858	0.0	0	0
Total Policy Changes	0.5	0	1,983	0.5	0	1,983	0.0	0	0
Total 2013-15 Biennium	166.2	0	50,814	166.2	0	50,814	0.0	0	0

2013-15 Omnibus Operating Budget Utilities and Transportation Commission

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 3. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. Federal Stimulus Funds** - Expenditure authority is extended for the 2010 American Recovery and Reinvestment Act (ARRA) grant used for electricity sector activities and the policy initiatives that significantly affect electric utility resource alternatives and infrastructure investment. The grant expires in December 2013. (General Fund-Federal)
- 5. Federal Funding Rate Decrease** - Funding is reduced to reflect decreases in federal appropriations to state pipeline safety programs. (Pipeline Safety Account-Federal)
- 6. Utility Damage Prevention Awareness** - Funding is provided for a program to increase public awareness of the "Call 811 before you dig" utility location service. (Pipeline Safety Account-State)
- 7. Communication Services Reform** - Funding is provided to establish a state universal communications service program that will terminate on June 30, 2019, providing that eligible communications providers may receive distributions from the Universal Communications Services Account pursuant to Engrossed Second Substitute House Bill 1971 (communications services). One-time rulemaking costs for FY 2014 will be appropriated from the Public Services Revolving Account-State. (Public Services Revolving Account-State-Appropriated, Universal Communications Services Fund-State-Non-appropriated).
- 8. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 9. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 10. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)
- 11. Public Counsel** - Expenditure authority is transferred from the Utilities and Transportation Commission (UTC) to the Office of the Attorney General for Public Counsel work directly related to cases filed before the UTC. Transferred funding authority is set at the previous biennium's carryforward level. (Public Service Revolving Account-State)

2013-15 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	4.0	0	1,043	4.0	0	1,043	0.0	0	0
2013-15 Maintenance Level	4.0	0	1,054	4.0	0	1,054	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-1	0.0	0	-1	0.0	0	0
2. DES Central Services	0.0	0	-7	0.0	0	-7	0.0	0	0
Policy -- Other Total	0.0	0	-8	0.0	0	-8	0.0	0	0
Policy Comp Changes:									
3. State Employee Health Insurance	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy -- Comp Total	0.0	0	-1	0.0	0	-1	0.0	0	0
Total Policy Changes	0.0	0	-9	0.0	0	-9	0.0	0	0
Total 2013-15 Biennium	4.0	0	1,045	4.0	0	1,045	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	323.4	14,004	338,964	323.4	14,004	338,964	0.0	0	0
2013-15 Maintenance Level	323.4	14,850	261,569	323.4	14,850	261,569	0.0	0	0
Policy Other Changes:									
1. Emergency Management Division	0.0	-448	0	0.0	-448	0	0.0	0	0
2. Attorney General Legal Services	0.0	-5	-5	0.0	-5	-5	0.0	0	0
3. CTS Central Services	0.0	125	125	0.0	125	125	0.0	0	0
4. DES Central Services	0.0	-29	-29	0.0	-29	-29	0.0	0	0
5. Disaster Response Account	0.0	0	3,769	0.0	0	3,769	0.0	0	0
6. Statewide Continuity Coordinator	1.0	0	200	1.0	0	200	0.0	0	0
7. Next Generation 911 Capability	0.0	0	9,000	0.0	0	9,000	0.0	0	0
8. GF-S/E911	0.0	-10,842	0	0.0	-10,842	0	0.0	0	0
Policy -- Other Total	1.0	-11,199	13,060	1.0	-11,199	13,060	0.0	0	0
Policy Comp Changes:									
9. New Step M for Classified-Yr 1 Impl	0.0	138	308	0.0	138	308	0.0	0	0
10. New Step M for Classified-Yr 2 Impl	0.0	17	37	0.0	17	37	0.0	0	0
11. State Employee Health Insurance	0.0	-39	-100	0.0	-39	-100	0.0	0	0
Policy -- Comp Total	0.0	116	245	0.0	116	245	0.0	0	0
Total Policy Changes	1.0	-11,083	13,305	1.0	-11,083	13,305	0.0	0	0
Total 2013-15 Biennium	324.4	3,767	274,874	324.4	3,767	274,874	0.0	0	0

2013-15 Omnibus Operating Budget Military Department

Comments:

- 1. Emergency Management Division** - Funding for staff in the Emergency Management Division is shifted from General Fund-State to General Fund-Federal. (General Fund-State, General Fund-Federal)
- 2. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 4. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 5. Disaster Response Account** - Funds are appropriated to complete projects necessary to recover from previously declared disasters. (Disaster Response Account-State)
- 6. Statewide Continuity Coordinator** - Funding is provided to establish one ongoing staff position to initiate and coordinate a statewide continuity of operations program for state government. (Worker and Community Right-to-Know Account-State)
- 7. Next Generation 911 Capability** - Expenditure authority is provided from the Enhanced 911 Account to complete the upgrade of the current 911 telephone system to accommodate Next Generation 911 (NG911) technology. During FY 2014 and FY 2015, financial assistance will be provided to 22 counties for the replacement of 911 telephone equipment that is at the end of its life, and will not be supported by the manufacturer beyond 2014. (Enhanced 911 Account-State)
- 8. GF-S/E911** - General Fund-State appropriations are reduced and appropriation authority is increased from the Enhanced 911 Account for the 2013-15 biennium. (General Fund-State, Enhanced 911 Account-State)
- 9. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 10. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 11. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	41.6	4,236	7,803	41.6	4,236	7,803	0.0	0	0
2013-15 Maintenance Level	41.3	4,211	7,800	41.3	4,211	7,800	0.0	0	0
Policy Other Changes:									
1. Higher Education Workload Adjust	0.0	-219	0	0.0	-219	0	0.0	0	0
2. Attorney General Legal Services	0.0	-1	-2	0.0	-1	-2	0.0	0	0
3. CTS Central Services	0.0	5	7	0.0	5	7	0.0	0	0
4. DES Central Services	0.0	-1	-2	0.0	-1	-2	0.0	0	0
Policy -- Other Total	0.0	-216	3	0.0	-216	3	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	30	52	0.0	30	52	0.0	0	0
6. State Employee Health Insurance	0.0	-6	-10	0.0	-6	-10	0.0	0	0
Policy -- Comp Total	0.0	24	42	0.0	24	42	0.0	0	0
Total Policy Changes	0.0	-192	45	0.0	-192	45	0.0	0	0
Total 2013-15 Biennium	41.3	4,019	7,845	41.3	4,019	7,845	0.0	0	0

Comments:

1. Higher Education Workload Adjust - Appropriations are adjusted to reflect the distribution of workload between higher education employers supported by appropriations from the Higher Education Personnel Services Account and those services supported by General Fund-State appropriations. (General Fund-State, Higher Education Personnel Services Account-State)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Public Employment Relations Commission**

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	6.0	0	2,044	6.0	0	2,044	0.0	0	0
2013-15 Maintenance Level	6.0	0	2,075	6.0	0	2,075	0.0	0	0
Policy Other Changes:									
1. Ombudsman Service Program	<u>1.0</u>	<u>0</u>	<u>178</u>	<u>1.0</u>	<u>0</u>	<u>178</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Other Total	1.0	0	178	1.0	0	178	0.0	0	0
Policy Comp Changes:									
2. State Employee Health Insurance	<u>0.0</u>	<u>0</u>	<u>-2</u>	<u>0.0</u>	<u>0</u>	<u>-2</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	0	-2	0.0	0	-2	0.0	0	0
Total Policy Changes	1.0	0	176	1.0	0	176	0.0	0	0
Total 2013-15 Biennium	7.0	0	2,251	7.0	0	2,251	0.0	0	0

Comments:

1. Ombudsman Service Program - Funding is provided for an Ombudsman Services Program to provide information, advice and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify. (Law Enforcement Officers' and Firefighters Retirement System Plan 2 Expense Account-State)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	17.8	0	4,608	17.8	0	4,608	0.0	0	0
2013-15 Maintenance Level	17.8	2,530	4,681	17.8	2,530	4,681	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
2. CTS Central Services	0.0	4	4	0.0	4	4	0.0	0	0
3. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
4. Cultural Resource Assessment	0.0	50	50	0.0	50	50	0.0	0	0
Policy -- Other Total	0.0	51	51	0.0	51	51	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	10	26	0.0	10	26	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	1	1	0.0	1	1	0.0	0	0
7. State Employee Health Insurance	0.0	-3	-5	0.0	-3	-5	0.0	0	0
Policy -- Comp Total	0.0	8	22	0.0	8	22	0.0	0	0
Total Policy Changes	0.0	59	73	0.0	59	73	0.0	0	0
Total 2013-15 Biennium	17.8	2,589	4,754	17.8	2,589	4,754	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Archaeology & Historic Preservation

4. Cultural Resource Assessment - Funding is provided for FY 2014 to study the role of cultural resources as part of the state and local governmental environmental review, planning, and permitting process. The agency will create public outreach and a review of state laws from around the United States on cultural resources. The agency will deliver its report with legislative recommendations to the Legislature by November 30, 2013. (General Fund-State)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,055.6	4,065,447	10,207,243	1,055.6	4,065,447	10,207,243	0.0	0	0
2013-15 Maintenance Level	1,005.0	4,759,402	10,358,569	1,005.0	4,759,402	10,358,569	0.0	0	0
Policy Other Changes:									
1. HealthPath Washington	0.0	-4,214	-4,214	0.0	-4,214	-4,214	0.0	0	0
2. Restore Hospital Safety Net	0.0	-273,226	913,218	0.0	-273,226	913,218	0.0	0	0
3. Federal Medicaid Expansion	-41.0	-235,521	828,796	-41.0	-235,521	828,796	0.0	0	0
4. Language Access Provider Agreement	0.0	434	607	0.0	434	607	0.0	0	0
5. Prescription Monitoring Program	0.0	0	100	0.0	0	100	0.0	0	0
6. Attorney General Legal Services	0.0	-2	-4	0.0	-2	-4	0.0	0	0
7. Administrative Hearings	0.0	14	29	0.0	14	29	0.0	0	0
8. CTS Central Services	0.0	103	219	0.0	103	219	0.0	0	0
9. DES Central Services	0.0	-19	-42	0.0	-19	-42	0.0	0	0
10. Health Benefit Exchange Operations	0.0	0	109,738	0.0	0	109,738	0.0	0	0
11. Medicaid Eligibility Determination	112.1	3,227	17,603	112.1	3,227	17,603	0.0	0	0
12. Health Information Technology	10.0	586	171,147	10.0	586	171,147	0.0	0	0
13. Health Information Exchange Grant	2.3	430	930	2.3	430	930	0.0	0	0
14. HBE Cost Allocation	0.0	2,486	14,159	0.0	2,486	14,159	0.0	0	0
15. Inpatient and Outpatient Rebase	0.0	0	566	0.0	0	566	0.0	0	0
16. International Class. of Diseases	7.8	0	10,873	7.8	0	10,873	0.0	0	0
17. Medicaid IT Architecture Assessment	1.0	146	505	1.0	146	505	0.0	0	0
18. Autism Services	1.0	4,723	9,446	1.0	4,723	9,446	0.0	0	0
19. ProviderOne Phase 2 Project	30.5	1,811	12,614	30.5	1,811	12,614	0.0	0	0
20. Bree Collaborative	0.0	124	250	0.0	124	250	0.0	0	0
21. Improving Service Delivery	2.0	291	583	2.0	291	583	0.0	0	0
22. Managed Care Rates	0.0	-9,389	-18,778	0.0	-9,389	-18,778	0.0	0	0
23. Newborn Screening	0.0	243	486	0.0	243	486	0.0	0	0
24. Nurse Practitioners	0.0	313	626	0.0	313	626	0.0	0	0
25. Professional Services Supp. Payment	0.0	0	38,000	0.0	0	38,000	0.0	0	0
26. Rural Health Clinics	0.5	2,000	2,040	0.5	2,000	2,040	0.0	0	0
27. Foster Care and Adoption	0.0	-1,686	-1,035	0.0	-1,686	-1,035	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Adult Dental	0.0	23,889	73,680	0.0	23,889	73,680	0.0	0	0
29. 12 Month Dispensing	0.0	-4,426	-8,852	0.0	-4,426	-8,852	0.0	0	0
30. Medicaid Benefit Alignment	0.0	778	1,556	0.0	778	1,556	0.0	0	0
31. Medicaid Fraud Penalty	0.0	-1,500	0	0.0	-1,500	0	0.0	0	0
32. Apple Health Hotline	0.0	40	80	0.0	40	80	0.0	0	0
33. Sole Community Hospitals	0.0	900	1,700	0.0	900	1,700	0.0	0	0
34. Child Premiums	0.0	714	714	0.0	714	714	0.0	0	0
35. School Nurses	0.0	25	50	0.0	25	50	0.0	0	0
36. Diabetes Prevention	0.8	97	162	0.8	97	162	0.0	0	0
Policy -- Other Total	126.9	-486,609	2,177,552	126.9	-486,609	2,177,552	0.0	0	0
Policy Comp Changes:									
37. New Step M for Classified-Yr 1 Impl	0.0	290	770	0.0	290	770	0.0	0	0
38. New Step M for Classified-Yr 2 Impl	0.0	2	11	0.0	2	11	0.0	0	0
39. State Employee Health Insurance	0.0	-134	-345	0.0	-134	-345	0.0	0	0
Policy -- Comp Total	0.0	158	436	0.0	158	436	0.0	0	0
Total Policy Changes	126.9	-486,451	2,177,988	126.9	-486,451	2,177,988	0.0	0	0
Total 2013-15 Biennium	1,131.9	4,272,951	12,536,557	1,131.9	4,272,951	12,536,557	0.0	0	0

Comments:

1. HealthPath Washington - HealthPath Washington is a demonstration project that allows the Health Care Authority and the Department of Social and Health Services to establish a care management program for high-cost and high-risk Medicare and Medicaid enrollees. Coordination of services across Medicare and Medicaid is expected to result in savings in the Health Care Authority. The demonstration project is scheduled to begin April 1, 2013, and will continue until December 31, 2016. (General Fund-State, General Fund-Federal)

2. Restore Hospital Safety Net - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2013. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Engrossed Substitute House Bill 2016 (hospital safety net assessment) the HSNA program will continue in the 2013-15 biennium. Instead of increased inpatient and outpatient payment rates, hospital assessment funds will be used to provide supplemental payments and increased managed care premiums for hospital services. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)

2013-15 Omnibus Operating Budget Washington State Health Care Authority

3. Federal Medicaid Expansion - The state will exercise its option under the federal Affordable Care Act to expand Medicaid eligibility to individuals between the ages of 19 and 64 with incomes at or below 138 percent of the federal poverty level (FPL) who are not otherwise categorically eligible for Medicaid. During the first three years of the expansion, the federal government will provide a 100 percent match for the newly eligible group's medical costs. The federal match will decrease gradually until 2020, when the federal government will continue to pay 90 percent for the newly eligible group. In the transition to the expansion, the Health Care Authority will phase out various programs described below. In most cases, clients in these programs with incomes below 138 percent of the FPL will enroll under the Medicaid expansion with a 100 percent federal match. Clients with incomes above 138 percent of the FPL will be able to purchase subsidized coverage through the Washington Health Benefit Exchange (Exchange). The Presumptive Supplemental Security Income program will be eliminated. This program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act. The Medical Care Services program provides medical benefits for approximately 9,000 persons who are physically or mentally disabled and cannot work for 90 days from the date of application. The Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) provides coverage to approximately 4,400 individuals participating in drug or alcohol treatment. The Breast and Cervical Cancer Treatment (BCCT) program covers treatment for approximately 1,000 women diagnosed with breast or cervical cancer with incomes under 300 percent of the FPL. Clients with incomes over 138 percent of the FPL that are already enrolled in the BCCT program as of January 1, 2014, will retain state-only coverage throughout the course of their treatments. Enrollment in the Take Charge Family Planning program is expected to decrease as a result of the Medicaid expansion. Take Charge provides family planning services for approximately 43,000 clients with incomes under 250 percent of the FPL. Under the Medicaid expansion, clients with incomes under 138 percent of the FPL can receive these services by enrolling in Medicaid, and those with incomes between 138 and 250 percent of the FPL can receive these services through subsidized coverage in the Exchange. The state-subsidized Basic Health Plan (BHP) will be eliminated upon implementation of the Medicaid expansion. The BHP provides subsidized health care coverage through private health plans to Washington residents with incomes below 200 percent of the FPL. If coverage through the BHP continued, it would cover an average of 25,500 individuals in the 2013-15 biennium. The unsubsidized Washington Health Program, which provides benefits similar to the BHP without state subsidies, will also be eliminated. The federal Health Coverage Tax Credit (HCTC) program, which is a federal tax credit that pays 72.5 percent of the health plan premium for eligible people enrolled in qualified health plans, will be eliminated. In Washington, the BHP is a "qualified health plan" designated to offer HCTC coverage. Federally subsidized health plans offered through the Exchange will replace the Washington Health and HCTC programs. (General Fund-State, General Fund-Federal, Basic Health Plan Trust Account-Nonappropriated, Basic Health Plan Subscription Account-Nonappropriated)

4. Language Access Provider Agreement - Pursuant to the 2013-15 collective bargaining agreement for language access providers, funding is provided for a change to no-show payment rules and rate increases of 50 cents per hour on July 1, 2013, and 50 cents per hour on July 1, 2014. (General Fund-State, General Fund-Federal)

5. Prescription Monitoring Program - The Prescription Monitoring Program (PMP) helps practitioners identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as dangerous drug interactions. Federal grant funding was used to develop the program within the Department of Health (DOH). These federal grants are not ongoing and will be fully depleted by June 2013. Funding is provided to the DOH for the continuation of the PMP and local appropriation authority is provided to the Health Care Authority to claim eligible federal funding. (General Fund-Private/Local).

6. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund - State, Other Funds)

7. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund - State, Other Funds)

2013-15 Omnibus Operating Budget Washington State Health Care Authority

8. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund - State, Other Funds)

9. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund - State, Other Funds)

10. Health Benefit Exchange Operations - Funding is provided to support the operations of the Washington Health Benefit Exchange pursuant to Engrossed Substitute House Bill 1947 (Washington health benefit exchange). (Health Benefit Exchange Account-State)

11. Medicaid Eligibility Determination - Staff and funding are provided to implement new eligibility requirements, including the modified adjusted gross income standard, under the federal Affordable Care Act. (General Fund-State, General Fund-Federal)

12. Health Information Technology - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan and launch other initiatives related to the State Health Information Technology Medicaid Plan in the 2013-2015 biennium. Funding continues for the current Electronic Health Record Incentive Program. (General Fund-State, General Fund-Federal)

13. Health Information Exchange Grant - Funding is provided to complete grant requirements for the Health Information Exchange, which was implemented using funds awarded through the American Recovery and Reinvestment Act Health Information Technology for Economic and Clinical Health Act of 2009. (General Fund-State, General Fund-Federal)

14. HBE Cost Allocation - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program (CHIP) share of costs allocated from the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)

15. Inpatient and Outpatient Rebase - Funding is provided for an expert contractor to rebase outpatient and inpatient payment methods. Rebasing will change payment methods and ensure compliance with upcoming International Classification of Diseases technology requirements. (Medicaid Fraud Penalty Account-State, General Fund-Federal)

16. International Class. of Diseases - Funding is provided to implement the federally-mandated conversion to the tenth version of the World Health Organization's International Classification of Diseases (ICD-10). ICD-10 is a method of coding a patient's state of health and institutional procedures for efficient handling in data systems. This version will provide greater granularity in the definition of disease severity and associated health risk. (Medicaid Fraud Penalty Account-State, General Fund-Federal)

17. Medicaid IT Architecture Assessment - Funding is provided to update the federally-mandated Medicaid Information Technology Architecture (MITA) State Self-Assessment and to develop and implement the five-year road map for the MITA architect. The HCA will have ongoing responsibility to oversee implementation of the roadmap, maintain business process models, and prepare annual updates as required by the federal Centers for Medicare and Medicaid Services. (General Fund-State, General Fund-Federal)

18. Autism Services - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in W.A.A. vs. Porter. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders, improve functioning in communication, and enhance behavior and social skills. This item includes interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget Washington State Health Care Authority

19. ProviderOne Phase 2 Project - Funding is provided to complete phase two of the ProviderOne project and to support ongoing operations and maintenance costs once the project has been completed. Phase two consolidates Medicaid expenditures to include approximately \$2 billion in Medicaid payments for home and community-based services. (General Fund-State, General Fund-Federal)

20. Bree Collaborative - The Robert Bree Collaborative is a consortium of public and private health care purchasers, health carriers, and providers working together to identify concerns with quality and variation in health care and recommend evidence-based strategies for improvement. Funding is provided for the Health Care Authority and the Collaborative to subcontract for dissemination of evidence-based best practices for preventing and treating health problems. (General Fund-State, General Fund-Federal)

21. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Second Substitute Senate Bill 5732 (behavioral health services). These bills require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

22. Managed Care Rates - The current Medicaid managed care contract rates are expiring in December 2013 and will be renegotiated by the state. The Health Care Authority will reduce capitation rates for the Healthy Options Blind and Disabled population by half of the difference between the current average rate and the weighted average of the four least expensive plans. (General Fund-State, General Fund-Federal)

23. Newborn Screening - The Department of Health will add a screening for Severe Combined Immunodeficiency Disease (SCID) to the state newborn screening program. Fees paid by the facilities of birth to fund these screenings will increase from \$60.90 to \$69 per child. The additional fees will be included in rebased inpatient hospital rates effective January 2014. (General Fund-State, General Fund-Federal)

24. Nurse Practitioners - Funding is provided to increase reimbursement rates for primary care services provided by independent nurse practitioners to Medicare levels from July 1, 2013, to December 31, 2014. (General Fund-State, General Fund-Federal)

25. Professional Services Supp. Payment - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers that are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

26. Rural Health Clinics - Staff and funding are provided to support Medicaid services provided by Rural Health Clinics (RHC). The Health Care Authority (HCA) will use the funds to proportionally reduce the amounts that RHCs owe under the calendar year 2009 recoupment. The HCA will also implement a new administratively streamlined payment method for managed care payments to Federally Qualified Health Centers and RHCs. (General Fund-State, General Fund-Federal)

27. Foster Care and Adoption - Approximately 87 percent of foster children and adopted children receive medical care through the Health Care Authority on a fee-for-service basis. Starting January 1, 2014, the Health Care Authority will achieve savings by transitioning foster children and adoptive children to coverage provided by managed care organizations. (General Fund-State, General Fund-Federal)

28. Adult Dental - Funding is provided to restore dental services for currently eligible and newly eligible Medicaid adults. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget Washington State Health Care Authority

29. 12 Month Dispensing - Savings and efficiencies are achieved by modifying the dispensing methods of contraceptive drugs. The Health Care Authority will make arrangements for all Medicaid programs offered through managed care plans or on a fee-for-service basis to require dispensing of contraceptive drugs with up to a one-year supply provided at one time. Contracts with managed care plans will allow on-site dispensing of the prescribed contraceptive drugs at family planning clinics. Dispensing practices will follow clinical guidelines for appropriate prescribing and dispensing to ensure the health of the patient while maximizing access to effective contraceptive drugs. (General Fund-State, General Fund-Federal)

30. Medicaid Benefit Alignment - Funding is provided to increase benefits for current medical assistance enrollees to partially match the additional benefits that will be provided under the Alternative Benefit Plan for newly eligible clients under the Medicaid expansion. The Health Care Authority will remove the mental health visit limit and provide coverage for the shingles vaccine and screening, brief intervention, and referral to treatment services. (General Fund-State, General Fund-Federal)

31. Medicaid Fraud Penalty - Funding is provided on a one-time basis from the Medicaid Fraud Penalty Account for Medicaid services. (General Fund-State, Medicaid Fraud Penalty Account-State)

32. Apple Health Hotline - Funds are provided to enhance and continue operation by a nonprofit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for children in families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

33. Sole Community Hospitals - Funding is provided for disproportionate share hospital payments to support Medicaid services provided by private hospitals that are federally designated as "sole community hospitals" (SCH). The Health Care Authority will also provide grants to public SCHs in Clallam County. (General Fund-State, General Fund-Federal)

34. Child Premiums - The requirement that children in families with incomes above 200 percent of the federal poverty level (FPL) that are not eligible for the federal Children's Health Insurance Program must pay monthly premiums equal to the average state share of the cost of coverage is eliminated. These children will pay the standard Apple Health for Kids premiums. Children between 200 and 250 percent of the FPL will pay \$20, and children between 250 and 300 percent of the FPL will pay \$30. (General Fund-State, General Fund-Private/Local)

35. School Nurses - Funding is provided to the Health Care Authority and the Office of the Superintendent of Public Instruction to develop recommendations for funding integrated school nursing and outreach services. (General Fund-State, General Fund-Federal)

36. Diabetes Prevention - Staff and funding are provided for the Health Care Authority, the Department of Social and Health Services, and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, State Health Care Authority Administrative Account-State, General Fund-Federal)

37. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund - State, Other Funds)

38. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund - State, Other Funds)

**2013-15 Omnibus Operating Budget
Washington State Health Care Authority**

39. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund - State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	34.2	3,954	5,847	34.2	3,954	5,847	0.0	0	0
2013-15 Maintenance Level	34.2	4,063	6,024	34.2	4,063	6,024	0.0	0	0
Policy Other Changes:									
1. Service Animal Investigations	0.0	0	208	0.0	0	208	0.0	0	0
2. Attorney General Legal Services	0.0	-5	-5	0.0	-5	-5	0.0	0	0
3. CTS Central Services	0.0	5	5	0.0	5	5	0.0	0	0
4. DES Central Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
5. Technical Correction	0.0	0	10	0.0	0	10	0.0	0	0
Policy -- Other Total	0.0	-2	216	0.0	-2	216	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	22	36	0.0	22	36	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	2	3	0.0	2	3	0.0	0	0
8. State Employee Health Insurance	0.0	-6	-10	0.0	-6	-10	0.0	0	0
Policy -- Comp Total	0.0	18	29	0.0	18	29	0.0	0	0
Total Policy Changes	0.0	16	245	0.0	16	245	0.0	0	0
Total 2013-15 Biennium	34.2	4,079	6,269	34.2	4,079	6,269	0.0	0	0

Comments:

1. Service Animal Investigations - Expenditure authority is provided for additional financial resources from the U.S. Department of Housing and Urban Development for the investigation of discrimination cases involving service animals. (General Fund-Federal)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Human Rights Commission**

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Technical Correction - Funding is adjusted to reflect amounts appropriated in the bill.

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	163.8	0	39,213	163.8	0	39,213	0.0	0	0
2013-15 Maintenance Level	161.0	0	39,243	161.0	0	39,243	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-2	0.0	0	-2	0.0	0	0
2. CTS Central Services	0.0	0	94	0.0	0	94	0.0	0	0
3. DES Central Services	0.0	0	-13	0.0	0	-13	0.0	0	0
Policy -- Other Total	0.0	0	79	0.0	0	79	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	0	304	0.0	0	304	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	0	16	0.0	0	16	0.0	0	0
6. State Employee Health Insurance	0.0	0	-52	0.0	0	-52	0.0	0	0
Policy -- Comp Total	0.0	0	268	0.0	0	268	0.0	0	0
Total Policy Changes	0.0	0	347	0.0	0	347	0.0	0	0
Total 2013-15 Biennium	161.0	0	39,590	161.0	0	39,590	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Board of Industrial Insurance Appeals**

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	34.1	28,740	42,449	34.1	28,740	42,449	0.0	0	0
2013-15 Maintenance Level	35.4	31,124	42,082	35.4	31,124	42,082	0.0	0	0
Policy Other Changes:									
1. Drug Task Forces	0.0	-2,000	-2,000	0.0	-2,000	-2,000	0.0	0	0
2. Attorney General Legal Services	0.0	-3	-3	0.0	-3	-3	0.0	0	0
3. CTS Central Services	0.0	7	7	0.0	7	7	0.0	0	0
4. DES Central Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
5. Partial BLEA Reimbursement	0.0	-1,552	0	0.0	-1,552	0	0.0	0	0
6. Crisis Intervention Training	0.0	330	330	0.0	330	330	0.0	0	0
7. Driving Simulator	0.0	246	0	0.0	246	0	0.0	0	0
8. EVOC Training	0.0	58	58	0.0	58	58	0.0	0	0
9. JBRS SAVIN Offender WATCH Program	0.0	87	87	0.0	87	87	0.0	0	0
10. Prosecuting Attorney Training	0.0	120	120	0.0	120	120	0.0	0	0
11. Jail Booking and Reporting System	0.0	162	162	0.0	162	162	0.0	0	0
12. Vendor Rate Increase	0.0	43	43	0.0	43	43	0.0	0	0
Policy -- Other Total	0.0	-2,504	-1,198	0.0	-2,504	-1,198	0.0	0	0
Policy Comp Changes:									
13. New Step M for Classified-Yr 1 Impl	0.0	22	22	0.0	22	22	0.0	0	0
14. New Step M for Classified-Yr 2 Impl	0.0	2	2	0.0	2	2	0.0	0	0
15. State Employee Health Insurance	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Policy -- Comp Total	0.0	14	14	0.0	14	14	0.0	0	0
Total Policy Changes	0.0	-2,490	-1,184	0.0	-2,490	-1,184	0.0	0	0
Total 2013-15 Biennium	35.4	28,634	40,898	35.4	28,634	40,898	0.0	0	0

2013-15 Omnibus Operating Budget WA State Criminal Justice Training Commission

Comments:

1. **Drug Task Forces** - Funding for the Rural Drug Task Force grant funding is eliminated effective July 1, 2013.
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Partial BLEA Reimbursement** - Funding is reduced to reflect a 25 percent partial reimbursement of the Basic Law Enforcement Academy (BLEA) costs for law enforcement agencies that send cadets for training, and for local reimbursement of ammunition costs. (General Fund-Private/Local)
6. **Crisis Intervention Training** - Funding is provided to implement eight hours of crisis intervention training into the BLEA and to provide an eight-hour optional in-service curriculum for officers already in the field.
7. **Driving Simulator** - Funding is shifted from General Fund-Private/Local to General Fund-State for the costs of using driving simulators for statewide advanced driver training. (General Fund-State, General Fund-Private/Local)
8. **EVOC Training** - Funding is provided for the costs of conducting 40 hours of Emergency Vehicle Operator Course (EVOC) training at the Washington State Patrol academy for cadets attending the BLEA. In the 2012 Supplemental Operating Budget, funding had been reduced to perform some of this training in-house.
9. **JBRS SAVIN Offender WATCH Program** - The Washington Association of Sheriffs and Police Chiefs administer the contracts for the Jail Booking and Reporting System (JBRS), Statewide Automated Victim Information Network (SAVIN/VINE), and Sex Offender Website - Offender WATCH programs. Funding is provided to cover automatic biennial contract increases of 4 percent.
10. **Prosecuting Attorney Training** - State funding is provided for training prosecutors. In the 2012 Supplemental Operating Budget, this funding was eliminated.
11. **Jail Booking and Reporting System** - Funding is provided to pay for the sales tax on the Jail Booking & Reporting System (JBRS) contract.
12. **Vendor Rate Increase** - Funding is provided to cover the cost of the increased daily meal rate charged by the training facility food vendor, \$0.69 per person in FY 2014 and \$1.40 per person in FY 2015.
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
WA State Criminal Justice Training Commission**

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2,784.4	35,325	633,621	2,784.4	35,325	633,621	0.0	0	0
2013-15 Maintenance Level	2,776.9	34,068	639,894	2,776.9	34,068	639,894	0.0	0	0
Policy Other Changes:									
1. Lab Space Move	0.0	0	1,789	0.0	0	1,789	0.0	0	0
2. Office and Training Space Move	0.0	0	211	0.0	0	211	0.0	0	0
3. Vancouver Office Move	0.0	0	649	0.0	0	649	0.0	0	0
4. Vocational Rehabilitation Pilot	7.5	0	1,336	7.5	0	1,336	0.0	0	0
5. Attorney General Legal Services	0.0	-5	2,966	0.0	-5	2,966	0.0	0	0
6. Administrative Hearings	0.0	4	7	0.0	4	7	0.0	0	0
7. CTS Central Services	0.0	5	493	0.0	5	493	0.0	0	0
8. DES Central Services	0.0	-1	-160	0.0	-1	-160	0.0	0	0
9. Electronic Benefit Payments	1.5	0	2,429	1.5	0	2,429	0.0	0	0
10. Elevator Program Staff	6.0	1,526	1,526	6.0	1,526	1,526	0.0	0	0
11. Knowledge Management	1.0	0	2,029	1.0	0	2,029	0.0	0	0
12. Medical Management Best Practices	12.0	0	4,150	12.0	0	4,150	0.0	0	0
13. Federal Medicaid Expansion	0.0	-1,040	-1,040	0.0	-1,040	-1,040	0.0	0	0
14. Transportation improvement projects	0.0	0	287	0.0	0	287	0.0	0	0
Policy -- Other Total	28.0	489	16,672	28.0	489	16,672	0.0	0	0
Policy Comp Changes:									
15. New Step M for Classified-Yr 1 Impl	0.0	194	3,840	0.0	194	3,840	0.0	0	0
16. New Step M for Classified-Yr 2 Impl	0.0	8	233	0.0	8	233	0.0	0	0
17. State Employee Health Insurance	0.0	-37	-904	0.0	-37	-904	0.0	0	0
Policy -- Comp Total	0.0	165	3,169	0.0	165	3,169	0.0	0	0
Total Policy Changes	28.0	654	19,841	28.0	654	19,841	0.0	0	0
Total 2013-15 Biennium	2,804.9	34,722	659,735	2,804.9	34,722	659,735	0.0	0	0

2013-15 Omnibus Operating Budget Department of Labor and Industries

Comments:

- 1. Lab Space Move** - One-time funding is provided for tenant improvements and associated moving costs to establish the Department of Labor and Industries (L&I) Division of Occupational Safety and Health (DOSH) laboratory within one of the 1500 Jefferson Building data hall shells. The new space will accommodate changes in testing and material handling methods. The relocation will be take place in FY 2014. (Accident Account-State, Medical Aid Account-State)
- 2. Office and Training Space Move** - One-time funding is provided to relocate training space for DOSH and office space for the Safety and Health Investment project. (Accident Account-State, Medical Aid Account-State)
- 3. Vancouver Office Move** - One-time funding is provided for tenant improvements and other move-related costs for L&I 's Region 4 field office. The new office space will backfill unused state-owned space in the Vancouver area. (Accident Account-State, Medical Aid Account-State)
- 4. Vocational Rehabilitation Pilot** - Expenditure authority and staff are provided for L&I to implement Engrossed House Bill 1470 (worker's compensation/vocational rehabilitation), which extends the Vocational Improvement Project for injured workers until June 30, 2016. (Medical Aid Account-State)
- 5. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 6. Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)
- 7. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 8. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 9. Electronic Benefit Payments** - Expenditure authority is provided for L&I to implement direct deposit and prepaid debit cards as benefit payment methods for injured workers and crime victims. Agency staff estimate that 34,300 injured workers will utilize these payment options by FY 2018. Funding will provide information technology (IT) project staff to reconfigure internal agency systems, build and test a customer interface, and for outreach to clients and agency staff. Legislative changes are required to allow benefit payment methods other than checks. (Accident Account-State, Medical Aid Account-State)
- 10. Elevator Program Staff** - The state elevator program is a fee-for-service program in which building owners pay fees for the safety inspections and reviews of conveyances. Expenditure authority and 6.0 FTEs are provided to help ensure that statutorily required annual inspections and other reviews are completed on schedule. The L&I is authorized to increase elevator program fees by up to 13.1 percent to fund the additional staff. (General Fund-State)

2013-15 Omnibus Operating Budget Department of Labor and Industries

11. Knowledge Management - Expenditure authority is provided for a knowledge management system that will replace the current online reference system used by claims managers and the third party administrators who manage claims for self-insured employers. The purpose of the new system is to provide expedited electronic access to policies and procedures, guidelines, medical management, technical reference material, and other information used to make claims decisions. Funding will be used to purchase a commercial off-the-shelf system and for IT staff to manage the project and provide ongoing support. (Accident Account-State, Medical Aid Account-State)

12. Medical Management Best Practices - Expenditure authority is provided for 11.0 Occupational Nurse Consultants (ONCs) and one Occupational Medicine Physician. The addition of clinical staff will bring the ratio of ONCs to claim managers from 1:23 to 1:10, and is intended to provide medical expertise and intervention to help claimants return to work. (Accident Account-State, Medical Aid Account-State)

13. Federal Medicaid Expansion - The Crime Victims Compensation (CVC) Program provides medical and other benefits to eligible crime victims who are not covered by other forms of insurance. A portion of current and future CVC claimants will become eligible for expanded Medicaid and subsidized insurance through the Health Benefit Exchange (HBE) beginning in January 2014. Funding is reduced to reflect the anticipated decrease in claims for CVC medical benefits. (General Fund-State)

14. Transportation improvement projects - Expenditure authority is provided for L&I to implement the provisions of Substitute House Bill 1420 (transportation improvement projects), which exempts public improvement contracts that are funded in whole or in part by federal transportation funds from the contract retainage requirement. (Public Works Administration Account-State, Medical Aid Account-State, Accident Account-State)

15. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

16. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

17. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,641.1	157,544	1,105,116	1,641.1	157,544	1,105,116	0.0	0	0
2013-15 Maintenance Level	1,623.7	158,292	1,070,696	1,623.7	158,292	1,070,696	0.0	0	0
Policy Other Changes:									
1. Federal Medicaid Expansion	-1.2	-8,362	-13,075	-1.2	-8,362	-13,075	0.0	0	0
2. Attorney General Legal Services	0.0	-12	-97	0.0	-12	-97	0.0	0	0
3. CTS Central Services	0.0	71	319	0.0	71	319	0.0	0	0
4. DES Central Services	0.0	-31	-141	0.0	-31	-141	0.0	0	0
5. Health professions licensees	0.2	0	35	0.2	0	35	0.0	0	0
6. Board of denturists	0.1	0	10	0.1	0	10	0.0	0	0
7. Denturism	0.1	0	10	0.1	0	10	0.0	0	0
8. Dental hygienists and assistants	0.0	0	11	0.0	0	11	0.0	0	0
9. Nurses surcharge	0.1	0	1,008	0.1	0	1,008	0.0	0	0
10. Suicide assessment training	0.2	0	34	0.2	0	34	0.0	0	0
11. Medical assistants	0.1	0	10	0.1	0	10	0.0	0	0
12. Disciplining authorities	9.6	0	2,185	9.6	0	2,185	0.0	0	0
13. Impaired dentist program	0.0	0	220	0.0	0	220	0.0	0	0
14. Board of pharmacy	0.4	0	51	0.4	0	51	0.0	0	0
15. Home care continuing education	0.1	0	12	0.1	0	12	0.0	0	0
16. Physician assistants	0.1	0	18	0.1	0	18	0.0	0	0
17. Clinical affiliation agreements	0.0	11	11	0.0	11	11	0.0	0	0
18. Emergency Medicine Best Practices	0.1	0	50	0.1	0	50	0.0	0	0
19. Technical Corrections	0.0	0	0	0.0	-291	-291	0.0	291	291
20. Online Licensing	4.1	65	1,693	4.1	65	1,693	0.0	0	0
21. MD Licensure Requirements	0.1	0	14	0.1	0	14	0.0	0	0
22. MQAC Communication Plan	0.0	0	200	0.0	0	200	0.0	0	0
23. Newborn Screening	2.4	0	1,382	2.4	0	1,382	0.0	0	0
24. Prescription Monitoring Program	2.7	0	923	2.7	0	923	0.0	0	0
25. HIV Drug Rebates	0.0	-3,431	0	0.0	-3,431	0	0.0	0	0
26. Public Health Block Grant	-1.5	-760	-760	-1.5	-760	-760	0.0	0	0
27. Midwives	0.0	14	14	0.0	14	14	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. WA Autism Alliance	0.0	270	270	0.0	270	270	0.0	0	0
29. Public Health Laboratories	0.0	-1,000	0	0.0	-1,000	0	0.0	0	0
30. Birth Certificates	0.8	0	141	0.8	0	141	0.0	0	0
31. Diarrhetic Shellfish Poisoning	0.3	0	156	0.3	0	156	0.0	0	0
32. Diabetes Prevention	0.5	115	115	0.5	115	115	0.0	0	0
Policy -- Other Total	18.9	-13,050	-5,181	18.9	-13,341	-5,472	0.0	291	291
Policy Comp Changes:									
33. New Step M for Classified-Yr 1 Impl	0.0	476	2,522	0.0	476	2,522	0.0	0	0
34. New Step M for Classified-Yr 2 Impl	0.0	16	158	0.0	16	158	0.0	0	0
35. State Employee Health Insurance	0.0	-90	-536	0.0	-90	-536	0.0	0	0
Policy -- Comp Total	0.0	402	2,144	0.0	402	2,144	0.0	0	0
Policy Transfer Changes:									
36. Public Health Funding Transfer	0.0	-24,772	-24,772	0.0	-24,772	-24,772	0.0	0	0
Policy -- Transfer Total	0.0	-24,772	-24,772	0.0	-24,772	-24,772	0.0	0	0
Total Policy Changes	18.9	-37,420	-27,809	18.9	-37,711	-28,100	0.0	291	291
Total 2013-15 Biennium	1,642.6	120,872	1,042,887	1,642.6	120,581	1,042,596	0.0	291	291

Comments:

1. Federal Medicaid Expansion - Under the federal Affordable Care Act, individuals and families with incomes up to 405 percent of the federal poverty level will be eligible for coverage under the Medicaid expansion or for subsidized private coverage through the Washington Health Benefit Exchange. Funding for HIV Client Services and the Breast, Cervical, and Colon Health Program (BCCHP) are reduced to reflect the anticipated shift of clients to Medicaid or subsidized coverage in the Exchange when those options become available. HIV Client Services provides assistance to eligible HIV-positive clients, and the BCCHP provides breast, cervical, and colon cancer screenings and other supportive and preventive health services to low-income clients. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Health

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Health professions licensees - Expenditure authority is provided for the DOH to implement the provisions of House Bill 1003 (health professions licensees). The DOH will respond to complaints regarding licensed healthcare providers disqualified by the Department of Social & Health Services (DSHS) from having unsupervised access to vulnerable adults. (Health Professions Account-State)

6. Board of denturists - Expenditure authority is provided for the DOH to implement Substitute House Bill 1270 (board of denturists). The DOH will adopt rules to change licensing and disciplinary authorities from the DOH Secretary to the Board of Denturists. (Health Professions Account-State)

7. Denturism - Expenditure authority is provided for the DOH to implement Substitute House Bill 1271 (denturism). The DOH will adopt rules to expand the types of services a licensed dentist may provide. (Health Professions Account-State)

8. Dental hygienists and assistants - Expenditure authority is provided to implement House Bill 1330 (dental hygienists, assistants), which allows licensed dental hygienists or dental assistants to provide certain services under the supervision of a dentist. (Health Professions Account-State)

9. Nurses surcharge - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1343 (nurses surcharge). The June 30, 2013, expiration date for a \$5 surcharge paid by registered nurses and licensed practical nurses on license applications and renewals is removed. Surcharge revenue is used to support a central nursing resource center. (Nursing Resource Center Account- Non-appropriated)

10. Suicide assessment training - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1376 (suicide assessment training). The DOH will adopt rules to change requirements regarding mandatory training of licensed healthcare professionals in suicide assessment, treatment, and management. (Health Professions Account-State)

11. Medical assistants - Expenditure authority is provided for the DOH to implement the provisions of Engrossed Substitute House Bill 1515 (medical assistants). The DOH will update rules regarding certified and registered medical assistants. (Health Professions Account-State)

12. Disciplining authorities - Expenditure authority is provided for the DOH to implement the provisions of Second Substitute House Bill 1518 (disciplining authorities). The expiration date on pilot projects granting independent authority to the Nursing Care Quality Assurance Commission and Medical Care Quality Assurance Commission over matters such as staffing and budgeting is removed. A five-year pilot project granting independent authority to the Chiropractic Quality Assurance Commission is established. (Health Professions Account-State)

13. Impaired dentist program - Expenditure authority is provided for the DOH to implement the provisions of House Bill 1534 (impaired dentist program). The DOH is authorized to increase the maximum surcharge on licensed dentists used to fund the impaired dentist program from \$25 to \$50. The impaired dentist program serves licensed dentists who voluntarily seek or agree to substance abuse treatment. (Health Professions Account-State)

2013-15 Omnibus Operating Budget Department of Health

14. Board of pharmacy - Expenditure authority is provided for the DOH to implement House Bill 1609 (board of pharmacy). The DOH will update rules to change the name of the Board to the Pharmacy Quality Assurance Commission, and will provide for the travel and member pay of eight additional commission members. (Health Professions Account-State)

15. Home care continuing education - Expenditure authority is provided for the DOH to implement Substitute House Bill 1629 (home care continuing education). The DOH will adopt rules regarding continuing education and credentialing requirements for long-term care workers. (Health Professions Account-State)

16. Physician assistants - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1737 (physician assistants). The Medical Quality Assurance Commission and Board of Osteopathic Medicine and Surgery will adopt rules to modernize the regulation of physician assistants and will report to the Legislature by December 31, 2014. (Health Professions Account-State)

17. Clinical affiliation agreements - Funding is provided for a work group convened by DOH to study and recommend language to standardize clinical affiliation agreements for licensed physicians, licensed osteopathic physicians and surgeons, and licensed nurses. The work group will report its findings to the Governor and appropriate committees of the legislature by November 15, 2014. (General Fund-State)

18. Emergency Medicine Best Practices - Funding is provided for DOH to integrate Prescription Monitoring Program (PMP) data with the coordinated care electronic tracking program. The integration will provide data from the PMP to emergency department personnel when a patient registers in the emergency department. The DOH shall request that insurers and third-party health care coverage administrators provide information to the coordinate care electronic tracking program. (Medicaid Fraud Penalty Account-State)

20. Online Licensing - Funding is provided beginning in FY 2015 for DOH to implement online access and credit card payment functionality for new license applications for all health care professions, as well as new license applications and renewals for at least five regulated facility types. (General Fund-State, General Fund-Private/Local, Health Professions Account-State, Medical Test Site Licensure Account-State)

21. MD Licensure Requirements - The Medical Quality Assurance Commission (MQAC) will update the training standards for licensed allopathic physicians in Washington state. One-time expenditure authority is provided to cover the costs of rulemaking to update these licensure requirements. (Health Professions Account-State)

22. MQAC Communication Plan - Expenditure authority is provided for the MQAC to continue a quarterly newsletter, direct mailings, and educational events for stakeholders. (Health Professions Account-State)

23. Newborn Screening - The DOH will add a screening for Severe Combined Immunodeficiency Disease (SCID) to the state newborn screening program. Fees paid by the facility of birth to fund these screenings will increase from \$60.90 to \$69 per child. (Health Professions Account-State)

24. Prescription Monitoring Program - The Prescription Monitoring Program (PMP) helps practitioners and dispensers identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as prevent harmful drug interactions. Federal grant funding was used to develop the PMP, but is not available for ongoing operations and maintenance. House Bill 1565 (prescription monitoring program) authorizes the use of the Medicaid Fraud Penalty Account for the operations and maintenance of the PMP. The DOH will continue to seek outside grant funding to support PMP enhancements. (Medicaid Fraud Penalty Account-State)

25. HIV Drug Rebates - The DOH receives drug rebate revenue from pharmaceutical companies on medications purchased through the HIV Client Services program for eligible clients. The DOH anticipates deferring enough rebate revenue to the 2013-15 biennium to cover a one-time fund shift from the state general fund. The rebate revenue will help cover the cost of insurance premiums and HIV drug assistance for clients. (General Fund-State, General Fund-Private/Local)

2013-15 Omnibus Operating Budget Department of Health

26. Public Health Block Grant - The state provides non-categorical financial support to Local Health Jurisdictions (LHJs) through the Local Capacity Development Fund, the Motor Vehicle Excise Tax (MVET) replacement funds, and the Blue Ribbon Commission funds. The MVET is paid from the Treasurer's Office directly to LHJs through a directed formula. The other two sources are paid by the DOH to LHJs. DOH charges an indirect rate to manage these funds and for technical support and services. These three disparate funding streams are collapsed into a single block grant dispersed through the Treasurer's Office per the current MVET formula. Savings are achieved by eliminating the DOH indirect charge on pass-through funds, and by eliminating DOH support activities beginning in FY 2015. The LHJs will be required to report spending information by category and outcome-oriented performance measures to the Legislature each November.

27. Midwives - Additional funding is provided solely to subsidize fee revenue in the midwifery licensure and regulatory program. In 2013-15, midwifery licensing fees may increase by no more than the rate of inflation as measured by the consumer price index. (General Fund-State)

28. WA Autism Alliance - One-time funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the ACA. (General Fund-State)

29. Public Health Laboratories - A portion of state general fund support for Public Health Laboratories is shifted to the Medical Test Site Licensure Account on a one-time basis. (General Fund-State, Medical Test Site Licensure Account-State)

30. Birth Certificates - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1525 (birth certificates and information). The DOH is authorized to charge a fee of up to \$20 to produce the noncertified copy of an original birth certificate at the request of an adult adoptee. (General Fund-Private/Local)

31. Diarrhetic Shellfish Poisoning - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)

32. Diabetes Prevention - Staff and funding are provided for the Health Care Authority, the Department of Social and Health Services, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State)

33. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

34. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

35. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

36. Public Health Funding Transfer - Local Capacity Development Funds and Blue Ribbon Commission funds for LHJs are collapsed into a single block grant with MVET funds to be dispersed through the Treasurer's Office. The block grant distribution is equivalent to current levels of public health funding provided to LHJs. The LHJs are required to report spending information by category and outcome-oriented performance measures to the Legislature each November. (General Fund-State)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	690.3	15,339	116,790	690.3	15,339	116,790	0.0	0	0
2013-15 Maintenance Level	690.3	14,035	125,095	690.3	14,035	125,095	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	0	-2	0.0	0	-2	0.0	0	0
2. CTS Central Services	0.0	28	173	0.0	28	173	0.0	0	0
3. DES Central Services	0.0	-6	-39	0.0	-6	-39	0.0	0	0
4. Veterans Innovation Program	0.0	600	600	0.0	600	600	0.0	0	0
5. Lottery Games	0.0	0	-814	0.0	0	-814	0.0	0	0
6. Walla Walla State Veterans Home	37.0	0	6,729	37.0	0	6,729	0.0	0	0
Policy -- Other Total	37.0	622	6,647	37.0	622	6,647	0.0	0	0
Policy Comp Changes:									
7. New Step M for Classified-Yr 1 Impl	0.0	38	772	0.0	38	772	0.0	0	0
8. New Step M for Classified-Yr 2 Impl	0.0	1	38	0.0	1	38	0.0	0	0
9. State Employee Health Insurance	0.0	-11	-199	0.0	-11	-199	0.0	0	0
10. Coll. Bargained Personal Leave Day	0.0	0	150	0.0	0	150	0.0	0	0
Policy -- Comp Total	0.0	28	761	0.0	28	761	0.0	0	0
Total Policy Changes	37.0	650	7,408	37.0	650	7,408	0.0	0	0
Total 2013-15 Biennium	727.3	14,685	132,503	727.3	14,685	132,503	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Veterans' Affairs

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. Veterans Innovation Program - Funding is provided for crisis and emergency relief, education, training, and employment assistance to veterans and their families in their communities through the Veterans Innovation Program during the 2013-15 Biennium. (General Fund-State)

5. Lottery Games - Funding is adjusted to implement House Bill 1982 (lottery games), which eliminates the veteran lottery raffle, a lottery game that generates insufficient net revenue. (Veterans Innovation Account)

6. Walla Walla State Veterans Home - Federal and local expenditure authority is provided for the first year of operation of the Walla Walla State Veterans Home. The Department of Veterans Affairs expects to break ground in May 2013 and open the facility in July 2014. (General Fund-Federal, General Fund-Private/Local)

7. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

10. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This item provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	7,950.7	1,602,757	1,626,752	7,950.7	1,602,757	1,626,752	0.0	0	0
2013-15 Maintenance Level	7,931.9	1,659,765	1,675,313	7,931.9	1,659,765	1,675,313	0.0	0	0
Policy Other Changes:									
1. Move OMNI off Mainframe	1.0	-1,531	-1,531	1.0	-1,531	-1,531	0.0	0	0
2. Federal Medicaid Expansion	0.0	-2,169	-2,169	0.0	-2,169	-2,169	0.0	0	0
3. Attorney General Legal Services	0.0	-87	-87	0.0	-87	-87	0.0	0	0
4. CTS Central Services	0.0	1,249	1,249	0.0	1,249	1,249	0.0	0	0
5. DES Central Services	0.0	-431	-431	0.0	-431	-431	0.0	0	0
6. New Hepatitis C Protocol	0.0	1,005	1,005	0.0	1,005	1,005	0.0	0	0
7. Assault Near Court Proceedings	0.0	72	72	0.0	72	72	0.0	0	0
8. Radio Infrastructure Upgrades	0.0	981	981	0.0	981	981	0.0	0	0
9. Scherf Litigation Costs	0.0	244	244	0.0	244	244	0.0	0	0
10. Maple Lane Ongoing Costs	0.0	-330	-330	0.0	-330	-330	0.0	0	0
11. Prison Rape Elimination Act (PREA)	3.0	358	358	3.0	358	358	0.0	0	0
12. Special Needs Population	11.3	1,628	1,628	11.3	1,628	1,628	0.0	0	0
13. Improving Safety	18.7	1,844	1,844	18.7	1,844	1,844	0.0	0	0
14. Residential DOSA	-14.9	-695	-695	-14.9	-695	-695	0.0	0	0
15. Drug Treatment Fund Shift	0.0	-4,106	0	0.0	-4,106	0	0.0	0	0
16. Centralized Pharmacy	-10.0	-2,190	-2,190	-10.0	-2,190	-2,190	0.0	0	0
17. Program Delivery Positions	27.6	0	0	27.6	0	0	0.0	0	0
18. Program Savings	0.0	-3,168	-3,168	0.0	-3,168	-3,168	0.0	0	0
Policy -- Other Total	36.7	-7,326	-3,220	36.7	-7,326	-3,220	0.0	0	0
Policy Comp Changes:									
19. New Step M for Classified-Yr 1 Impl	0.0	10,112	10,118	0.0	10,112	10,118	0.0	0	0
20. New Step M for Classified-Yr 2 Impl	0.0	813	813	0.0	813	813	0.0	0	0
21. State Employee Health Insurance	0.0	-2,484	-2,485	0.0	-2,484	-2,485	0.0	0	0
22. Coll. Bargained Personal Leave Day	0.0	16	16	0.0	16	16	0.0	0	0
Policy -- Comp Total	0.0	8,457	8,462	0.0	8,457	8,462	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Policy Transfer Changes:									
23. McNeil Island Stewardship	41.1	6,568	6,568	41.1	6,568	6,568	0.0	0	0
Policy -- Transfer Total	41.1	6,568	6,568	41.1	6,568	6,568	0.0	0	0
Total Policy Changes	77.8	7,699	11,810	77.8	7,699	11,810	0.0	0	0
Total 2013-15 Biennium	8,009.6	1,667,464	1,687,123	8,009.6	1,667,464	1,687,123	0.0	0	0

Comments:

1. Move OMNI off Mainframe - The Offender Management Network Information (OMNI) system is currently running on an expensive mainframe architecture with limited disaster recovery capabilities. Funding is provided for DOC to use a phased strategy to move OMNI off of the mainframe into DOC's virtual server environment and build out an enterprise-class disaster recovery capability. Savings are net of investments in equipment and licenses.

2. Federal Medicaid Expansion - Implementation of the Affordable Care Act (ACA) expands Medicaid eligibility for individuals between the ages of 19 and 64 with income at or below 138 percent of the Federal Poverty Level. Savings will be realized by expanding the number of offenders who are eligible for hospital in-patient Medicaid reimbursement. The federal funds which are generated to offset these costs are reflected in the Health Care Authority budget. (General Fund-State, General Fund-Federal)

3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. New Hepatitis C Protocol - Funding is provided to implement a new treatment protocol for offenders screened as suitable candidates with Hepatitis C genotype 1.

7. Assault Near Court Proceedings - Funding is provided for three additional prison beds to accommodate anticipated increases in the adult daily population (ADP). Pursuant to Chapter 256, Laws of 2013 (ESB 5484), a person is guilty of assault in the third degree when that person assaults another individual in any area of a building that is used in connection with court proceedings. Assault in the third degree is a Class C felony offense ranked at Seriousness Level III on the adult felony sentencing grid. An offender convicted of assault in the third degree may receive a prison sentence of between 51-68 months.

2013-15 Omnibus Operating Budget Department of Corrections

8. Radio Infrastructure Upgrades - Funding is provided for certificate of participation debt service payments to replace critical radio systems essential to staff safety at Larch Corrections Center, Cedar Creek Corrections Center, Clallam Bay Corrections Center, Stafford Creek Corrections Center, and Airway Heights Corrections Center. Debt service payments are scheduled for 10 years.

9. Scherf Litigation Costs - One-time funding is provided for the costs of the Byron Scherf trial in FY 2014. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.

10. Maple Lane Ongoing Costs - Savings are assumed from no longer maintaining the Maple Lane School facility.

11. Prison Rape Elimination Act (PREA) - New standards are implemented to comply with the federal Prison Rape Elimination Act (PREA). Released in June 2012, these standards require DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided to comply with the PREA requirements.

12. Special Needs Population - Funding for six psychiatric associates is provided to deliver additional support for offenders with developmental disabilities or traumatic brain injuries. The DOC will create special housing units to provide offenders with special needs specialized programming and treatment at the Monroe Correctional Complex and Washington State Penitentiary as recommended by the Vera Institute of Justice. Funding is also provided for an additional four custody staff and a mental health counselor to convert 18 mental health administrative segregation beds to Intensive Treatment Unit (ITU) beds at the Monroe Correctional Complex.

13. Improving Safety - Funding is provided to increase correctional officer staffing levels in medium security housing units on the day shift, consistent with staffing model changes recommended by the Statewide Security Advisory Committee.

14. Residential DOSA - Net savings are assumed from contracting for an additional 75 residential Drug Offender Sentencing Alternative (DOSA) beds, bringing the contracted residential beds for the program to 220. This program is provided as a community alternative by the courts for otherwise prison-bound offenders who are in need of chemical dependency treatment and supervision. In FY 2013 the program was funded for 145 beds, but the number of offenders sentenced to this option by the courts has increased. This expansion will reduce the forecasted average daily population for prison beds by 197 in FY 2014 and by 272 in FY 2015, thereby reducing the need for the DOC to open the second new Washington State Penitentiary (WSP) unit until beyond FY 2015.

15. Drug Treatment Fund Shift - Excess funds from the Ignition Interlock Device Revolving Account and the County Criminal Justice Assistance Account will be used one-time to support drug treatment provided through the Drug Offender Sentencing Alternative (DOSA) residential program for offenders on community supervision. In 2012, there were 4,975 offenders who were admitted to this 95-day evidence-based residential program. Use of these excess funds does not impact or alter amounts distributed to the counties by the State Treasurer or Washington State Patrol appropriated levels in the County Criminal Justice Assistance account. (County Criminal Justice Assistance Account-State, Ignition Interlock Device Revolving Account-State)

16. Centralized Pharmacy - Funding is reduced to reflect savings from consolidation of the Department's five pharmacies down to two pharmacies. One-time funding of \$600,000 in the capital budget for tenant improvements to leased space is related to this reduction.

17. Program Delivery Positions - Position authority is provided for offender program delivery in DOC institutions. The DOC has shifted some offender programming from contract funding to staff delivering the services. No new funding is provided.

2013-15 Omnibus Operating Budget Department of Corrections

18. Program Savings - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2013-15 biennial spending levels. The 2012 Supplemental Appropriations Act required the Department of Corrections (DOC) to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, the DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing-out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

19. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

20. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

21. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

22. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

23. McNeil Island Stewardship - Funding is provided for Correctional Industries (CI) to manage stewardship of McNeil Island. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of the DOC. These tasks will revert to DOC as part of correctional industries, utilizing and providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities. In addition, the DOC shall utilize the CI workforce to provide the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. Fire department and security functions will remain with the Special Commitment Center.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	75.0	4,290	25,466	75.0	4,290	25,466	0.0	0	0
2013-15 Maintenance Level	75.0	4,419	25,703	75.0	4,419	25,703	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	15	80	0.0	15	80	0.0	0	0
2. DES Central Services	0.0	-2	-10	0.0	-2	-10	0.0	0	0
3. Increase Vocational Rehabilitation	5.0	0	1,656	5.0	0	1,656	0.0	0	0
Policy -- Other Total	5.0	13	1,726	5.0	13	1,726	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	12	92	0.0	12	92	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	4	17	0.0	4	17	0.0	0	0
6. State Employee Health Insurance	0.0	-4	-24	0.0	-4	-24	0.0	0	0
Policy -- Comp Total	0.0	12	85	0.0	12	85	0.0	0	0
Total Policy Changes	5.0	25	1,811	5.0	25	1,811	0.0	0	0
Total 2013-15 Biennium	80.0	4,444	27,514	80.0	4,444	27,514	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Increase Vocational Rehabilitation - The Department of Services for the Blind (DSB) will utilize excess grant capacity to provide additional direct services and client supports. Additional grant capacity will lower the counselor caseload ratio and allow DSB to reach 165 client more clients per year, about a 10 percent increase. (General Fund-Federal, General Fund-Private/Local)

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Services for the Blind

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2,331.5	23	705,206	2,331.5	23	705,206	0.0	0	0
2013-15 Maintenance Level	2,317.5	16,006	678,857	2,317.5	16,006	678,857	0.0	0	0
Policy Other Changes:									
1. Family Leave Insurance Pgm	-19.6	-13,600	-13,600	-19.6	-13,600	-13,600	0.0	0	0
2. Attorney General Legal Services	0.0	0	-23	0.0	0	-23	0.0	0	0
3. Administrative Hearings	0.0	0	197	0.0	0	197	0.0	0	0
4. CTS Central Services	0.0	0	419	0.0	0	419	0.0	0	0
5. DES Central Services	0.0	0	-255	0.0	0	-255	0.0	0	0
6. Complete Next Generation Tax System	7.5	0	12,386	7.5	0	12,386	0.0	0	0
7. Modernize Benefits System	0.0	0	256	0.0	0	256	0.0	0	0
8. Modernize Call Center Technology	0.0	0	3,735	0.0	0	3,735	0.0	0	0
9. Evaluation of Training Benefits	0.0	0	182	0.0	0	182	0.0	0	0
10. State Data Center	0.0	-2,406	4	0.0	-2,406	4	0.0	0	0
11. Services for Workers	0.0	0	240	0.0	0	240	0.0	0	0
Policy -- Other Total	-12.1	-16,006	3,541	-12.1	-16,006	3,541	0.0	0	0
Policy Comp Changes:									
12. New Step M for Classified-Yr 1 Impl	0.0	0	2,114	0.0	0	2,114	0.0	0	0
13. New Step M for Classified-Yr 2 Impl	0.0	0	158	0.0	0	158	0.0	0	0
14. State Employee Health Insurance	0.0	0	-742	0.0	0	-742	0.0	0	0
Policy -- Comp Total	0.0	0	1,530	0.0	0	1,530	0.0	0	0
Total Policy Changes	-12.1	-16,006	5,071	-12.1	-16,006	5,071	0.0	0	0
Total 2013-15 Biennium	2,305.4	0	683,928	2,305.4	0	683,928	0.0	0	0

2013-15 Omnibus Operating Budget Employment Security Department

Comments:

- 1. Family Leave Insurance Pgm** - The Family Leave Insurance Program, Chapter 25, Laws of 2011, 1st Special Session (ESSB 5091), would provide eligible employees with leave time and a weekly benefit while caring for a newborn or newly adopted child. Beginning on October 1, 2015, family leave insurance benefits are payable to individuals on family leave. The Department is prohibited from expending funds in the 2013-15 biennium to prepare for implementation of family leave insurance. (General Fund-State)
- 2. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)
- 4. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 5. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 6. Complete Next Generation Tax System** - Federal expenditure authority is provided for the Employment Security Department (ESD) to complete the final phase of the Next Generation Tax System. This system will replace the current employer tax and payment system, the Tax Information System. Project completion is scheduled for December 2013, with the warranty period and final payment occurring in June 2014. (Unemployment Compensation Administration Account-Federal)
- 7. Modernize Benefits System** - Expenditure authority is provided in FY 2015 for ESD to begin a project to replace its unemployment insurance benefits system. The replacement project will be financed through a certificate of purchase. (Employment Service Administrative Account-State)
- 8. Modernize Call Center Technology** - Federal expenditure authority is provided for ESD to purchase a commercial off-the-shelf system that will replace the telephone and computing systems used in claim centers. (Unemployment Compensation Administration Account-Federal)
- 9. Evaluation of Training Benefits** - Funding is provided for costs associated with the second stage of the review and evaluation of the training benefits program as directed in section 15(2), Chapter 4, Laws of 2011 (EHB 1091). The second stage will be conducted by the Joint Legislative Audit and Review Committee, and will consist of further work on the process study and net-impact/cost-benefit analysis components of the evaluation. (Employment Service Administrative Account-State)
- 10. State Data Center** - Funding from dedicated accounts is provided for ESD's share of costs associated with debt service on the State Data Center. (General Fund-State, Administrative Contingency Account-State, Employment Service Administrative Account-State)
- 11. Services for Workers** - Funding is provided for ESD to contract with a center for workers in King County. The purpose of the contract is to support initiatives that generate high-skill and high-wage jobs, improve workforce training systems and service delivery to dislocated workers, and build alliances between community and environmental organizations. (Administrative Contingency Account-State)
- 12. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Employment Security Department**

13. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2,475.0	572,757	1,065,407	2,475.0	572,757	1,065,407	0.0	0	0
2013-15 Maintenance Level	2,455.4	580,948	1,069,242	2,455.4	580,948	1,069,242	0.0	0	0
Policy Other Changes:									
1. Replace Staff Personal Computers	0.0	326	434	0.0	326	434	0.0	0	0
2. Access Data/Documents in FamLink	0.0	310	410	0.0	310	410	0.0	0	0
3. Implement Family Assmnt Rspnse Svcs	31.8	602	16,548	31.8	602	16,548	0.0	0	0
4. Educational outcomes	0.2	93	124	0.2	93	124	0.0	0	0
5. Child welfare system performance	0.3	90	118	0.3	90	118	0.0	0	0
6. Child Protective Services Workload	40.0	5,575	7,240	40.0	5,575	7,240	0.0	0	0
7. Improving Graduation Rates	0.0	892	892	0.0	892	892	0.0	0	0
8. Shift Education Legacy to GF-S	0.0	0	0	0.0	0	0	0.0	0	0
9. Earn Adoption Incentive Grant	0.0	-1,633	0	0.0	-1,633	0	0.0	0	0
10. WSP Fingerprint Fee Increase	0.0	294	420	0.0	294	420	0.0	0	0
11. Discontinued Contract	0.0	-412	-412	0.0	-412	-412	0.0	0	0
12. Hub Home Model	0.0	250	250	0.0	250	250	0.0	0	0
13. Improving Child Care Quality	0.0	1,123	1,276	0.0	1,123	1,276	0.0	0	0
14. Performance-Based Contracting	0.0	200	200	0.0	200	200	0.0	0	0
15. FAR Caseload Savings	0.0	-1,024	-1,365	0.0	-1,024	-1,365	0.0	0	0
16. Extended Foster Care	5.8	4,486	6,380	5.8	4,486	6,380	0.0	0	0
17. Powell Fatality Team	0.0	100	356	0.0	100	356	0.0	0	0
Policy -- Other Total	78.0	11,272	32,871	78.0	11,272	32,871	0.0	0	0
Policy Comp Changes:									
18. New Step M for Classified-Yr 1 Impl	0.0	3,122	4,044	0.0	3,122	4,044	0.0	0	0
19. New Step M for Classified-Yr 2 Impl	0.0	155	201	0.0	155	201	0.0	0	0
20. State Employee Health Insurance	0.0	-606	-593	0.0	-606	-593	0.0	0	0
Policy -- Comp Total	0.0	2,671	3,652	0.0	2,671	3,652	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Total Policy Changes	78.0	13,943	36,523	78.0	13,943	36,523	0.0	0	0
Total 2013-15 Biennium	2,533.4	594,891	1,105,765	2,533.4	594,891	1,105,765	0.0	0	0

Comments:

1. Replace Staff Personal Computers - Funding is provided for the Children's Administration (CA) to replace staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-State, General Fund-Federal)

2. Access Data/Documents in FamLink - Funding is provided for CA to purchase a software application that will enable staff to access Famlink data through ad hoc reports. Funding is also provided to implement an interface between FamLink and the Management Document Imaging System (MODIS) that will create a single point of access for child welfare documents. (General Fund-State, General Fund-Federal)

3. Implement Family Assmnt Rspnse Svcs - Funding is provided for goods and services, staff, and staff training for the implementation of Family Assessment Response (FAR). FAR is an alternative to CPS investigation for families screened in for low to moderate risk of child maltreatment, and aims to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. FAR is the demonstration project for Washington's Title IV-E waiver. (General Fund-Federal, Child and Family Reinvestment Account-State)

4. Educational outcomes - Funding is provided for Second Substitute House Bill 1566 (youth in out-of-home care), which requires that certain youth in foster care receive an educational liaison and outlines the responsibilities of state agencies and school districts regarding the education of foster youth. The CA will modify Famlink to track educational liaisons for foster youth in grades six through 12, and will conduct background checks of educational liaisons. (General Fund-State, General Fund-Federal)

5. Child welfare system performance - Funding is provided for CA to implement the provisions of Engrossed Substitute House Bill 1774 (child welfare system). The CA will set up and maintain a data-sharing agreement with Partners for our Children, an entity within the University of Washington School of Social Work, for the purpose of measuring the performance of the child welfare system. (General Fund-State, General Fund-Federal)

6. Child Protective Services Workload - Child Protective Services (CPS) case workers and support staff are provided for CA field offices in which the average monthly CPS caseload per worker exceeds 18:1. The purpose of the additional staff is to reduce the response and investigation times of potential child abuse or neglect cases. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

7. Improving Graduation Rates - Funding is provided for CA to contract with a nonprofit entity that will establish a demonstration site in one or more school districts in Western Washington. The goal of the contract is to improve the graduation rates of dependent youth by two percent per year over five school year periods beginning in 2014-15. The contracted nonprofit entity and CA will report to the Legislature on demonstration site participation and outcomes for dependent youth. (General Fund-State)

9. Earn Adoption Incentive Grant - The CA has earned a federal Adoption Incentive Grant for completed adoptions. Grant funds will be used as a one-time replacement for state general funds. (General Fund-State, General Fund-Federal)

10. WSP Fingerprint Fee Increase - The Department of Social and Health Services (DSHS) contracts with the Washington State Patrol (WSP) to provide electronic fingerprinting and background check services. The WSP fee for electronic fingerprinting is anticipated to increase from \$16 to \$26 per exam in the 2013-15 biennium. Funding is provided for the Department to cover this cost. (General Fund-State, General Fund-Federal)

11. Discontinued Contract - Funding is reduced to reflect the discontinuation of a training contract. (General Fund-State)

12. Hub Home Model - Funding is provided for a community-based organization to provide training and technical assistance to CA in developing five Hub Home models in DSHS Region 2. The Hub Home model of foster care delivery is designed to improve child outcomes, support foster children and families, and ensure that children are placed in the least restrictive placement feasible. (General Fund-State)

13. Improving Child Care Quality - Funding is provided to improve the quality of subsidized child care. The Department of Social and Health Services (DSHS) shall provide a 2.0 percent base rate increases to all subsidized child care providers. In addition, DSHS shall provide an additional 2.0 percent increase to all providers who achieve level 2 or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013. (General Fund-State, General Fund-Federal)

14. Performance-Based Contracting - Funding is provided for CA to plan the implementation of performance-based contracts for family support and related services. (General Fund-State)

15. FAR Caseload Savings - A 30 percent decline in foster care placements is anticipated for cases referred to the FAR pathway in the final six months of FY 2015. The resulting General Fund-State caseload savings are transferred to the Child & Family Reinvestment Account in Section 8 of the budget and are used to serve additional FAR families. (General Fund-State, General Fund-Federal)

16. Extended Foster Care - Staff and funding are provided for Engrossed Second Substitute Senate Bill 5405 (extended foster care). Extended foster care services will be available to eligible youth who have an open dependency case at age 18 and are participating in a program or activity designed to promote employment or reduce barriers to employment. (General Fund-State, General Fund-Federal)

17. Powell Fatality Team - Funding is provided for Substitute Senate Bill 5315 (Powell Fatality Team), which implements recommendations made in the Child Fatality Review of the Powell case. This includes funding for initial and ongoing domestic violence training for social workers.

18. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

19. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

20. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	755.9	170,981	179,690	755.9	170,981	179,690	0.0	0	0
2013-15 Maintenance Level	735.3	176,093	181,698	735.3	176,093	181,698	0.0	0	0
Policy Other Changes:									
1. PC and Server Replacement	0.0	198	198	0.0	198	198	0.0	0	0
2. Mental Health Services Need	6.0	183	566	6.0	183	566	0.0	0	0
3. Prison Rape Elimination Act (PREA)	2.2	437	437	2.2	437	437	0.0	0	0
4. Gang Prevention	0.0	100	100	0.0	100	100	0.0	0	0
Policy -- Other Total	8.2	918	1,301	8.2	918	1,301	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	1,142	1,148	0.0	1,142	1,148	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	30	30	0.0	30	30	0.0	0	0
7. State Employee Health Insurance	0.0	-226	-226	0.0	-226	-226	0.0	0	0
8. Coll. Bargained Personal Leave Day	0.0	182	182	0.0	182	182	0.0	0	0
Policy -- Comp Total	0.0	1,128	1,134	0.0	1,128	1,134	0.0	0	0
Policy Transfer Changes:									
9. Transfer Office of Juvenile Justice	4.0	2,114	4,946	4.0	2,114	4,946	0.0	0	0
Policy -- Transfer Total	4.0	2,114	4,946	4.0	2,114	4,946	0.0	0	0
Total Policy Changes	12.2	4,160	7,381	12.2	4,160	7,381	0.0	0	0
Total 2013-15 Biennium	747.5	180,253	189,079	747.5	180,253	189,079	0.0	0	0

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation

Comments:

- 1. PC and Server Replacement** - Funding is provided to replace servers and staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-State)
- 2. Mental Health Services Need** - Regular and on-call staff are provided for Juvenile Rehabilitation Administration (JRA) mental health living units at the Echo Glen Children's Center and Green Hill School. This item utilizes an existing fund balance in the Reinvesting in Youth Account as a one-time offset to state general funds. (General Fund-State, Reinvesting in Youth Account)
- 3. Prison Rape Elimination Act (PREA)** - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator, on-call staff to backfill while regular staff attend PREA training, and for the cost of federally-mandated audits. (General Fund-State)
- 4. Gang Prevention** - Additional funding is provided to increase grant moneys available for gang prevention and intervention programs. (General Fund-State)
- 5. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 6. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 7. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)
- 8. Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 9. Transfer Office of Juvenile Justice** - Staff and funding for the Office of Juvenile Justice are transferred from the Department of Social and Health Services (DSHS) Administration and Supporting Services Division to JRA to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2,643.3	880,826	1,587,031	2,643.3	880,826	1,587,031	0.0	0	0
2013-15 Maintenance Level	2,625.5	934,368	1,650,910	2,625.5	934,368	1,650,910	0.0	0	0
Policy Other Changes:									
1. Federal Medicaid Expansion	0.0	-46,570	25,921	0.0	-46,570	25,921	0.0	0	0
2. Autism Licensing	0.5	0	56	0.5	0	56	0.0	0	0
3. PC Replacement	0.0	77	77	0.0	77	77	0.0	0	0
4. Involuntary Commitment	1.0	17,726	27,964	1.0	17,726	27,964	0.0	0	0
5. De-certified Bed Days	0.0	-1,200	0	0.0	-1,200	0	0.0	0	0
6. Mental Health Security Enhancements	50.7	7,478	9,563	50.7	7,478	9,563	0.0	0	0
7. Criminal Incompetency	0.0	1,298	2,152	0.0	1,298	2,152	0.0	0	0
8. Competency Evaluations	0.0	240	240	0.0	240	240	0.0	0	0
9. RSN Viability	0.0	250	250	0.0	250	250	0.0	0	0
10. Evidence Based Practice Institute	0.0	-892	-1,070	0.0	-892	-1,070	0.0	0	0
11. Improving Service Delivery	3.0	561	863	3.0	561	863	0.0	0	0
12. Mental Health First Aid	0.0	75	96	0.0	75	96	0.0	0	0
Policy -- Other Total	55.2	-20,957	66,112	55.2	-20,957	66,112	0.0	0	0
Policy Comp Changes:									
13. New Step M for Classified-Yr 1 Impl	0.0	3,788	4,260	0.0	3,788	4,260	0.0	0	0
14. New Step M for Classified-Yr 2 Impl	0.0	197	219	0.0	197	219	0.0	0	0
15. State Employee Health Insurance	0.0	-782	-889	0.0	-782	-889	0.0	0	0
16. Coll. Bargained Personal Leave Day	0.0	433	493	0.0	433	493	0.0	0	0
Policy -- Comp Total	0.0	3,636	4,083	0.0	3,636	4,083	0.0	0	0
Total Policy Changes	55.2	-17,321	70,195	55.2	-17,321	70,195	0.0	0	0
Total 2013-15 Biennium	2,680.7	917,047	1,721,105	2,680.7	917,047	1,721,105	0.0	0	0

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

Comments:

1. Federal Medicaid Expansion - Implementation of the Affordable Care Act expands Medicaid eligibility for individuals between the ages of 19 and 64 with income at or below 138 percent of the federal poverty level who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations, some of whom are currently served with state only funding. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current medicaid enrollees in the Presumptive Supplemental Security Income program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the Affordable Care Act. Individuals who would have become new enrollees will become newly eligible for Medicaid at 100% federal match. State and federal funding for RSNs is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal)

2. Autism Licensing - As a result of a negotiated settlement agreement in *W.A.A.A. vs. Porter*, applied behavioral analysis therapy is now a covered mental health service for children 20 years of age and younger who are members of the Apple Health program. Local expenditure authority is provided for licensing agencies to provide these new services. It is estimated that 15 new certified mental health agencies will be licensed. (General Fund-Private/Local)

3. PC Replacement - Funding is provided to replace Information Technology equipment that is beyond its useful life at the state hospitals.

4. Involuntary Commitment - Staff and funding are provided to implement Chapter 335, Laws of 2013 (ESSB 5480). This bill accelerates the date for changes which broaden the criteria for involuntary commitment under the state's involuntary treatment act from July 1, 2015 to July 1, 2014. This funding is provided for RSNs to provide a variety of community services including increases in evaluation and treatment center beds, program of assertive community treatment teams, mobile outreach crisis teams, crisis triage or stabilization beds, peer support services, and other services approved by the Department of Social and Health Services that will serve as alternatives to the need for additional state hospital capacity. (General Fund-State, General Fund-Federal)

5. De-certified Bed Days - The state hospitals are required to de-certify patients who remain after they no longer require active treatment for their mental disorder. This results in a loss of federal and local revenue for patients who have Medicare or private insurance. The state hospitals shall reduce the number of de-certified bed days in the 2013-15 biennium. (General Fund-State, General Fund-Federal, General Fund-Local)

6. Mental Health Security Enhancements - Funding is provided to implement security enhancements at the state hospitals. These enhancements include additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

7. Criminal Incompetency - Chapter 289, Laws of 2013 (E2SHB 1114) modifies procedures and standards for involuntary treatment of persons who have been deemed incompetent to stand trial for violent felonies. This is expected to increase the number of individuals committed to state hospitals by approximately 20 persons per day. RSNs are provided funding to create alternative community programs which are expected to decrease the utilization of state hospital beds and allow for these beds to be used for increased commitments expected under the bill. These funds can be used to increase the number of program of assertive community treatment teams, mobile outreach crisis teams, crisis triage centers, or other alternatives approved by the Department of Social and Health Services that will result in decreased utilization of state hospital beds. Individuals who meet criteria for additional periods of commitment under the bill may be served through these programs if it is determined that a less restrictive alternative can meet their needs. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

8. Competency Evaluations - Funding is provided to implement Chapter 284, Laws of 2013 (ESSB 5551). Subject to specific funding appropriated for this purpose, the bill requires the Department of Social and Health Services to reimburse counties for competency evaluations conducted by non state hospital employees in certain circumstances.

9. RSN Viability - Funding is provided to maintain financial viability and provide stability for services in the Chelan-Douglas Regional Support Network (RSN). In order to qualify for this funding, the Chelan-Douglas RSN must submit by August 1, 2013, for approval by the department, either proof of a formal agreement to merge with another RSN or a plan that demonstrates how the Chelan-Douglas RSN will maintain financial viability and stability.

10. Evidence Based Practice Institute - The University of Washington's Evidence Based Practice Institute (EBPI) supports the identification, evaluation, and implementation of evidence-based or promising practices for serving children and youth with mental health disorders. Funding for this program is eliminated effective July 1, 2013. (General Fund-State, General Fund-Federal)

11. Improving Service Delivery - Staff and funding are provided to implement Chapter 320, Laws of 2013 (ESHB 1519) and Chapter 338, Laws of 2013 (2SSB 5732). These bills require the use of evidence based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

12. Mental Health First Aid - In accordance with Chapter 197, Laws of 2013, the Department of Social and Health Services shall provide mental health first aid training targeted at teachers and educational staff. The training model will follow the model developed by the department of psychology in Melbourne, Australia. (General Fund-State, General Fund-Federal)

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

16. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	3,081.3	992,616	1,932,377	3,081.3	992,616	1,932,377	0.0	0	0
2013-15 Maintenance Level	3,059.8	1,026,353	1,983,154	3,059.8	1,026,353	1,983,154	0.0	0	0
Policy Other Changes:									
1. Federal Medicaid Expansion	0.2	-561	486	0.2	-561	486	0.0	0	0
2. Agency Provider Parity	0.0	4,377	8,753	0.0	4,377	8,753	0.0	0	0
3. Critical Community Placements	1.5	2,956	5,779	1.5	2,956	5,779	0.0	0	0
4. Community Crisis Stabilization	23.0	1,628	1,116	23.0	1,628	1,116	0.0	0	0
5. SOLA Needs	22.0	1,594	3,186	22.0	1,594	3,186	0.0	0	0
6. Basic Plus Waiver	6.5	4,475	8,712	6.5	4,475	8,712	0.0	0	0
7. Provider Fiscal Agent	0.0	1,547	6,337	0.0	1,547	6,337	0.0	0	0
8. Resident and Client Protection	0.0	0	32	0.0	0	32	0.0	0	0
9. Recover Cost of AFH Quality Assuran	0.0	0	380	0.0	0	380	0.0	0	0
10. Protect Residential Adults	0.0	0	88	0.0	0	88	0.0	0	0
11. In-Home Provider Arbitration	0.0	33,908	67,818	0.0	33,908	67,818	0.0	0	0
12. WSP Fingerprint Fee Increase	0.0	124	219	0.0	124	219	0.0	0	0
13. IFS Expansion	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
14. MR v Dreyfus Exception to Rule	3.3	1,263	2,480	3.3	1,263	2,480	0.0	0	0
Policy -- Other Total	56.5	53,311	107,386	56.5	53,311	107,386	0.0	0	0
Policy Comp Changes:									
15. New Step M for Classified-Yr 1 Impl	0.0	2,160	4,278	0.0	2,160	4,278	0.0	0	0
16. New Step M for Classified-Yr 2 Impl	0.0	73	151	0.0	73	151	0.0	0	0
17. State Employee Health Insurance	0.0	-515	-1,011	0.0	-515	-1,011	0.0	0	0
18. Coll. Bargained Personal Leave Day	0.0	375	749	0.0	375	749	0.0	0	0
Policy -- Comp Total	0.0	2,093	4,167	0.0	2,093	4,167	0.0	0	0
Total Policy Changes	56.5	55,404	111,553	56.5	55,404	111,553	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Total 2013-15 Biennium	3,116.2	1,081,757	2,094,707	3,116.2	1,081,757	2,094,707	0.0	0	0

Comments:

1. Federal Medicaid Expansion - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act. Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act (ACA). New clients can enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)

2. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

3. Critical Community Placements - Funding is provided for out-of-home community residential placements for 51 individuals with developmental disabilities. These clients will need placement as they move from other state residential settings, including foster care, juvenile rehabilitation, mental health institutions, and the Department of Corrections. (General Fund-State, General Fund-Federal)

4. Community Crisis Stabilization - The Department of Social and Health Services will create and operate a community crisis stabilization home for children, and a mobile treatment team that will operate statewide. These services will provide time-limited supports to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)

5. SOLA Needs - The Department of Social and Health Services will create two new State Operated Living Alternative (SOLA) homes for people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero-reject alternative for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)

6. Basic Plus Waiver - The Department of Social and Health Services will increase Medicaid waiver slots for 734 individuals with developmental disabilities. This additional capacity is intended for high school graduates who are not already on a Medicaid waiver but are currently eligible for Medicaid Personal Care services. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

7. Provider Fiscal Agent - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services (DSHS) will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

8. Resident and Client Protection - The Department of Social and Health Services will complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of the state's long-term care programs, including adult family homes, assisted living facilities, and nursing homes. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

9. Recover Cost of AFH Quality Assuran - Adult family home license fees will be increased \$50 per bed in fiscal year 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

10. Protect Residential Adults - Funding is provided for Residential Care Services to improve the response to allegations of abuse, neglect, self-neglect, abandonment and financial exploitation of vulnerable adults who reside in residential settings. (General Fund-State, General Fund-Federal)

11. In-Home Provider Arbitration - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund-State, General Fund-Federal)

12. WSP Fingerprint Fee Increase - The Department of Social and Health Services (DSHS) contracts with the Washington State Patrol (WSP) to provide electronic fingerprinting and background check services. The WSP fee for electronic fingerprinting will increase from \$16 to \$26 per exam in the 2013-15 biennium. Funding is provided for DSHS to cover this cost. (General Fund-State, General Fund-Federal)

13. IFS Expansion - In order to increase the number of clients served by the Individual and Family Services (IFS) program, the Developmental Disabilities Administration (DDA) must utilize past experience about award utilization to guide the number of authorized awards, and must change the maximum annual dollar amount awarded to each service priority level. Clients who are not receiving paid services from DDA may be added to the IFS program during the 2013-15 biennium. Corresponding changes must be made to the State Supplementary Payment (SSP) program to ensure that award levels are consistent for clients in the IFS program and clients receiving SSP in lieu of IFS. (General Fund-State)

14. MR v Dreyfus Exception to Rule - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the M.R. lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

15. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

16. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

17. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

18. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,363.4	1,600,831	3,410,729	1,363.4	1,600,831	3,410,729	0.0	0	0
2013-15 Maintenance Level	1,422.1	1,729,754	3,665,580	1,422.1	1,729,754	3,665,580	0.0	0	0
Policy Other Changes:									
1. Federal Medicaid Expansion	1.4	-11,060	5,709	1.4	-11,060	5,709	0.0	0	0
2. Agency Provider Parity	0.0	28,568	57,135	0.0	28,568	57,135	0.0	0	0
3. Provider Fiscal Agent	0.0	4,894	20,044	0.0	4,894	20,044	0.0	0	0
4. Resident and Client Protection	2.8	0	1,158	2.8	0	1,158	0.0	0	0
5. Community LTC Behavior Support	3.5	1,473	2,833	3.5	1,473	2,833	0.0	0	0
6. Recover Cost of AFH Quality Assuran	0.0	-4,175	1,482	0.0	-4,175	1,482	0.0	0	0
7. Delay Nursing Home Rebase	0.0	-31,428	-62,856	0.0	-31,428	-62,856	0.0	0	0
8. Health Path Washington	13.2	705	5,545	13.2	705	5,545	0.0	0	0
9. Protect Vulnerable In-Home Adults	6.9	1,125	1,325	6.9	1,125	1,325	0.0	0	0
10. Protect Residential Adults	8.3	0	3,214	8.3	0	3,214	0.0	0	0
11. Adult Family Home Agreement	0.0	1,538	3,044	0.0	1,538	3,044	0.0	0	0
12. In-Home Provider Arbitration	4.7	79,273	158,546	4.7	79,273	158,546	0.0	0	0
13. WSP Fingerprint Fee Increase	0.0	500	1,000	0.0	500	1,000	0.0	0	0
14. Walla Walla Veterans Home	0.0	777	1,553	0.0	777	1,553	0.0	0	0
15. Community Connections Grant	2.0	0	1,593	2.0	0	1,593	0.0	0	0
16. Empowering Adults Grant	0.4	0	800	0.4	0	800	0.0	0	0
17. Improving Service Delivery	0.5	109	217	0.5	109	217	0.0	0	0
18. Dual Eligibles Grant	0.0	0	76	0.0	0	76	0.0	0	0
19. Quality Measures Grant	0.0	0	500	0.0	0	500	0.0	0	0
20. AFH Quality-SSB 5630	3.5	399	797	3.5	399	797	0.0	0	0
21. LTC Planning Task Force	0.4	53	98	0.4	53	98	0.0	0	0
22. MR v Dreyfus Exception to Rule	1.0	5,487	10,858	1.0	5,487	10,858	0.0	0	0
23. Managed Care Rates	0.0	-1,126	-2,252	0.0	-1,126	-2,252	0.0	0	0
Policy -- Other Total	48.4	77,112	212,419	48.4	77,112	212,419	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Policy Comp Changes:									
24. New Step M for Classified-Yr 1 Impl	0.0	1,306	2,204	0.0	1,306	2,204	0.0	0	0
25. New Step M for Classified-Yr 2 Impl	0.0	58	92	0.0	58	92	0.0	0	0
26. State Employee Health Insurance	0.0	-272	-447	0.0	-272	-447	0.0	0	0
Policy -- Comp Total	0.0	1,092	1,849	0.0	1,092	1,849	0.0	0	0
Total Policy Changes	48.4	78,204	214,268	48.4	78,204	214,268	0.0	0	0
Total 2013-15 Biennium	1,470.5	1,807,958	3,879,848	1,470.5	1,807,958	3,879,848	0.0	0	0

Comments:

1. Federal Medicaid Expansion - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act. Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act (ACA). New clients can enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)

2. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

3. Provider Fiscal Agent - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services (DSHS) will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

4. Resident and Client Protection - The Department of Social and Health Services will complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of the state's long-term care programs, including adult family homes, assisted living facilities, and nursing homes. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

5. Community LTC Behavior Support - The Department of Social and Health Services will create enhanced services facilities as a community alternative for individuals with dementia, traumatic brain injury, and other cognitive disorders that are deemed nonresponsive to active treatment in the state mental health hospitals. (General Fund-State, General Fund-Federal)

6. Recover Cost of AFH Quality Assuran - Adult family home license fees will be increased \$50 per bed in fiscal year 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

7. Delay Nursing Home Rebase - The Department of Social and Health Services will delay rebasing non-capital nursing home rate components until July 1, 2015. The Comparison add-on and Acuity add-on to the nursing home rate will be extended to June 30, 2015. (General Fund-State, General Fund-Federal)

8. Health Path Washington - Washington was awarded a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The design grant does not require a state match in the first year of development; however, there is a 25% state match in the second year and 50% match in subsequent years. (General Fund-State, General Fund-Federal)

9. Protect Vulnerable In-Home Adults - Funding is provided for Adult Protective Services to improve the response to allegations of abuse, neglect, self-neglect, abandonment and financial exploitation of vulnerable adults living in their own homes. (General Fund-State, General Fund-Federal)

10. Protect Residential Adults - Funding is provided for Residential Care Services to improve the response to allegations of abuse, neglect, self-neglect, abandonment and financial exploitation of vulnerable adults who reside in residential settings. (General Fund-State, General Fund-Federal)

11. Adult Family Home Agreement - Pursuant to an agreement between the Washington State Residential Care Council and the State of Washington, additional funding is provided for a specialty adult family home contract for community placement of clients currently in Western State Hospital and for an increase in the bed hold rate for days eight through 20. (General Fund-State, General Fund-Federal)

12. In-Home Provider Arbitration - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund-State, General Fund-Federal)

13. WSP Fingerprint Fee Increase - The Department of Social and Health Services (DSHS) contracts with the Washington State Patrol (WSP) to provide electronic fingerprinting and background check services. The WSP fee for electronic fingerprinting will increase from \$16 to \$26 per exam in the 2013-15 biennium. Funding is provided for DSHS to cover this cost. (General Fund-State, General Fund-Federal)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

14. Walla Walla Veterans Home - The Walla Walla veterans home will open its doors in July 2014. Medicaid clients who reside in the new veterans home will be part of the long-term care nursing facility forecast. The Department of Social and Health Services appropriation is increased to reflect the cost reimbursement for Medicaid clients anticipated in this new facility. (General Fund-State, General Fund-Federal)

15. Community Connections Grant - The Department of Social and Health Services (DSHS) will work with the Aging and Disability Resource Centers to strengthen and expand the person-centered access programs to help citizens learn about the long-term services and supports that best meet their needs. The funding for this effort has been awarded to DSHS by the United States Department of Health and Human Services' Administration of Community Living and requires no state funds. (General Fund-Federal)

16. Empowering Adults Grant - The Department of Social and Health Services (DSHS) will provide assistance on evidence-based practices to help older adults and adults with disabilities to better manage chronic conditions, such as hypertension, arthritis, diabetes, depression and obesity. Funding for this effort has been awarded to DSHS by the United States Department of Health and Human Services' Administration of Community Living and requires no state funds. (General Fund-Federal)

17. Improving Service Delivery - Staff and funding are provided to implement chapter 320, Laws of 2013 (ESHB 1519) and chapter 338, Laws of 2013 (2SSB 5732). These bills require the use of evidence based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

18. Dual Eligibles Grant - The Department of Social and Health Services (DSHS) will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

19. Quality Measures Grant - The Department of Social and Health Services (DSHS) will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

20. AFH Quality-SSB 5630 - Funding is provided for the provisions of Substitute Senate Bill 5630 (adult family home quality). (General Fund-State, General Fund-Federal)

21. LTC Planning Task Force - Funding is provided for member reimbursement, staff support, or other expenses associated with the work of the Joint Legislative Executive Committee on planning for Aging and Disability. The committee shall issue an interim report to the legislature by December 10, 2013 and issue final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014. (General Fund-State, General Fund-Federal)

22. MR v Dreyfus Exception to Rule - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the M.R. lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

23. Managed Care Rates - Rates for the managed care plan options administered by the department are reduced five percent. (General Fund-State, General Fund-Federal)

24. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

25. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

26. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	4,275.6	854,036	2,059,044	4,275.6	854,036	2,059,044	0.0	0	0
2013-15 Maintenance Level	4,208.3	922,618	2,112,168	4,208.3	922,618	2,112,168	0.0	0	0
Policy Other Changes:									
1. Eligibility Simplification	-25.3	-1,903	-3,806	-25.3	-1,903	-3,806	0.0	0	0
2. Information System Changes	4.5	1,150	6,221	4.5	1,150	6,221	0.0	0	0
3. Reform Telecommunication Svcs	5.5	9,458	9,458	5.5	9,458	9,458	0.0	0	0
4. Disability Standard Change	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
5. Child Care Reform	0.0	18	18	0.0	18	18	0.0	0	0
6. Improving Child Care Quality	0.0	14,625	14,625	0.0	14,625	14,625	0.0	0	0
7. Work Participation Rates	0.0	2,500	2,500	0.0	2,500	2,500	0.0	0	0
8. LEP Pilots	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
9. TANF WCCC Caseload Savings	0.0	-126,324	-81,050	0.0	-126,324	-81,050	0.0	0	0
10. TANF PRISM	0.0	200	200	0.0	200	200	0.0	0	0
Policy -- Other Total	-15.3	-97,276	-48,834	-15.3	-97,276	-48,834	0.0	0	0
Policy Comp Changes:									
11. New Step M for Classified-Yr 1 Impl	0.0	6,132	7,656	0.0	6,132	7,656	0.0	0	0
12. New Step M for Classified-Yr 2 Impl	0.0	164	205	0.0	164	205	0.0	0	0
13. Family Childcare Provider CBA	0.0	970	970	0.0	970	970	0.0	0	0
14. State Employee Health Insurance	0.0	-1,103	-1,184	0.0	-1,103	-1,184	0.0	0	0
Policy -- Comp Total	0.0	6,163	7,647	0.0	6,163	7,647	0.0	0	0
Total Policy Changes	-15.3	-91,113	-41,187	-15.3	-91,113	-41,187	0.0	0	0
Total 2013-15 Biennium	4,193.0	831,505	2,070,981	4,193.0	831,505	2,070,981	0.0	0	0

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

Comments:

- 1. Eligibility Simplification** - Implementation of the Affordable Care Act simplifies the eligibility rules for the Medicaid program. The Economic Services Administration will require fewer staff to process applications for children, families, and pregnant women which will be determined by the health benefits exchange. (General Fund-State, General Fund-Federal)
- 2. Information System Changes** - Funding and 4.5 FTEs are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified gross income rules implemented as part of the Affordable Care Act medicaid expansion. (General Fund-State, General Fund-Federal)
- 3. Reform Telecommunication Svcs** - The state telephone assistance program and a statewide information and referral network are currently supported through a portion of taxes that are deposited into the non-appropriated Telephone Assistance Account. This account is eliminated and the programs are shifted to the state general fund in accordance with Substitute House Bill 1971 (communication services).
- 4. Disability Standard Change** - The disability standard applied by the department in making disability determinations for the Aged, Blind, and Disabled program is broadened. Funding is provided for the estimated caseload impact.
- 5. Child Care Reform** - Funding is provided for implementation of section 1, chapter 337, Laws of 2013 (2SSB 5595). The act requires the Department of Social and Health Services to provide training on professionalism to employees who provide services to parents applying for or receiving subsidized child care services. The funding is provided for curriculum development and online training to meet the requirements of the bill.
- 6. Improving Child Care Quality** - Funding is provided to improve the quality of subsidized child care. The Department of Social and Health Services shall provide a 2 percent base rate increases to all subsidized child care providers. In addition, DSHS shall provide an additional 2 percent increase to all providers who achieve level 2 or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013.
- 7. Work Participation Rates** - Funding is provided to increase participation rates in the Workfirst program in order to meet minimum federal requirements and avoid financial penalties.
- 8. LEP Pilots** - Funding is provided for expansion of pilots which assist refugees with limited-english proficiency (LEP) to obtain and maintain employment.
- 9. TANF WCCC Caseload Savings** - Funding for the Workfirst program is adjusted to reflect reductions in the cash assistance and child care caseloads.
- 10. TANF PRISM** - Funding is provided to pilot a predictive risk information system (PRISM) application for individuals served by the Temporary Assistance for Needy Families (TANF) program. The PRISM application will be used to identify individuals served by the program at risk of adverse outcomes and develop interventions to improve outcomes for these individuals.
- 11. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

12. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

13. Family Childcare Provider CBA - Pursuant to an agreement between the Service Employees International Union Local 925 and the state of Washington, additional funding is provided to maintain health care benefits, increase training scholarship funds, and to enhance non-standard hours bonus pay.

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	73.3	144,960	365,043	73.3	144,960	365,043	0.0	0	0
2013-15 Maintenance Level	70.3	148,499	371,983	70.3	148,499	371,983	0.0	0	0
Policy Other Changes:									
1. Federal Medicaid Expansion	0.0	-13,309	59,853	0.0	-13,309	59,853	0.0	0	0
2. Family Drug Court	0.0	0	283	0.0	0	283	0.0	0	0
3. PCAP Expansion	0.0	0	5,476	0.0	0	5,476	0.0	0	0
4. IMD Conversions	0.0	-266	4,293	0.0	-266	4,293	0.0	0	0
Policy -- Other Total	0.0	-13,575	69,905	0.0	-13,575	69,905	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	42	72	0.0	42	72	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	3	3	0.0	3	3	0.0	0	0
7. State Employee Health Insurance	0.0	-18	-25	0.0	-18	-25	0.0	0	0
Policy -- Comp Total	0.0	27	50	0.0	27	50	0.0	0	0
Total Policy Changes	0.0	-13,548	69,955	0.0	-13,548	69,955	0.0	0	0
Total 2013-15 Biennium	70.3	134,951	441,938	70.3	134,951	441,938	0.0	0	0

Comments:

1. Federal Medicaid Expansion - Implementation of the Affordable Care Act expands Medicaid eligibility for individuals, between the ages of 19 and 64 with income at or below 138 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current medicaid enrollees in the Presumptive Supplemental Security Income program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the Affordable Care Act. Individuals who would have become new enrollees will become newly eligible for Medicaid at 100% federal match. State and federal funding for counties is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal, Criminal Justice Treatment Account)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse

2. Family Drug Court - Pierce County has lost federal funding that supports the family drug court. One time state funding is provided for the county to transition these services to other funds.

3. PCAP Expansion - Federal appropriation authority is increased to allow the Department to expand the Parent Child Assistance Program with federal funds.

4. IMD Conversions - By July of 2014, the Department of Social and Health Services (DSHS) shall move or convert a minimum of 128 residential beds in Institutions of Mental Diseases (IMDs) to eight settings which have 16 or fewer beds and are eligible for federal Medicaid funding. One-time start-up funding of \$2.6 million in General Fund-State is provided in FY 2014. These settings shall be prioritized for individuals who are eligible for Medicaid including those newly eligible under the Affordable Care Act. DSHS may pay the same rate in these settings which it is paying in the two pilot sites authorized by the Legislature in the 2012 legislative session. The General Fund-State savings for the 2015-17 biennium associated with this step is estimated at \$5.5 million. (General Fund-State, General Fund-Federal)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	322.1	21,255	129,081	322.1	21,255	129,081	0.0	0	0
2013-15 Maintenance Level	320.1	22,482	124,670	320.1	22,482	124,670	0.0	0	0
Policy Other Changes:									
1. Reform Telecommunication Svcs	15.8	10,100	7,325	15.8	10,100	7,325	0.0	0	0
Policy -- Other Total	15.8	10,100	7,325	15.8	10,100	7,325	0.0	0	0
Policy Comp Changes:									
2. New Step M for Classified-Yr 1 Impl	0.0	544	544	0.0	544	544	0.0	0	0
3. New Step M for Classified-Yr 2 Impl	0.0	25	25	0.0	25	25	0.0	0	0
4. State Employee Health Insurance	0.0	-105	-105	0.0	-105	-105	0.0	0	0
Policy -- Comp Total	0.0	464	464	0.0	464	464	0.0	0	0
Total Policy Changes	15.8	10,564	7,789	15.8	10,564	7,789	0.0	0	0
Total 2013-15 Biennium	335.9	33,046	132,459	335.9	33,046	132,459	0.0	0	0

Comments:

1. Reform Telecommunication Svcs - The telephone assistance excise tax and the telecommunication relay service excise tax are eliminated. The Washington Telephone Assistance Program and the administration and services provided through the Office for the Deaf and Hard of Hearing will be supported through biennial general fund appropriations. (General Fund-State and the Telecommunications Devices for the Hearing and Speech Impaired-State)

2. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	436.2	50,543	97,021	436.2	50,543	97,021	0.0	0	0
2013-15 Maintenance Level	497.1	60,308	100,539	497.1	60,308	100,539	0.0	0	0
Policy Other Changes:									
1. Improving Service Delivery	1.0	623	958	1.0	623	958	0.0	0	0
2. Diabetes Prevention	0.5	126	154	0.5	126	154	0.0	0	0
Policy -- Other Total	1.5	749	1,112	1.5	749	1,112	0.0	0	0
Policy Comp Changes:									
3. New Step M for Classified-Yr 1 Impl	0.0	844	932	0.0	844	932	0.0	0	0
4. New Step M for Classified-Yr 2 Impl	0.0	41	45	0.0	41	45	0.0	0	0
5. State Employee Health Insurance	0.0	-180	-204	0.0	-180	-204	0.0	0	0
Policy -- Comp Total	0.0	705	773	0.0	705	773	0.0	0	0
Policy Transfer Changes:									
6. Transfer Office of Juvenile Justice	-4.0	-2,114	-4,946	-4.0	-2,114	-4,946	0.0	0	0
Policy -- Transfer Total	-4.0	-2,114	-4,946	-4.0	-2,114	-4,946	0.0	0	0
Total Policy Changes	-2.5	-660	-3,061	-2.5	-660	-3,061	0.0	0	0
Total 2013-15 Biennium	494.6	59,648	97,478	494.6	59,648	97,478	0.0	0	0

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services

Comments:

1. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) or Second Substitute Senate Bill 5732 (adult behavioral health). These bills require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

2. Diabetes Prevention - Staff and funding are provided for the Health Care Authority, DSHS, and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, General Fund-Federal)

3. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

4. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

5. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

6. Transfer Office of Juvenile Justice - Staff and funding for the Office of Juvenile Justice are transferred from the DSHS Administration and Supporting Services Division to the Juvenile Rehabilitation Administration to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	413.7	84,295	84,295	413.7	84,295	84,295	0.0	0	0
2013-15 Maintenance Level	407.3	78,992	78,992	407.3	78,992	78,992	0.0	0	0
Policy Other Changes:									
1. PC Replacement	0.0	79	79	0.0	79	79	0.0	0	0
Policy -- Other Total	0.0	79	79	0.0	79	79	0.0	0	0
Policy Comp Changes:									
2. New Step M for Classified-Yr 1 Impl	0.0	330	330	0.0	330	330	0.0	0	0
3. New Step M for Classified-Yr 2 Impl	0.0	39	39	0.0	39	39	0.0	0	0
4. State Employee Health Insurance	0.0	-141	-141	0.0	-141	-141	0.0	0	0
5. Coll. Bargained Personal Leave Day	0.0	115	115	0.0	115	115	0.0	0	0
Policy -- Comp Total	0.0	343	343	0.0	343	343	0.0	0	0
Policy Transfer Changes:									
6. McNeil Island Stewardship	-41.1	-6,568	-6,568	-41.1	-6,568	-6,568	0.0	0	0
Policy -- Transfer Total	-41.1	-6,568	-6,568	-41.1	-6,568	-6,568	0.0	0	0
Total Policy Changes	-41.1	-6,146	-6,146	-41.1	-6,146	-6,146	0.0	0	0
Total 2013-15 Biennium	366.3	72,846	72,846	366.3	72,846	72,846	0.0	0	0

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center

Comments:

- 1. PC Replacement** - Replaces information technology equipment that is beyond its useful life. Funding is intended to be on-going to cover annual lease costs. (General Fund-State)
- 2. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 3. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 4. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)
- 5. Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 6. McNeil Island Stewardship** - The stewardship of McNeil Island and associated funding are transferred to the Correctional Industries program within the Department of Corrections. Facility maintenance within the perimeter of the Special Commitment Center and the Pierce County Secure Community Transition Facility will remain the responsibility of the Department of Social and Health Services.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	108,443	161,492	0.0	108,443	161,492	0.0	0	0
2013-15 Maintenance Level	0.0	120,474	175,518	0.0	120,474	175,518	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-420	-600	0.0	-420	-600	0.0	0	0
2. Administrative Hearings	0.0	147	211	0.0	147	211	0.0	0	0
3. CTS Central Services	0.0	1,776	2,540	0.0	1,776	2,540	0.0	0	0
4. DES Central Services	0.0	-996	-1,424	0.0	-996	-1,424	0.0	0	0
Policy -- Other Total	0.0	507	727	0.0	507	727	0.0	0	0
Total Policy Changes	0.0	507	727	0.0	507	727	0.0	0	0
Total 2013-15 Biennium	0.0	120,981	176,245	0.0	120,981	176,245	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Department of Social and Health Services
Consolidated Field Services
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	441.7	0	0	441.7	0	0	0.0	0	0
2013-15 Maintenance Level	543.9	0	0	543.9	0	0	0.0	0	0
Total 2013-15 Biennium	543.9	0	0	543.9	0	0	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	6.0	805	1,611	6.0	805	1,611	0.0	0	0
2013-15 Maintenance Level	6.0	828	1,670	6.0	828	1,670	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-1	-2	0.0	-1	-2	0.0	0	0
2. National Scenic Area Plan Update	0.0	19	38	0.0	19	38	0.0	0	0
3. Provide Regional Planning Capacity	1.0	47	94	1.0	47	94	0.0	0	0
Policy -- Other Total	1.0	65	130	1.0	65	130	0.0	0	0
Policy Comp Changes:									
4. State Employee Health Insurance	0.0	-1	-2	0.0	-1	-2	0.0	0	0
Policy -- Comp Total	0.0	-1	-2	0.0	-1	-2	0.0	0	0
Total Policy Changes	1.0	64	128	1.0	64	128	0.0	0	0
Total 2013-15 Biennium	7.0	892	1,798	7.0	892	1,798	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. National Scenic Area Plan Update - The Columbia River Gorge Commission (CRGC) is statutorily mandated by Washington, Oregon, and the United States Congress to implement the Columbia River Gorge National Scenic Area Act, including updating a regional management plan every 10 years. One-time funding is provided for studies necessary for the management plan update. (General Fund-State, General Fund-Private/Local)

3. Provide Regional Planning Capacity - CRGC is the primary regional planning agency serving the Columbia River Gorge National Scenic Area. Ongoing funding and FTE staff are provided for updating a federally required management plan, as well as for carrying out regional planning responsibilities in support of community development in the Gorge. (General Fund-State, General Fund-Private/Local)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,553.1	70,669	441,174	1,553.1	70,669	441,174	0.0	0	0
2013-15 Maintenance Level	1,563.6	92,977	464,249	1,563.6	92,977	464,249	0.0	0	0
Policy Other Changes:									
1. Reduce Watershed Planning Asst.	-3.5	-2,873	-2,873	-3.5	-2,873	-2,873	0.0	0	0
2. Air Quality Fund Shift	0.0	-5,130	0	0.0	-5,130	0	0.0	0	0
3. Reduce Air Pollution Control Acct.	-2.0	0	-500	-2.0	0	-500	0.0	0	0
4. Fund Shift to Toxics	0.0	-24,000	0	0.0	-24,000	0	0.0	0	0
5. Reduce Product Stewardship Exp.	0.0	0	-516	0.0	0	-516	0.0	0	0
6. Reduce Flood Control Grants	0.0	0	-2,000	0.0	0	-2,000	0.0	0	0
7. Reduce Freshwater Aquatic Weed Exp.	0.0	0	-300	0.0	0	-300	0.0	0	0
8. Reduce Emergency Water Account Exp.	0.0	0	-110	0.0	0	-110	0.0	0	0
9. Litter Account Reduction	-10.0	0	-8,931	-10.0	0	-8,931	0.0	0	0
10. Attorney General Legal Services	0.0	-29	-93	0.0	-29	-93	0.0	0	0
11. CTS Central Services	0.0	108	327	0.0	108	327	0.0	0	0
12. DES Central Services	0.0	-44	-132	0.0	-44	-132	0.0	0	0
13. Reducing Toxic Gasoline Vapors	1.2	0	208	1.2	0	208	0.0	0	0
14. Pollution Source Regist Fund Shift	0.0	-114	0	0.0	-114	0	0.0	0	0
15. Implementing Better Brakes Law	1.0	0	188	1.0	0	188	0.0	0	0
16. Meeting Air Operating Permit Needs	1.3	0	294	1.3	0	294	0.0	0	0
17. State Revolving Fund Admin Charge	0.6	0	131	0.6	0	131	0.0	0	0
18. Stormwater Training Program	1.4	0	1,981	1.4	0	1,981	0.0	0	0
19. Spokane Rivr Toxic Source Abatement	0.0	0	350	0.0	0	350	0.0	0	0
20. Protecting Washington Shorelines	2.9	0	2,856	2.9	0	2,856	0.0	0	0
21. Ultrafine Particulate Study	0.0	0	516	0.0	0	516	0.0	0	0
22. Derelict and Abandoned Vessels	0.4	0	65	0.4	0	65	0.0	0	0
23. Wastewater Discharge Fees	2.7	0	660	2.7	0	660	0.0	0	0
Policy -- Other Total	-4.2	-32,082	-7,879	-4.2	-32,082	-7,879	0.0	0	0
Policy Comp Changes:									
24. New Step M for Classified-Yr 1 Impl	0.0	586	2,288	0.0	586	2,288	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
25. New Step M for Classified-Yr 2 Impl	0.0	73	275	0.0	73	275	0.0	0	0
26. State Employee Health Insurance	0.0	-132	-504	0.0	-132	-504	0.0	0	0
Policy -- Comp Total	0.0	527	2,059	0.0	527	2,059	0.0	0	0
Total Policy Changes	-4.2	-31,555	-5,820	-4.2	-31,555	-5,820	0.0	0	0
Total 2013-15 Biennium	1,559.4	61,422	458,429	1,559.4	61,422	458,429	0.0	0	0

Comments:

1. Reduce Watershed Planning Asst. - The Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and to address watershed issues. State general fund provided for this work is reduced on an ongoing basis. Over 30 watersheds have adopted plans and remaining funds during the 2013-15 biennium will shift to support specific projects in three high-priority basins (Dungeness, Walla Walla, and Wenatchee) and fund implementation activities in the Chelan, Dungeness, Methow, Lower Lake Roosevelt, and Lower Spokane basins.

2. Air Quality Fund Shift - Work within the Air Quality Program related to preventing unhealthy air and violations of federal air quality standards is shifted on an ongoing basis from the state general fund to the State Toxics Control Account (STCA). (General Fund-State, State Toxics Control Account-State)

3. Reduce Air Pollution Control Acct. - Expenditure authority and staff are reduced on an ongoing basis in the Air Pollution Control Account to reflect lower-than-anticipated revenues. (Air Pollution Control Account-State)

4. Fund Shift to Toxics - State general fund expenditures are shifted on an ongoing basis to STCA for activities in the Air Quality, Water Quality, Environmental Assessment, Shorelands and Environmental Assistance, and Administration Programs. (General Fund-State, State Toxics Control Account-State)

5. Reduce Product Stewardship Exp. - Expenditure authority is reduced on an ongoing basis in the Product Stewardship Programs Account to reflect lower-than-anticipated revenues into the account. (Product Stewardship Programs Account-Nonappropriated)

6. Reduce Flood Control Grants - The Flood Control Assistance Program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Competitive grants to local governments for flood hazard reduction projects are suspended on a one-time basis to achieve \$2 million in savings. (Flood Control Assistance Account-State)

7. Reduce Freshwater Aquatic Weed Exp. - Expenditure authority is reduced on an ongoing basis in the Freshwater Aquatic Weeds Account to reflect lower available revenues from the boat trailer registration fee. (Freshwater Aquatic Weeds Account-State)

2013-15 Omnibus Operating Budget Department of Ecology

8. Reduce Emergency Water Account Exp. - Expenditure authority is reduced on an ongoing basis in the State Emergency Water Projects Revolving Account to reflect actual available funds. (State Emergency Water Projects Revolving Account-State)

9. Litter Account Reduction - Funding is reduced on a one-time basis in the Waste Reduction, Recycling and Litter Control Account for litter pickup, prevention and marketing, and for other work related to waste reduction and recycling. (Waste Reduction, Recycling and Litter Control Account-State)

10. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

11. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

12. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

13. Reducing Toxic Gasoline Vapors - Gasoline vapors contain toxic and carcinogenic chemicals, in addition to volatile organic compounds that contribute to smog formation. Federal and state laws require gas stations to manage emissions of those vapors with vapor-recovery and spill-prevention technologies. The 2012 Legislature restored a gasoline vapor inspection program in areas not under the jurisdiction of a local clean air agency. Expenditure authority and FTE staff are provided to reflect increased fee revenues to carry out the program and ensure compliance with those laws. (Air Pollution Control Account-State)

14. Pollution Source Regist Fund Shift - Facilities that produce air contaminants are required to register their pollutant emissions and are inspected periodically to ensure compliance with laws and permit conditions. During the 2011-13 biennium, fees were increased to more fully recover the costs of operating the program. Expenditure authority is shifted on an ongoing basis from the state general fund to the Air Pollution Control Account, which receives the increased fee revenue. (General Fund-State, Air Pollution Control Account-State)

15. Implementing Better Brakes Law - Brake pads contain friction material such as copper, asbestiform fibers, cadmium, lead, mercury and their compounds, that are released from pads and may then be carried into streams, rivers, the Puget Sound, and other Washington waters where it can be toxic to many aquatic organisms, including salmon. The 2010 Better Brakes Law bans certain brake friction materials, effective January 2014. A combination of one-time and ongoing funding and FTE staff are provided to continue implementation of this program, including publicizing and enforcing the ban, certifying manufacturer compliance, tracking friction materials, and assessing safer alternatives. (State Toxics Control Account-State)

16. Meeting Air Operating Permit Needs - Major sources of air pollution are regulated by the Department of Ecology (DOE) under the federally-mandated Air Operating Permit Program. Under both federal and state law, the costs of the program must be fully supported with fees paid by the sources. Expenditure authority and FTE staff are increased on an ongoing basis to reflect increased fee revenues to cover the cost of serving new sources entering the program, provide technical assistance to regulated entities, and on a one-time basis to conduct rulemaking to address industry concerns and ensure alignment with state and federal law. (Air Operating Permit Account-State)

2013-15 Omnibus Operating Budget Department of Ecology

17. State Revolving Fund Admin Charge - DOE manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality in local communities. Administrative oversight of the loan program has historically been funded through federal grants that are at risk of being eliminated within the next few years. DOE faces a projected deficit in the 2013-15 biennium in federal funds used to manage the loan program. Chapter 96, Laws of 2013 (SHB 1141), establishes a new loan administration charge for the loan program and funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. Bridge funding from the State Toxics Control Account is provided to close the anticipated 2013-15 shortfall in funding for program oversight and administration. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal, Water Pollution Control Revolving Administration Account-State, State Toxics Control Account-State)

18. Stormwater Training Program - To address pollution resulting from stormwater runoff, DOE updated municipal stormwater permits to require stormwater-reducing low-impact development (LID) practices, where feasible, for new development and redeveloped properties. LID is a suite of construction technologies that use vegetation, healthy soils, porous pavement, and other tools to keep stormwater from running off-site and carrying pollution downstream. Funding and FTE staff are provided through FY 2017 for DOE to implement a comprehensive training plan for a wide range of audiences and stakeholders with a role in implementing LID techniques. (State Toxics Control Account-State)

19. Spokane Rivr Toxic Source Abatement - Sampling in the Spokane River has consistently found elevated levels of polychlorinated biphenyls (PCBs). In 2011, DOE issued wastewater discharge permits requiring municipal and industrial dischargers to serve, along with community stakeholders and the Spokane Tribe, on a Regional Toxics Task Force (Task Force) to develop a comprehensive plan to bring the Spokane River into compliance with applicable water quality standards for PCBs, the highest priority toxic pollutant for this water body. One-time funding is provided for implementing the Task Force's highest-priority recommendations, due in April 2013. (State Toxics Control Account-State)

20. Protecting Washington Shorelines - DOE provides financial and technical assistance to local governments to update their local shoreline master programs, many of which have not been updated in over 25 years. Base operating funding is insufficient to complete shoreline updates in time to meet statutory deadlines resulting from a 2003 negotiated legal settlement. One-time funding and FTE staff are provided for grants to local governments to complete their updates and for DOE staff to provide technical assistance, financial accountability, and final review of shoreline updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

21. Ultrafine Particulate Study - One-time funding is provided for a study to evaluate ultrafine particle air pollutants generated by the biomass co-generation facilities in Port Townsend and Port Angeles. The study is designed to determine whether or not the planned facilities will have an impact on air quality and the health of nearby residents. (State Toxics Control Account-State)

22. Derelict and Abandoned Vessels - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state, and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DOE to revise current or establish new general permits specific to hazardous material associated with the deconstruction, removal, and disposal of a derelict vessel, and for technical assistance and site inspections for facilities that would be regulated under the permit. (Water Quality Permit Account-State)

23. Wastewater Discharge Fees - DOE manages about 6,000 wastewater and stormwater discharge permits held by governmental, commercial, and industrial entities. The state Water Pollution Control Act authorizes DOE to collect permit fees to fully recover program costs, however, current fees do not cover some permit categories. Funding and FTE staff are increased on an ongoing basis to reflect increased fees on underpaying categories and will focus new resources on such priorities as source-control inspections and monitoring in Seattle's Duwamish waterway, and inspections in the Spokane area and other currently underserved permit categories. (Water Quality Permit Account-State)

24. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Department of Ecology**

25. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

26. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	6.0	0	1,613	6.0	0	1,613	0.0	0	0
2013-15 Maintenance Level	6.0	0	1,586	6.0	0	1,586	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	0	1	0.0	0	1	0.0	0	0
2. Oil Heat Program Fund Shift	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Other Total	0.0	0	1	0.0	0	1	0.0	0	0
Policy Comp Changes:									
3. New Step M for Classified-Yr 1 Impl	0.0	0	4	0.0	0	4	0.0	0	0
4. State Employee Health Insurance	0.0	0	-2	0.0	0	-2	0.0	0	0
Policy -- Comp Total	0.0	0	2	0.0	0	2	0.0	0	0
Total Policy Changes	0.0	0	3	0.0	0	3	0.0	0	0
Total 2013-15 Biennium	6.0	0	1,589	6.0	0	1,589	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	636.9	17,334	142,363	636.9	17,334	142,363	0.0	0	0
2013-15 Maintenance Level	558.9	0	107,675	558.9	0	107,675	0.0	0	0
Policy Other Changes:									
1. Funding Northwest Avalanche Center	0.0	158	158	0.0	158	158	0.0	0	0
2. Funding Essential Parks Activities	73.5	23,700	23,700	73.5	23,700	23,700	0.0	0	0
3. Attorney General Legal Services	0.0	0	-6	0.0	0	-6	0.0	0	0
4. CTS Central Services	0.0	0	174	0.0	0	174	0.0	0	0
5. DES Central Services	0.0	0	-47	0.0	0	-47	0.0	0	0
6. Boating Safety	0.0	0	37	0.0	0	37	0.0	0	0
Policy -- Other Total	73.5	23,858	24,016	73.5	23,858	24,016	0.0	0	0
Policy Comp Changes:									
7. New Step M for Classified-Yr 1 Impl	0.0	0	840	0.0	0	840	0.0	0	0
8. New Step M for Classified-Yr 2 Impl	0.0	0	35	0.0	0	35	0.0	0	0
9. State Employee Health Insurance	0.0	0	-227	0.0	0	-227	0.0	0	0
Policy -- Comp Total	0.0	0	648	0.0	0	648	0.0	0	0
Total Policy Changes	73.5	23,858	24,664	73.5	23,858	24,664	0.0	0	0
Total 2013-15 Biennium	632.4	23,858	132,339	632.4	23,858	132,339	0.0	0	0

Comments:

1. Funding Northwest Avalanche Center - The State Parks and Recreation Commission (State Parks) is one of several state, federal, and local partners that cooperatively fund the Northwest Weather and Avalanche Center (NWAC), which collects and continuously updates mountain snow conditions, and provides avalanche and weather forecasts online. Ongoing grant funding is provided to State Parks for grants to NWAC.

2. Funding Essential Parks Activities - Due to lower-than-originally anticipated public participation in and resulting revenue from the Discover Pass, State Parks is provided state general fund on an ongoing basis to ensure the continued operation and maintenance of the state parks system.

2013-15 Omnibus Operating Budget State Parks and Recreation Commission

3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. Boating Safety - Chapter 278, Laws of 2013 (SSB 5437), makes operating a vessel while under the influence of alcohol, marijuana or any drug a gross misdemeanor offense, and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. State Parks is provided one-time funding to implement the provisions of the bill which include marine law enforcement training and training manual updates. (General Fund-Federal)

7. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	19.6	1,722	9,317	19.6	1,722	9,317	0.0	0	0
2013-15 Maintenance Level	19.6	1,616	9,703	19.6	1,616	9,703	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	29	72	0.0	29	72	0.0	0	0
2. DES Central Services	0.0	-4	-10	0.0	-4	-10	0.0	0	0
3. Invasive Species Council Funding	0.0	0	86	0.0	0	86	0.0	0	0
Policy -- Other Total	0.0	25	148	0.0	25	148	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	0	22	0.0	0	22	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	0	1	0.0	0	1	0.0	0	0
6. State Employee Health Insurance	0.0	-2	-9	0.0	-2	-9	0.0	0	0
Policy -- Comp Total	0.0	-2	14	0.0	-2	14	0.0	0	0
Total Policy Changes	0.0	23	162	0.0	23	162	0.0	0	0
Total 2013-15 Biennium	19.6	1,639	9,865	19.6	1,639	9,865	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Invasive Species Council Funding - The Washington Invasive Species Council (Council) coordinates response, prevention, and education actions by federal, state, tribal, local, and non-governmental partners on invasive species. Ongoing funding to support the Council is shifted from the Vessel Response Account to the Aquatic Lands Enhancement Account to reflect lower-than-anticipated revenues in the Vessel Response Account. (Vessel Response Account-State, Aquatic Lands Enhancement Account-State)

**2013-15 Omnibus Operating Budget
Recreation and Conservation Funding Board**

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	17.7	4,229	4,229	17.7	4,229	4,229	0.0	0	0
2013-15 Maintenance Level	18.3	4,388	4,388	18.3	4,388	4,388	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. DES Central Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Policy -- Other Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy Comp Changes:									
3. State Employee Health Insurance	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Comp Total	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Total Policy Changes	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Total 2013-15 Biennium	18.3	4,380	4,380	18.3	4,380	4,380	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	17.1	13,210	14,511	17.1	13,210	14,511	0.0	0	0
2013-15 Maintenance Level	16.6	13,045	14,346	16.6	13,045	14,346	0.0	0	0
Policy Other Changes:									
1. Voluntary Stewardship-State Support	0.0	546	1,546	0.0	546	1,546	0.0	0	0
2. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
3. DES Central Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Other Total	0.0	543	1,543	0.0	543	1,543	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	6	6	0.0	6	6	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	2	2	0.0	2	2	0.0	0	0
6. State Employee Health Insurance	0.0	-9	-9	0.0	-9	-9	0.0	0	0
Policy -- Comp Total	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Total Policy Changes	0.0	542	1,542	0.0	542	1,542	0.0	0	0
Total 2013-15 Biennium	16.6	13,587	15,888	16.6	13,587	15,888	0.0	0	0

Comments:

1. Voluntary Stewardship-State Support - In 2011 the Legislature established the Voluntary Stewardship Program (VSP) at the State Conservation Commission (SCC) as a new approach for counties to protect critical areas while maintaining agricultural production through watershed-based incentives. Funding is provided on an ongoing basis to initiate the program in Thurston County and Chelan County, and other participating jurisdictions in future biennia. Federal expenditure authority is increased in anticipation of SCC successfully obtaining federal funds, in which case VSP would expand to additional counties during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
State Conservation Commission**

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,465.4	57,740	362,134	1,465.4	57,740	362,134	0.0	0	0
2013-15 Maintenance Level	1,460.1	68,541	372,153	1,460.1	68,541	372,153	0.0	0	0
Policy Other Changes:									
1. PILT Adjustment	0.0	-2,073	-3,455	0.0	-2,073	-3,455	0.0	0	0
2. Shift HPA Pgm Exp to ALEA	0.0	-2,336	0	0.0	-2,336	0	0.0	0	0
3. Suspend Winter Elk Feeding	0.0	-300	-300	0.0	-300	-300	0.0	0	0
4. Shift PS Toxic Sampling to STCA	0.0	-43	0	0.0	-43	0	0.0	0	0
5. Shift AIS and Ballast Wtr to ALEA	0.0	-175	0	0.0	-175	0	0.0	0	0
6. Shift Comm. Shellfish Mgmt to ALEA	0.0	-94	0	0.0	-94	0	0.0	0	0
7. Shift Water Quality Lab to STCA	0.0	-96	0	0.0	-96	0	0.0	0	0
8. Shift Hatchery NPDES to STCA	0.0	-121	0	0.0	-121	0	0.0	0	0
9. Shift GMA/SMA to STCA	0.0	-250	0	0.0	-250	0	0.0	0	0
10. Shift Hatchery Expenses to ALEA	0.0	-4,400	0	0.0	-4,400	0	0.0	0	0
11. Attorney General Legal Services	0.0	-6	-27	0.0	-6	-27	0.0	0	0
12. CTS Central Services	0.0	58	291	0.0	58	291	0.0	0	0
13. DES Central Services	0.0	-43	-214	0.0	-43	-214	0.0	0	0
14. Wildlife Area Operations & Maint	6.6	0	1,094	6.6	0	1,094	0.0	0	0
15. New WILD System	0.0	0	563	0.0	0	563	0.0	0	0
16. Pt. Whitney Staff Relocation	0.0	0	168	0.0	0	168	0.0	0	0
17. Vancouver Region Office Relocation	0.0	0	327	0.0	0	327	0.0	0	0
18. Reduce Deer & Elk Property Damage	2.2	0	400	2.2	0	400	0.0	0	0
19. Science and Public Policy	0.3	50	50	0.3	50	50	0.0	0	0
20. Cowlitz River Chinook Production	0.0	100	600	0.0	100	600	0.0	0	0
21. Clark Creek and Lakewood Hatchery	0.0	600	600	0.0	600	600	0.0	0	0
22. Wolf Conflict Management	0.0	0	1,576	0.0	0	1,576	0.0	0	0
Policy -- Other Total	9.1	-9,129	1,673	9.1	-9,129	1,673	0.0	0	0
Policy Comp Changes:									
23. New Step M for Classified-Yr 1 Impl	0.0	494	2,254	0.0	494	2,254	0.0	0	0
24. New Step M for Classified-Yr 2 Impl	0.0	10	56	0.0	10	56	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
25. State Employee Health Insurance	0.0	-96	-538	0.0	-96	-538	0.0	0	0
Policy -- Comp Total	0.0	408	1,772	0.0	408	1,772	0.0	0	0
Total Policy Changes	9.1	-8,721	3,445	9.1	-8,721	3,445	0.0	0	0
Total 2013-15 Biennium	1,469.2	59,820	375,598	1,469.2	59,820	375,598	0.0	0	0

Comments:

1. PILT Adjustment - The Department of Fish and Wildlife (WDFW) is statutorily obligated to make payments in-lieu of taxes (PILT) to counties in the state if they opt to collect PILT rather than keep revenue from fines assessed for violations of hunting regulations. During the 2013-15 biennium, PILT to counties is rolled back to their 2009 levels. (General Fund-State, General Fund-Federal)

2. Shift HPA Pgm Exp to ALEA - The Hydraulic Project Approval (HPA) program permits projects that occur in state waters at or below the ordinary high water mark. To achieve state general fund savings during the 2013-15 biennium, 49 percent of the HPA program's state general fund expenditures are transferred to the Aquatic Lands Enhancement Account (ALEA) on a one-time basis. (General Fund-State, Aquatic Lands Enhancement Account-State)

3. Suspend Winter Elk Feeding - WDFW maintains two primary elk feeding stations in order to reduce conflicts with agricultural operations. During the 2013-15 biennium, the elk feeding budget is reduced by 50 percent to achieve state general fund savings.

4. Shift PS Toxic Sampling to STCA - WDFW samples two key indicator fish species to inform policy and decision makers regarding the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is shifted on an ongoing basis from ALEA and the state general fund, to the State Toxics Control Account (STCA). (General Fund-State, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)

5. Shift AIS and Ballast Wtr to ALEA - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. WDFW also monitors the spread of aquatic invasive species in the state and provides for cleaning and containment of infested areas. Funding for this work is shifted on an ongoing basis from the state general fund to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

6. Shift Comm. Shellfish Mgmt to ALEA - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for this work is shifted on an ongoing basis from the state general fund to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

7. Shift Water Quality Lab to STCA - WDFW analyzes water samples from its hatchery water intakes and outfalls for fish waste and chemical content under the pollution discharge permit issued by the Department of Ecology (DOE). These analyses are compiled into a mandatory compliance report. Funding for the water quality laboratory is shifted on an ongoing basis from the state general fund to STCA. (General Fund-State, State Toxics Control Account-State)

2013-15 Omnibus Operating Budget Department of Fish and Wildlife

- 8. Shift Hatchery NPDES to STCA** - Hatchery facilities operated by WDFW are required to obtain National Pollution Discharge Elimination System (NPDES) permits administered by DOE. Funding to pay the permit fees is shifted on an ongoing basis from the state general fund to STCA. (General Fund-State, State Toxics Control Account-State)
- 9. Shift GMA/SMA to STCA** - WDFW supports local governments in implementing the Shoreline Management Act which leads to the protection of aquatic lands and identifies restoration of degrading shoreline functions. Funding for this work is shifted on an ongoing basis from the state general fund to STCA. (General Fund-State, State Toxics Control Account-State)
- 10. Shift Hatchery Expenses to ALEA** - WDFW produces fish at state-operated hatcheries for recreational and commercial fisheries and to recover threatened and endangered fish populations. During the 2013-15 biennium, a portion of hatchery expenditures funded through the state general fund are shifted to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 11. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 12. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 13. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 14. Wildlife Area Operations & Maint** - WDFW generates revenue through timber thinning, agriculture agreements, easements, and other activities on wildlife area lands operated with a federal Pittman-Robertson grant and state funds. Federal expenditure authority is increased, in addition to the expenditure authority from the State Wildlife Account (SWA) that is required as matching funds, on an ongoing basis to address operation and maintenance needs on WDFW wildlife area lands. (General Fund-Federal, State Wildlife Account-State)
- 15. New WILD System** - WDFW's automated licensing system, the Washington Interactive Licensing Database (WILD), is the system through which hunting and fishing licenses and Discover Passes are sold. The WILD contract with the current vendor expires in FY 2014. A new licensing vendor was contracted to build a new WILD system and is allowed to request up to \$1 million in payment for services rendered and equipment purchased and installed. This payment would be a loan paid back to WDFW in the form of the contractor taking a lower percentage of the transaction fee revenue. There is available fund balance within the restricted sub-account of SWA where transaction fee revenue is deposited, and expenditure authority is increased to cover the costs of the new system. (State Wildlife Account-State)
- 16. Pt. Whitney Staff Relocation** - WDFW shares office space with a private commercial fish grower at WDFW's Point Whitney shellfish facility in Brinnon. The commercial grower wishes to expand operations and expenditure authority is increased in SWA to reflect an increase in revenue expected with the expanded lease. Funds are provided for WDFW staff stationed at Point Whitney to be relocated to a more urban location closer to the majority of WDFW's work stations in this region. (State Wildlife Account-State)
- 17. Vancouver Region Office Relocation** - During the 2013-15 biennium, WDFW will relocate its southwest regional office to a facility located in a more secure area that will improve accessibility and public safety, reduce travel costs for field operations, and provide adequate space and protection of WDFW equipment. Funding is provided on a one-time basis for moving and associated relocation costs. (State Wildlife Account-State)

2013-15 Omnibus Operating Budget Department of Fish and Wildlife

18. Reduce Deer & Elk Property Damage - A Wildlife Conflict Management Program is established to quickly and efficiently address the increasing number of interactions between wildlife and humans. This program will provide resources to landowners and take measures to support sustainable wildlife populations. Ongoing funding from increased sales of multi-season deer and elk hunting permits will focus on conflicts creating chronic property damage in the most vulnerable areas of the state. (State Wildlife Account-State)

19. Science and Public Policy - Chapter 68, Laws of 2013 (HB 1112), requires WDFW to identify peer-reviewed science, scientific literature, and other sources of information reviewed by WDFW before taking a significant agency action, and to make that information available on the WDFW website. Funding is provided on an ongoing basis for WDFW staff time to implement the provisions of the bill.

20. Cowlitz River Chinook Production - Funding is provided for the department to increase fall Chinook salmon production on the Cowlitz River and to secure local matching funds for the same purpose. (General Fund-State, State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated)

21. Clark Creek and Lakewood Hatchery - Funding is provided for the transfer of trout production from the Clarks Creek hatchery to the Lakewood hatchery and funding for increased production of Steelhead, Coho and Chinook at the Clarks Creek hatchery.

22. Wolf Conflict Management - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial registration and renewal fees for personalized license plates by \$10 beginning in FY 2014 for deposit into the unrestricted portion of SWA for the protection and management of nongame species as described in RCW 46.68.435. Expenditure authority is increased to reflect the additional ongoing revenue. (State Wildlife Account-State)

23. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

24. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

25. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	42.2	4,526	18,130	42.2	4,526	18,130	0.0	0	0
2013-15 Maintenance Level	43.7	4,746	17,055	43.7	4,746	17,055	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	1	1	0.0	1	1	0.0	0	0
2. DES Central Services	0.0	-1	-3	0.0	-1	-3	0.0	0	0
3. Levee Vegetation Demonstration	0.3	0	635	0.3	0	635	0.0	0	0
4. Puget Sound Steelhead Recovery	0.0	0	788	0.0	0	788	0.0	0	0
5. Adaptive Management and Grant Admin	2.3	0	450	2.3	0	450	0.0	0	0
Policy -- Other Total	2.6	0	1,871	2.6	0	1,871	0.0	0	0
Policy Comp Changes:									
6. State Employee Health Insurance	0.0	-6	-12	0.0	-6	-12	0.0	0	0
Policy -- Comp Total	0.0	-6	-12	0.0	-6	-12	0.0	0	0
Total Policy Changes	2.6	-6	1,859	2.6	-6	1,859	0.0	0	0
Total 2013-15 Biennium	46.3	4,740	18,914	46.3	4,740	18,914	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Levee Vegetation Demonstration - One-time funding and FTE staff are provided for two watershed-based demonstration projects intended to address and resolve conflicting demands and federal policies that affect floodplains. The Puget Sound Partnership (PSP) will pass funds through to local governments who will undertake a risk assessment of their levees and flood control facilities and develop a prioritized capital project list for submittal to the U.S. Army Corps of Engineers for approval. (Aquatic Lands Enhancement Account-State)

**2013-15 Omnibus Operating Budget
Puget Sound Partnership**

4. Puget Sound Steelhead Recovery - One-time funding is provided for PSP to coordinate a study of juvenile steelhead marine survival conducted by the Department of Fish and Wildlife, based on a study plan developed in cooperation with federal, tribal and nongovernmental entities. (Aquatic Lands Enhancement Account-State)

5. Adaptive Management and Grant Admin - PSP is responsible for developing science-based revisions to the Puget Sound Action Agenda through the adaptive management process. Federal funds were provided to PSP in 2012 and ongoing expenditure authority is increased to support continued updates to the Action Agenda. In addition, FTE staff are provided for coordinating projects, to manage the federal grant reporting requirements, and for administrative workload increases. (General Fund-Federal)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,381.7	66,716	365,487	1,381.7	66,716	365,487	0.0	0	0
2013-15 Maintenance Level	1,383.4	90,842	395,188	1,383.4	90,842	395,188	0.0	0	0
Policy Other Changes:									
1. Shift ALEA Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2. Shift Forest Practices Expenditures	0.0	-4,764	0	0.0	-4,764	0	0.0	0	0
3. Marine Spatial Planning	0.0	0	-500	0.0	0	-500	0.0	0	0
4. Remove Derelict Vessel	1.3	0	600	1.3	0	600	0.0	0	0
5. Adaptive Mgmt for PS Recovery	0.0	0	1,850	0.0	0	1,850	0.0	0	0
6. Restore Aquatic Lands	1.3	0	1,320	1.3	0	1,320	0.0	0	0
7. Remove Creosote Piling	0.0	0	1,000	0.0	0	1,000	0.0	0	0
8. Remove Large Debris	0.5	0	824	0.5	0	824	0.0	0	0
9. Manage Aquatic Reserves	0.0	0	150	0.0	0	150	0.0	0	0
10. Eradicate Invasive Species	0.0	0	500	0.0	0	500	0.0	0	0
11. Investigate Outfalls on Aquatic Lds	0.0	0	250	0.0	0	250	0.0	0	0
12. Attorney General Legal Services	0.0	-13	-43	0.0	-13	-43	0.0	0	0
13. CTS Central Services	0.0	82	284	0.0	82	284	0.0	0	0
14. DES Central Services	0.0	-50	-177	0.0	-50	-177	0.0	0	0
15. Aquatic Lands Business Management	6.0	0	2,382	6.0	0	2,382	0.0	0	0
16. Aquatic Land Investigation/Cleanup	0.0	0	1,948	0.0	0	1,948	0.0	0	0
17. Protect Clean Water, Forests & Fish	0.6	0	739	0.6	0	739	0.0	0	0
18. Geoduck Diver Safety Program	0.8	0	265	0.8	0	265	0.0	0	0
19. Derelict and Abandoned Vessels	0.9	0	425	0.9	0	425	0.0	0	0
20. Map Aggregate Resources	1.9	0	395	1.9	0	395	0.0	0	0
21. Trust Land Productivity and Revenue	29.5	0	8,373	29.5	0	8,373	0.0	0	0
Policy -- Other Total	42.8	-4,745	20,585	42.8	-4,745	20,585	0.0	0	0
Policy Comp Changes:									
22. New Step M for Classified-Yr 1 Impl	0.0	542	2,056	0.0	542	2,056	0.0	0	0
23. New Step M for Classified-Yr 2 Impl	0.0	12	81	0.0	12	81	0.0	0	0
24. State Employee Health Insurance	0.0	-102	-438	0.0	-102	-438	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
Policy -- Comp Total	0.0	452	1,699	0.0	452	1,699	0.0	0	0
Total Policy Changes	42.8	-4,293	22,284	42.8	-4,293	22,284	0.0	0	0
Total 2013-15 Biennium	1,426.1	86,549	417,472	1,426.1	86,549	417,472	0.0	0	0

Comments:

2. Shift Forest Practices Expenditures - The Forest Practices Program processes forest practices permits and enforces the state Forest and Fish Rules. During the 2013-15 biennium, 20 percent of the program's state general fund expenditures are shifted to dedicated accounts. (General Fund-State, State Toxics Control Account-State, Resources Management Cost Account-State)

3. Marine Spatial Planning - Marine spatial planning is a process that brings together multiple stakeholders to make decisions about how to use marine resources. The work is funded through the Marine Resources Stewardship Trust Account which receives funding during the 2013-15 biennium by a transfer from ALEA. Funding is provided for marine spatial planning activities and efforts including mapping, ecological assessment, data tools, and stakeholder engagement. (Marine Resources Stewardship Trust Account-State)

4. Remove Derelict Vessel - Ongoing funding from ALEA is provided to increase DNR's ability to remove and dispose of derelict vessels that pose risks related to hazardous materials and navigation. (Aquatic Lands Enhancement Account-State)

5. Adaptive Mgmt for PS Recovery - Adaptive management is the process of verifying that DNR rules are achieving their policy objectives. Ongoing funding from the aquatics portion of RMCA is provided to establish an adaptive management program for Puget Sound and DNR's aquatic lands. Scientific information will be collected and integrated into decisions to avoid impacts on species and habitats and to enhance or restore habitat quality on state-owned aquatic lands, with a focus on Puget Sound recovery. (Resources Management Cost Account-State)

6. Restore Aquatic Lands - Ongoing funding from the aquatics portion of RMCA is provided for long-term planning and to enable DNR to provide funding to partners for large restoration projects on state-owned aquatic lands in support of the Puget Sound Action Agenda. (Resources Management Cost Account-State)

7. Remove Creosote Piling - One-time funding from the aquatics portion of RMCA is provided for DNR to remove pilings and creosote wood structures from Puget Sound, Hood Canal and other areas of the state. (Resources Management Cost Account-State)

8. Remove Large Debris - Ongoing funding from the aquatics portion of RMCA is provided for DNR to contract for the removal of large debris from state-owned aquatic lands. (Resources Management Cost Account-State)

9. Manage Aquatic Reserves - Ongoing funding from the aquatics portion of RMCA is provided for DNR to implement the management plans drawn up for each of the state's seven aquatic reserves. These plans outline baseline monitoring goals as well as education and outreach initiatives. (Resources Management Cost Account-State)

2013-15 Omnibus Operating Budget Department of Natural Resources

- 10. Eradicate Invasive Species** - One-time funding from the aquatics portion of RMCA is provided for the completion of cooperative weed management agreements in the remaining areas of the state and implementation of the highest priority noxious weed eradication work. (Resources Management Cost Account-State)
- 11. Investigate Outfalls on Aquatic Lds** - Ongoing funding is provided from the aquatics portion of RMCA for DNR to contract with other governmental entities or contractors to identify and recommend alternatives to existing outfalls, with the intention of decreasing the total volume of storm water deposited into the state's waters. (Resources Management Cost Account-State)
- 12. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 13. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 14. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 15. Aquatic Lands Business Management** - DNR manages 2.6 million acres of state-owned aquatic lands and more than 5,000 leases and contracts on those lands. Ongoing funding is provided from the aquatics portion of RMCA to address a growing backlog of expired leases and new applications. Additional staff will focus on processing new or reauthorized uses. Additionally, aquatic lease compliance data will be collected, stored, and analyzed to assess and ensure minimal impact to aquatic environments resulting from DNR-authorized uses. (Resources Management Cost Account-State)
- 16. Aquatic Land Investigation/Cleanup** - DNR has been identified as a potential liable party by the Department of Ecology (DOE) under the Model Toxics Control Act on three Puget Sound basin cleanup efforts. Under DOE order, DNR is required to pay for a portion of the costs to complete remedial investigation work at Whitmarsh Landfill (Fidalgo Bay) and Mill Site A (Everett). In addition, DNR is required by an existing hydraulic project approval permit to perform final-year maintenance of the Olympic View Triangle site in Commencement Bay. One-time funding is provided from the State Toxics Control Account to cover these costs. (State Toxics Control Account-State)
- 17. Protect Clean Water, Forests & Fish** - Expenditure authority is increased from the Forest and Fish Support Account to allow DNR to complete high priority Clean Water Act assurance milestones and Adaptive Management Program research/monitoring projects necessary to support the Forest Practices Habitat Conservation Plan. Funding from the Forest Practices Application Account is provided to DNR to continue integrating hydraulic project approvals with the Forest Practices application as directed by state law. (Forest Practices Application Account-State, Forest and Fish Support Account-State)
- 18. Geoduck Diver Safety Program** - Chapter 204, Laws of 2013 (2SHB 1764), creates the Geoduck Harvest Safety Committee which will submit recommendations regarding the establishment of a geoduck diver safety program. Funding is provided from the aquatics portion of RMCA for DNR to establish the safety criteria and the safety program, and to implement the remaining provisions of the bill. (Resources Management Cost Account-State)
- 19. Derelict and Abandoned Vessels** - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state, and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DNR to establish and administer a vessel turn-in program, and to continue the removal and disposal of derelict vessels. (Derelict Vessel Removal Account-State)

2013-15 Omnibus Operating Budget Department of Natural Resources

20. Map Aggregate Resources - Aggregate resources (sand, gravel, and crushed stone) are used in road construction and in commercial and residential development. Aggregate resource maps are recognized as best available science under the Growth Management Act and local governments use them to reduce permit costs and make long-term land use plans and decisions. Expenditure authority is increased in the Surface Mining Reclamation Account using available fund balance to conduct a three-year project that will result in one completed aggregate resource map each year for Pierce, Lewis, and Thurston counties. (Surface Mining Reclamation Account-State)

21. Trust Land Productivity and Revenue - Lands managed by DNR generate about \$205 million a year in non-tax revenues. The economic downturn that began in 2008 resulted in reduced revenues into the trust land management accounts and trust and forest land management activities were suspended or reduced. Timber prices and revenues have since increased and expenditure authority is thereby increased in the uplands portion of RMCA and the Forest Development Account to resume trust land management activities deferred during the recession such as silviculture vegetation management, land surveying, and research and monitoring. (Forest Development Account-State, Resources Management Cost Account-State)

22. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

23. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

24. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	755.4	29,974	149,794	755.4	29,974	149,794	0.0	0	0
2013-15 Maintenance Level	755.4	30,272	153,041	755.4	30,272	153,041	0.0	0	0
Policy Other Changes:									
1. Reduce Fair Fund Expenditures	0.0	0	-194	0.0	0	-194	0.0	0	0
2. Attorney General Legal Services	0.0	-2	-7	0.0	-2	-7	0.0	0	0
3. CTS Central Services	0.0	34	178	0.0	34	178	0.0	0	0
4. DES Central Services	0.0	-13	-69	0.0	-13	-69	0.0	0	0
5. Fund Small Farm & Marketing Assist	0.0	250	250	0.0	250	250	0.0	0	0
6. Animal Traceability Program	5.0	0	850	5.0	0	850	0.0	0	0
Policy -- Other Total	5.0	269	1,008	5.0	269	1,008	0.0	0	0
Policy Comp Changes:									
7. New Step M for Classified-Yr 1 Impl	0.0	102	486	0.0	102	486	0.0	0	0
8. New Step M for Classified-Yr 2 Impl	0.0	10	66	0.0	10	66	0.0	0	0
9. State Employee Health Insurance	0.0	-29	-219	0.0	-29	-219	0.0	0	0
Policy -- Comp Total	0.0	83	333	0.0	83	333	0.0	0	0
Total Policy Changes	5.0	352	1,341	5.0	352	1,341	0.0	0	0
Total 2013-15 Biennium	760.4	30,624	154,382	760.4	30,624	154,382	0.0	0	0

Comments:

- 1. Reduce Fair Fund Expenditures** - The Fair Account is reduced to balance actual available funds with spending authority. (Fair Fund-Nonappropriated)
- 2. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Agriculture

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Fund Small Farm & Marketing Assist - In 2001, the Small Farm and Direct Marketing Assistance Program was created to assist farmers selling directly to consumers. In 2008, the Farm to School Program was created to invest in new markets for Washington farms while increasing access to healthy foods. Funding is provided to partially restore the Small Farm & Direct Marketing Assistance and Farm to School Programs within the Department of Agriculture that were eliminated in 2011.

6. Animal Traceability Program - Expenditure authority is increased to reflect the anticipated revenue generated from the fee created in Chapter 204, Laws of 2011, Partial Veto (SHB 1538). Fee revenue will support establishing and operating a database and the related software needed for the animal disease traceability program, in addition to conducting the activities associated with the program. (Agricultural Local Fund-Non-Appropriated)

7. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	510.7	67,738	129,581	510.7	67,738	129,581	0.0	0	0
2013-15 Maintenance Level	511.7	70,648	133,306	511.7	70,648	133,306	0.0	0	0
Policy Other Changes:									
1. I-502 Implementation	0.0	0	13	0.0	0	13	0.0	0	0
2. Attorney General Legal Services	0.0	-4	-4	0.0	-4	-4	0.0	0	0
3. CTS Central Services	0.0	114	114	0.0	114	114	0.0	0	0
4. DES Central Services	0.0	-45	-45	0.0	-45	-45	0.0	0	0
5. Criminal History System Upgrade	0.0	0	3,480	0.0	0	3,480	0.0	0	0
6. Sergeant Mobile Laptop Computers	0.2	85	85	0.2	85	85	0.0	0	0
7. Crim. History Microfilm Conversion	0.0	0	268	0.0	0	268	0.0	0	0
8. Firearm Offenders	0.1	0	154	0.1	0	154	0.0	0	0
9. Aviation Rent and Utilities	0.0	64	64	0.0	64	64	0.0	0	0
10. Fire Fighter Apprenticeship	0.0	0	600	0.0	0	600	0.0	0	0
11. Crime Lab GF-S/Death Investigations	0.0	-4,226	0	0.0	-4,226	0	0.0	0	0
Policy -- Other Total	0.3	-4,012	4,729	0.3	-4,012	4,729	0.0	0	0
Policy Comp Changes:									
12. WSP Lieutenants' Association	0.0	40	40	0.0	40	40	0.0	0	0
13. WSP Troopers' Association	0.0	337	355	0.0	337	355	0.0	0	0
14. New Step M for Classified-Yr 1 Impl	0.0	308	464	0.0	308	464	0.0	0	0
15. New Step M for Classified-Yr 2 Impl	0.0	28	40	0.0	28	40	0.0	0	0
16. State Employee Health Insurance	0.0	-104	-153	0.0	-104	-153	0.0	0	0
Policy -- Comp Total	0.0	609	746	0.0	609	746	0.0	0	0
Total Policy Changes	0.3	-3,403	5,475	0.3	-3,403	5,475	0.0	0	0
Total 2013-15 Biennium	512.0	67,245	138,781	512.0	67,245	138,781	0.0	0	0

2013-15 Omnibus Operating Budget Washington State Patrol

Comments:

- 1. I-502 Implementation** - Funding is provided for initial trooper training, background checks, and form updates related to the legalization of marijuana as authorized by Initiative 502, effective December 6, 2012. (State Patrol Highway Account-State, Fingerprint Identification Account-State)
- 2. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 4. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 5. Criminal History System Upgrade** - The Washington State Patrol operates the Washington State Identification System (WASIS) and Washington Crime Information Center (WACIC), collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is written in obsolete programming languages which are no longer supported by most vendors nor adaptable with current computer operating systems. This funding will begin a phased upgrade of W2 to current technology capable of interfacing with modern web-based systems. Upgrades may not begin until the Washington State Patrol has begun to relocate its servers to the Washington State Data Center at 1500 Jefferson Street. (Fingerprint Identification Account-State)
- 6. Sergeant Mobile Laptop Computers** - The Mobile Office Platform Program is expanded to include sergeant vehicles. This program impacts both the omnibus appropriations act and the transportation budget. This funding represents only the General Fund-State portion of the total program costs.
- 7. Crim. History Microfilm Conversion** - Funding is provided in FY 2015 to begin conversion of the microfilm library of approximately 17 million source documents to electronic images. (Fingerprint Identification Account-State)
- 8. Firearm Offenders** - Funding is provided for implementation of Chapter 183, Laws of 2013 (SHB 1612). The Washington State Patrol must build a new database within the state's existing criminal records system.
- 9. Aviation Rent and Utilities** - Costs are shared between the omnibus appropriations budget and the transportation budget for aviation hangar rental and utility costs based on flight hours. Under this policy the transportation budget is responsible for 93 percent of the hangar rental and utility costs. The policy is changed to reflect a fifty-fifty cost split based on space utilized by the Washington State Patrol's two King Air jets and the Cessna program planes.
- 10. Fire Fighter Apprenticeship** - Funding to support the Fire Fighter Apprenticeship program is increased. (Fire Services Account-State)
- 11. Crime Lab GF-S/Death Investigations** - Funding from the state general fund for the state crime lab is reduced and appropriation authority is increased from the Death Investigations Account for the 2013-15 biennium. (General Fund-State, Death Investigations Account-State)
- 12. WSP Lieutenants' Association** - Funding is provided for the arbitration award for the Washington State Patrol Lieutenants' Association that includes a pay increase of 3 percent effective July 1, 2014, and paid parking for assigned agency vehicles for non-reserved parking on the Capital campus. (General Fund-State, State Highway Account-State, State Patrol Highway Account-Federal)

2013-15 Omnibus Operating Budget Washington State Patrol

13. WSP Troopers' Association - Funding is provided for the arbitration award for the Washington State Patrol Troopers' Association that includes a pay increase of 3 percent effective July 1, 2013, and a longevity pay increase of 1 percent for troopers in their 5th-9th years, effective July 1, 2014. (General Fund-State, General Fund-Federal, State Patrol Highway Account-State, Various Other Accounts)

14. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

15. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

16. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	230.9	2,444	40,579	230.9	2,444	40,579	0.0	0	0
2013-15 Maintenance Level	231.6	2,451	41,117	231.6	2,451	41,117	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-16	0.0	-1	-16	0.0	0	0
2. Administrative Hearings	0.0	0	1	0.0	0	1	0.0	0	0
3. CTS Central Services	0.0	2	24	0.0	2	24	0.0	0	0
4. DES Central Services	0.0	-1	-13	0.0	-1	-13	0.0	0	0
5. Debt Collection Practices	3.6	0	592	3.6	0	592	0.0	0	0
6. Master Esthetician License	0.0	0	166	0.0	0	166	0.0	0	0
7. Scrap Metal Theft	2.8	0	566	2.8	0	566	0.0	0	0
8. Wolf Conflict Management	0.0	0	32	0.0	0	32	0.0	0	0
Policy -- Other Total	6.3	0	1,352	6.3	0	1,352	0.0	0	0
Policy Comp Changes:									
9. New Step M for Classified-Yr 2 Impl	0.0	0	12	0.0	0	12	0.0	0	0
10. State Employee Health Insurance	0.0	-3	-59	0.0	-3	-59	0.0	0	0
Policy -- Comp Total	0.0	-3	-47	0.0	-3	-47	0.0	0	0
Total Policy Changes	6.3	-3	1,305	6.3	-3	1,305	0.0	0	0
Total 2013-15 Biennium	237.9	2,448	42,422	237.9	2,448	42,422	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget Department of Licensing

3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Debt Collection Practices - Expenditure authority is approved to implement licensing requirements for persons or entities engaged in the business of purchasing delinquent debt for collection purposes to be licensed as collection agencies under the Collection Agency Act (CAA) and to comply with all other requirements of the CAA. (Business and Professions Account-State).

6. Master Esthetician License - Chapter 187, Laws of 2013 (SHB 1779) provides expenditure authority for one-time costs associated with the creation and regulation of an endorsement for master estheticians including a definition of scope of practice and an increase in required school hours for this endorsement. (Business and Professions Account-State).

7. Scrap Metal Theft - Chapter 322, Laws of 2013 p.v. (ESHB 1552) provides expenditure authority to expand metal theft prevention and establish a licensing and regulatory program within the Department of Licensing. It requires a person engaging in the business of a scrap metal processor, scrap metal recycler, or scrap metal supplier to obtain a scrap metal license. (Business and Professions Account).

8. Wolf Conflict Management - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial and renewal registration fee for personalized license plates. One-time funding is provided for DOL to make the necessary modifications to its software and licensing systems to reflect the increased fee.

9. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	271.8	13,647,219	15,620,413	271.8	13,647,219	15,620,413	0.0	0	0
2013-15 Maintenance Level	279.0	14,578,915	16,467,176	279.0	14,578,915	16,467,176	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-15	-15	0.0	-15	-15	0.0	0	0
2. Administrative Hearings	0.0	13	13	0.0	13	13	0.0	0	0
3. CTS Central Services	0.0	114	114	0.0	114	114	0.0	0	0
4. DES Central Services	0.0	-84	-84	0.0	-84	-84	0.0	0	0
5. Suspend National Board Inflation	0.0	-3,167	-3,167	0.0	-3,167	-3,167	0.0	0	0
6. Reduce Early Elementary Class Size	0.0	207,857	207,857	0.0	207,857	207,857	0.0	0	0
7. Charter Schools (Initiative 1240)	3.0	730	730	3.0	730	730	0.0	0	0
8. Audit Workload Increase	1.0	200	200	1.0	200	200	0.0	0	0
9. Levy Equalization	0.0	10,713	10,713	0.0	10,713	10,713	0.0	0	0
10. Longitudinal Data System	4.5	1,174	1,174	4.5	1,174	1,174	0.0	0	0
11. Expand Full Day Kindergarten	0.0	107,939	107,939	0.0	107,939	107,939	0.0	0	0
12. Increase Pupil Transportation	0.0	89,279	89,279	0.0	89,279	89,279	0.0	0	0
13. Remove Hold Harmless	0.0	-24,717	-24,717	0.0	-24,717	-24,717	0.0	0	0
14. Materials, Supplies, & Op. Costs	0.0	434,268	434,268	0.0	434,269	434,269	0.0	-1	-1
15. ALE Audit Recoveries	0.0	-9,125	-9,125	0.0	-9,125	-9,125	0.0	0	0
16. Assessment Reforms	0.0	-21,088	-21,088	0.0	-21,088	-21,088	0.0	0	0
17. Affordable Care Act Education	0.0	200	200	0.0	200	200	0.0	0	0
18. Kindergarten Readiness WaKIDS	0.0	867	867	0.0	867	867	0.0	0	0
19. Financial Education Partnership	0.0	200	200	0.0	200	200	0.0	0	0
20. Troubled Youth in Schools	0.4	138	138	0.4	138	138	0.0	0	0
21. State-Tribal Ed Compact	0.1	-206	-206	0.1	-206	-206	0.0	0	0
22. Computer Science Education	0.1	124	124	0.1	124	124	0.0	0	0
23. Cardiac Arrest	0.0	27	27	0.0	27	27	0.0	0	0
24. Dropout Prevention - Farming	0.0	208	208	0.0	0	0	0.0	208	208
25. Teacher & Principal Eval Training	0.0	20,000	20,000	0.0	20,000	20,000	0.0	0	0
26. School Pilot Program Data & Study	0.0	50	50	0.0	50	50	0.0	0	0
27. Navigation 101	0.0	-5,030	-5,030	0.0	-5,030	-5,030	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Washington Innovation Schools	0.0	20	20	0.0	20	20	0.0	0	0
29. Career & Technical Education Grants	0.0	400	400	0.0	400	400	0.0	0	0
30. Non-violence Leadership Training	0.0	170	170	0.0	170	170	0.0	0	0
31. District Payment Schedule	0.0	-142,566	-142,566	0.0	-142,566	-142,566	0.0	0	0
32. Technical Correction	0.0	0	0	0.0	50	50	0.0	-50	-50
33. Funding Adjustment	0.0	100	100	0.0	100	100	0.0	0	0
34. Washington Achievers Scholars	0.0	3,000	3,000	0.0	3,000	3,000	0.0	0	0
35. PPI Adjustment	0.0	623	623	0.0	623	623	0.0	0	0
36. Persistently Lowest-Achieving Sch.	0.0	10,281	10,281	0.0	10,281	10,281	0.0	0	0
37. Alternative Learning Experience	0.0	-13,329	-13,329	0.0	-29,934	-29,934	0.0	16,605	16,605
38. Learning Assistance Program (LAP)	0.0	65,663	65,663	0.0	65,663	65,663	0.0	0	0
39. Career & Tech. Ed. MSOC	0.0	-18,347	-18,347	0.0	-18,347	-18,347	0.0	0	0
40. School Nurses	0.0	50	50	0.0	50	50	0.0	0	0
Policy -- Other Total	9.1	716,734	716,734	9.1	699,972	699,972	0.0	16,762	16,762
Policy Comp Changes:									
41. Suspend I-732 COLA	0.0	-295,592	-295,592	0.0	-295,592	-295,592	0.0	0	0
42. New Step M for Classified-Yr 1 Impl	0.0	110	196	0.0	110	196	0.0	0	0
43. New Step M for Classified-Yr 2 Impl	0.0	4	8	0.0	4	8	0.0	0	0
44. State Employee Health Insurance	0.0	-44	-94	0.0	-44	-94	0.0	0	0
Policy -- Comp Total	0.0	-295,522	-295,482	0.0	-295,522	-295,482	0.0	0	0
Policy Transfer Changes:									
45. Alt Routes Conditional Loan Trans	-1.0	-3,906	-3,906	-1.0	-3,906	-3,906	0.0	0	0
Policy -- Transfer Total	-1.0	-3,906	-3,906	-1.0	-3,906	-3,906	0.0	0	0
Total Policy Changes	8.1	417,306	417,346	8.1	400,544	400,584	0.0	16,762	16,762
Total 2013-15 Biennium	287.1	14,996,221	16,884,522	287.1	14,979,459	16,867,760	0.0	16,762	16,762

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	234.3	52,476	138,057	234.3	52,476	138,057	0.0	0	0
2013-15 Maintenance Level	238.5	55,659	129,812	238.5	55,659	129,812	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-15	-15	0.0	-15	-15	0.0	0	0
2. Administrative Hearings	0.0	13	13	0.0	13	13	0.0	0	0
3. CTS Central Services	0.0	114	114	0.0	114	114	0.0	0	0
4. DES Central Services	0.0	-84	-84	0.0	-84	-84	0.0	0	0
5. Charter Schools (Initiative 1240)	3.0	730	730	3.0	730	730	0.0	0	0
6. Audit Workload Increase	1.0	200	200	1.0	200	200	0.0	0	0
7. Longitudinal Data System	4.5	1,174	1,174	4.5	1,174	1,174	0.0	0	0
8. Affordable Care Act Education	0.0	200	200	0.0	200	200	0.0	0	0
9. Kindergarten Readiness WaKIDS	0.0	867	867	0.0	867	867	0.0	0	0
10. Troubled Youth in Schools	0.4	138	138	0.4	138	138	0.0	0	0
11. State-Tribal Ed Compact	0.1	132	132	0.1	132	132	0.0	0	0
12. Computer Science Education	0.1	124	124	0.1	124	124	0.0	0	0
13. Cardiac Arrest	0.0	27	27	0.0	27	27	0.0	0	0
14. School Pilot Program Data & Study	0.0	50	50	0.0	50	50	0.0	0	0
15. Navigation 101	0.0	-5,030	-5,030	0.0	-5,030	-5,030	0.0	0	0
16. Washington Innovation Schools	0.0	20	20	0.0	20	20	0.0	0	0
17. Non-violence Leadership Training	0.0	170	170	0.0	170	170	0.0	0	0
18. Technical Correction	0.0	0	0	0.0	50	50	0.0	-50	-50
19. Funding Adjustment	0.0	100	100	0.0	100	100	0.0	0	0
20. Washington Achievers Scholars	0.0	3,000	3,000	0.0	3,000	3,000	0.0	0	0
21. School Nurses	0.0	50	50	0.0	50	50	0.0	0	0
Policy -- Other Total	9.1	1,980	1,980	9.1	2,030	2,030	0.0	-50	-50
Policy Comp Changes:									
22. New Step M for Classified-Yr 1 Impl	0.0	94	166	0.0	94	166	0.0	0	0
23. New Step M for Classified-Yr 2 Impl	0.0	4	8	0.0	4	8	0.0	0	0

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
24. State Employee Health Insurance	0.0	-45	-77	0.0	-45	-77	0.0	0	0
Policy -- Comp Total	0.0	53	97	0.0	53	97	0.0	0	0
Policy Transfer Changes:									
25. Alt Routes Conditional Loan Trans	-1.0	-3,906	-3,906	-1.0	-3,906	-3,906	0.0	0	0
Policy -- Transfer Total	-1.0	-3,906	-3,906	-1.0	-3,906	-3,906	0.0	0	0
Total Policy Changes	8.1	-1,873	-1,829	8.1	-1,823	-1,779	0.0	-50	-50
Total 2013-15 Biennium	246.6	53,786	127,983	246.6	53,836	128,033	0.0	-50	-50

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
- 4. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 5. Charter Schools (Initiative 1240)** - Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative creates additional workload requirements for the State Board of Education and the Office of the Superintendent of Public Instruction.
- 6. Audit Workload Increase** - One-time funding is provided to the Office of the Superintendent of Public Instruction to accommodate an increase in audits of school districts' Alternative Learning Experience (ALE) programs. Because Chapter 34, Laws of 2011 (ESHB 2065) reformed ALE programs, OSPI and the State Auditor's Office anticipate an increase in audit findings for the 2012-13 school year. A one-time workload increase is funded for the 2013-15 biennium to address additional audit resolutions and appeals in the ALE program area.

2013-15 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

7. Longitudinal Data System - Funding is provided to maintain and operate the K-12 Statewide Longitudinal Data System. In 2009, the Office of the Superintendent of Public Instruction was awarded a \$5.9 million, four-year federal grant to build a statewide longitudinal data system (SLDS). The federal grant ends in June 2013 and all technical systems and business processes are scheduled to be completed at that time. State funding is provided for maintenance and operation of the technical systems and business processes developed under the federal grant, including the K-12 SLDS and the Student Record Exchange system.

8. Affordable Care Act Education - One-time funding is provided for the Office of the Superintendent of Public Instruction to develop and implement an outreach and education program to inform school districts and employee representative organizations of the health insurance plans, premium tax credits, and out-of-pocket cost subsidies available to individuals who purchase health plans offered through the Washington health benefit exchange.

9. Kindergarten Readiness WaKIDS - Funding is provided for implementation of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) program, related to the increase in state-funded full-day kindergarten classes.

10. Troubled Youth in Schools - Funds are provided to implement Engrossed Substitute House Bill 1336 (troubled youth in schools). The bill adds educator training requirements and school planning requirements regarding youth emotional and behavioral distress, including suicide screening and referral. The bill also establishes a temporary task force to identify best practices for school districts to develop partnerships with community agencies to support youth in need.

11. State-Tribal Ed Compact - Funds are provided to implement Engrossed Substitute House Bill 1134 (state-tribal education compacts). One-time funding in the amount of \$103,000 is provided for reprogramming of the apportionment system. Additional funds are provided for the Office of the Superintendent of Public Instruction to adopt rules for the state-tribal education compacts and to administer the compact school application process. Funding for Local Effort Assistance (LEA) is reduced as a result of certain districts no longer being able to include tribal compact school revenue in LEA calculations. The change reduces LEA by \$338,000 in fiscal year 2015.

12. Computer Science Education - Funding is provided for the implementation of House Bill 1472 (computer science education), an initiative to improve and expand access to computer science education. The bill requires school districts to approve Advanced Placement (AP) Computer Science as equivalent to high school mathematics or science, and creates a grant program to support computer science professionals service as co-instructors for AP Computer Science and upgrades in technology, curriculum, and teacher training.

13. Cardiac Arrest - Funding is provided for the implementation of House Bill 1556 (cardiac arrest/high school), creating initiatives in high schools to save lives in the event of cardiac arrest. The bill requires the Office of the Superintendent of Public Instruction, in consultation with others, to develop guidelines for medical emergency response and automated external defibrillator program for high schools. School districts that include high schools are required to offer instruction in cardiopulmonary resuscitation (CPR). CPR is added to the instructional requirements in health classes necessary for graduation.

14. School Pilot Program Data & Study - Funds are provided to support the collection of data that will be used in measuring the outcomes of several pilot projects funded by the Legislature in recent years.

15. Navigation 101 - Navigation 101 is part of a comprehensive school guidance and counseling program in Washington state. The purpose of Navigation 101 is to help students make choices for college and career readiness in the areas of course selection, goal setting, career planning, and postsecondary options, including financial aid. Funding for the Navigation 101 grants is eliminated. Funding for 2.5 FTEs is maintained.

2013-15 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

16. Washington Innovation Schools - The Washington Innovation Schools program, created in 2011 under Chapter 202, Laws of 2011 (HB 1521), directed the Office of the Superintendent of Public Instruction (OSPI) to identify and designate Washington Innovation Schools utilizing selection criteria developed by OSPI. Funding is provided for OSPI to convene a committee in FY 2014 and FY 2015 to select and recognize Washington Innovation schools using the existing selection criteria to identify additional innovative schools.

17. Non-violence Leadership Training - Funding is provided to expand the nonviolence and leadership training program, provided by the institute for community leadership, to a statewide program.

19. Funding Adjustment - Funding allocations for the Office of the Superintendent of Public Instruction are increased on a one-time basis to support the Washington's Teach of the Year.

20. Washington Achievers Scholars - Washington Achievers Scholars program is expanded to increase the number of school districts in which the program is provided.

21. School Nurses - Funding is provided to the Health Care Authority and the Office of the Superintendent of Public Instruction to develop recommendations for funding integrated school nursing and outreach services.

22. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

23. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

24. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

25. Alt Routes Conditional Loan Trans - Alternative certification routes are teacher training programs that serve as different options to traditional teacher preparation programs. The conditional loan component of the program is transferred to the Washington Student Achievement Council (WSAC), as specified by RCW 28A.660.050. The Professional Educator Standards Board (PESB) retains policy control over the program and selection of individuals receiving the conditional loans, consistent with Chapter 28A.660 RCW. Previously, the PESB and the WSAC did an annual interagency transfer to administer the conditional loan component.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	10,412,087	10,434,414	0.0	10,412,087	10,434,414	0.0	0	0
2013-15 Maintenance Level	0.0	10,733,692	10,733,692	0.0	10,733,692	10,733,692	0.0	0	0
Policy Other Changes:									
1. Reduce Early Elementary Class Size	0.0	182,360	182,360	0.0	182,360	182,360	0.0	0	0
2. Expand Full Day Kindergarten	0.0	105,803	105,803	0.0	105,803	105,803	0.0	0	0
3. Remove Hold Harmless	0.0	-24,717	-24,717	0.0	-24,717	-24,717	0.0	0	0
4. Materials, Supplies, & Op. Costs	0.0	381,639	381,639	0.0	381,640	381,640	0.0	-1	-1
5. ALE Audit Recoveries	0.0	-9,125	-9,125	0.0	-9,125	-9,125	0.0	0	0
6. District Payment Schedule	0.0	-115,171	-115,171	0.0	-115,171	-115,171	0.0	0	0
7. Alternative Learning Experience	0.0	-13,329	-13,329	0.0	-29,934	-29,934	0.0	16,605	16,605
8. Career & Tech. Ed. MSOC	0.0	-18,347	-18,347	0.0	-18,347	-18,347	0.0	0	0
Policy -- Other Total	0.0	489,113	489,113	0.0	472,509	472,509	0.0	16,604	16,604
Total Policy Changes	0.0	489,113	489,113	0.0	472,509	472,509	0.0	16,604	16,604
Total 2013-15 Biennium	0.0	11,222,805	11,222,805	0.0	11,206,201	11,206,201	0.0	16,604	16,604

Comments:

1. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through three. Allocations provided in School Years 2013-14 and 2014-15 reduce class size for grades kindergarten through three from 25.23 full-time equivalent students (FTEs) to 23.50 FTEs. Schools with high poverty students, those schools with more than 50 percent of students qualifying for free and reduced price lunch, are reduced from 24.10 FTEs to 21.76 FTEs.

2. Expand Full Day Kindergarten - Allocations for statewide voluntary full-day kindergarten programs is expanded, increasing from 22 percent of kindergarten enrollment in School Year 2012-13 to 48 percent of kindergarten enrollment in School Years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018.

2013-15 Omnibus Operating Budget
Public Schools
General Apportionment

3. Remove Hold Harmless - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. The 2011-13 biennial budget provided funding to hold districts harmless to per-student funding amounts that existed prior to the formula conversion. The 2013-15 biennial budget eliminates the need for hold harmless amounts by the following basic education funding changes: (1) increasing the funding allocations for implementing the targets provided in statute, (2) providing additional allocations in the Learning Assistance Program and the Transitional Bilingual Program, and (3) providing additional allocations to fund an increase in 7th through 12th grade instructional hours. (Education Legacy Trust Account)

4. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from \$562.88 per full-time equivalent student in School Year 2013-14 to \$784.31 per full-time equivalent student. In School Year 2014-15 MSOC allocations are increased to \$797.64. The MSOC allocation required by RCW 28A.150.260(8)(b) is revised to reflect actual audited expenditures by school districts, as reported by the Office of the Superintendent of Public Instruction. The allocations in the 2013-14 and 2014-15 school years achieve 45 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values.

5. ALE Audit Recoveries - The State Auditor's Office (SAO) recently completed 2010-11 school year audits of the Alternative Learning Experience (ALE) Program. A one-time adjustment for audit recoveries is assumed based on the scope and size of the audit findings, adjusted by the historical ratio of SAO audit findings to the Office of the Superintendent of Public Instruction audit resolution recoveries for the ALE programs.

6. District Payment Schedule - The schedule by which the Superintendent apportionments allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

7. Alternative Learning Experience - In response to recent state audit findings, the state will establish new parameters for funding Alternative Learning Experience (ALE) programs. School districts may claim funding for students who reside in district. School districts may only claim nonresidents if s/he meets one the following conditions: (1) the course identified in the student's written student learning plan are all online courses; (2) the student has in-person, face-to-face instructional contact for at least twenty percent of the total weekly time for the course; or (3) at least ninety percent of the district's total ALE headcount consists of students residing in district. The change in the ALE enrollment claims is effective beginning with the 2014-15 school year.

8. Career & Tech. Ed. MSOC - Enhanced funding for the Career & Technical Education Materials, Supplies, & Operating Costs (CTE MSOC) is adjusted to equal the MSOC allocations for the Skill Center program. The CTE MSOC is reduced from \$1,404.84 to \$1,249.17 in SY 2013-14. In SY 2014-15 the CTE MSOC is reduced from \$1,428.72 to \$1,270.41.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
2013-15 Maintenance Level	0.0	660,847	660,847	0.0	660,847	660,847	0.0	0	0
Policy Other Changes:									
1. Increase Pupil Transportation	0.0	89,279	89,279	0.0	89,279	89,279	0.0	0	0
2. District Payment Schedule	0.0	-6,847	-6,847	0.0	-6,847	-6,847	0.0	0	0
Policy -- Other Total	0.0	82,432	82,432	0.0	82,432	82,432	0.0	0	0
Total Policy Changes	0.0	82,432	82,432	0.0	82,432	82,432	0.0	0	0
Total 2013-15 Biennium	0.0	743,279	743,279	0.0	743,279	743,279	0.0	0	0

Comments:

1. Increase Pupil Transportation - As of the 2014-15 school year, 100 percent of funding necessary to fully complete phase-in of the state's new pupil funding transportation formula as provided in Chapter 548, Laws of 2009 (ESHB 2261). Districts will receive state allocations as calculated under the Student Transportation Allocating Reporting system (STARS). The STARS uses statistical analysis of the 295 school districts to determine each district's expected cost of operations.

2. District Payment Schedule - The schedule by which the Superintendent apportionments allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	0.0	14,222	595,634	0.0	14,222	595,634	0.0	0	0
2013-15 Maintenance Level	0.0	14,222	632,560	0.0	14,222	632,560	0.0	0	0
Total 2013-15 Biennium	0.0	14,222	632,560	0.0	14,222	632,560	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	2.0	1,328,957	1,815,879	2.0	1,328,957	1,815,879	0.0	0	0
2013-15 Maintenance Level	2.0	1,428,231	1,890,254	2.0	1,428,231	1,890,254	0.0	0	0
Policy Other Changes:									
1. Reduce Early Elementary Class Size	0.0	25,497	25,497	0.0	25,497	25,497	0.0	0	0
2. Expand Full Day Kindergarten	0.0	791	791	0.0	791	791	0.0	0	0
3. Materials, Supplies, & Op. Costs	0.0	52,629	52,629	0.0	52,629	52,629	0.0	0	0
4. District Payment Schedule	0.0	-14,605	-14,605	0.0	-14,605	-14,605	0.0	0	0
Policy -- Other Total	0.0	64,312	64,312	0.0	64,312	64,312	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	2	6	0.0	2	6	0.0	0	0
6. State Employee Health Insurance	0.0	0	-7	0.0	0	-7	0.0	0	0
Policy -- Comp Total	0.0	2	-1	0.0	2	-1	0.0	0	0
Total Policy Changes	0.0	64,314	64,311	0.0	64,314	64,311	0.0	0	0
Total 2013-15 Biennium	2.0	1,492,545	1,954,565	2.0	1,492,545	1,954,565	0.0	0	0

Comments:

1. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through three. Allocations provided in School Years 2013-14 and 2014-15 reduce class size for grades kindergarten through three from 25.23 full-time equivalent students (FTEs) to 23.50 FTEs. Schools with high poverty students, those schools with more than 50 percent of students qualifying for free and reduced price lunch, are reduced from 24.10 FTEs to 21.76 FTEs.

2. Expand Full Day Kindergarten - Allocations for statewide voluntary full-day kindergarten programs is expanded, increasing from 22 percent of kindergarten enrollment in School Year 2012-13 to 48 percent of kindergarten enrollment in School Years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018.

2013-15 Omnibus Operating Budget
Public Schools
Special Education

3. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from \$562.88 per full-time equivalent student in School Year 2013-14 to \$784.31 per full-time equivalent student. In School Year 2014-15 MSOC allocations are increased to \$797.64. The MSOC allocation required by RCW 28A.150.260(8)(b) is revised to reflect actual audited expenditures by school districts, as reported by the Office of the Superintendent of Public Instruction. The allocations in the 2013-14 and 2014-15 school years achieve 45 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values.

4. District Payment Schedule - The schedule by which the Superintendent apportions allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	0.0	15,806	15,806	0.0	15,806	15,806	0.0	0	0
2013-15 Maintenance Level	0.0	16,292	16,292	0.0	16,292	16,292	0.0	0	0
Total 2013-15 Biennium	0.0	16,292	16,292	0.0	16,292	16,292	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
2013-15 Maintenance Level	0.0	632,727	632,727	0.0	632,727	632,727	0.0	0	0
Policy Other Changes:									
1. Levy Equalization	0.0	10,713	10,713	0.0	10,713	10,713	0.0	0	0
2. State-Tribal Ed Compact	0.0	-338	-338	0.0	-338	-338	0.0	0	0
3. PPI Adjustment	0.0	623	623	0.0	623	623	0.0	0	0
Policy -- Other Total	0.0	10,998	10,998	0.0	10,998	10,998	0.0	0	0
Total Policy Changes	0.0	10,998	10,998	0.0	10,998	10,998	0.0	0	0
Total 2013-15 Biennium	0.0	643,725	643,725	0.0	643,725	643,725	0.0	0	0

Comments:

1. Levy Equalization - The 2013-15 biennial budget: increases state funding allocations for materials, supplies, and operating costs, early elementary class size reductions, full-day kindergarten, and the Learning Assistance Program; and implements the expected cost transportation funding formula. Increased funding expands the levy base, which results in increased Local Effort Assistance (LEA) distributions. Amounts appropriated for LEA include funding sufficient for LEA distributions from the levy base as defined in RCW 84.52.0531 (3) -(5).

2. State-Tribal Ed Compact - Funds are provided to implement Chapter 242, Laws of 2013 (E2SHB 1134). One-time funding in the amount of \$103,000 is provided for reprogramming of the apportionment system. Additional funds are provided for the Office of the Superintendent of Public Instruction to adopt rules for the state-tribal education compacts and to administer the compact school application process. Funding for Local Effort Assistance (LEA) is reduced as a result of certain districts no longer being able to include tribal compact school revenue in LEA calculations. The change reduces LEA by \$338,000 in FY 2015.

3. PPI Adjustment - The per pupil inflator for FY 2014 is reduced from 6.8 percent at maintenance level to 5 percent, and increased from 1.7 percent to 5 percent in FY 2015. This results in a net funding increase of \$623,000 in the biennium.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	0.0	0	6,152	0.0	0	6,152	0.0	0	0
2013-15 Maintenance Level	0.0	0	4,052	0.0	0	4,052	0.0	0	0
Total 2013-15 Biennium	0.0	0	4,052	0.0	0	4,052	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	32,561	32,561	0.0	32,561	32,561	0.0	0	0
2013-15 Maintenance Level	0.0	30,787	30,787	0.0	30,787	30,787	0.0	0	0
Policy Other Changes:									
1. District Payment Schedule	0.0	-309	-309	0.0	-309	-309	0.0	0	0
Policy -- Other Total	0.0	-309	-309	0.0	-309	-309	0.0	0	0
Total Policy Changes	0.0	-309	-309	0.0	-309	-309	0.0	0	0
Total 2013-15 Biennium	0.0	30,478	30,478	0.0	30,478	30,478	0.0	0	0

Comments:

1. District Payment Schedule - The schedule by which the Superintendent apportionments allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	17,533	17,533	0.0	17,533	17,533	0.0	0	0
2013-15 Maintenance Level	0.0	19,083	19,083	0.0	19,083	19,083	0.0	0	0
Policy Other Changes:									
1. Expand Full Day Kindergarten	0.0	181	181	0.0	181	181	0.0	0	0
2. District Payment Schedule	0.0	-191	-191	0.0	-191	-191	0.0	0	0
Policy -- Other Total	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Total Policy Changes	0.0	-10	-10	0.0	-10	-10	0.0	0	0
Total 2013-15 Biennium	0.0	19,073	19,073	0.0	19,073	19,073	0.0	0	0

Comments:

1. Expand Full Day Kindergarten - Allocations for statewide voluntary full-day kindergarten programs is expanded, increasing from 22 percent of kindergarten enrollment in School Year 2012-13 to 48 percent of kindergarten enrollment in School Years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018.

2. District Payment Schedule - The schedule by which the Superintendent apportionments allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on last business day of September and October and 7.5 percent on the last business day of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on September 1, January 1, and May 1; 15.0 percent each on November 1 and March 1; and 22.0 percent on July 1. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	35.5	163,129	386,319	35.5	163,129	386,319	0.0	0	0
2013-15 Maintenance Level	38.5	234,830	445,075	38.5	234,830	445,075	0.0	0	0
Policy Other Changes:									
1. Suspend National Board Inflation	0.0	-3,167	-3,167	0.0	-3,167	-3,167	0.0	0	0
2. Assessment Reforms	0.0	-21,088	-21,088	0.0	-21,088	-21,088	0.0	0	0
3. Financial Education Partnership	0.0	200	200	0.0	200	200	0.0	0	0
4. Dropout Prevention - Farming	0.0	208	208	0.0	0	0	0.0	208	208
5. Teacher & Principal Eval Training	0.0	20,000	20,000	0.0	20,000	20,000	0.0	0	0
6. Career & Technical Education Grants	0.0	400	400	0.0	400	400	0.0	0	0
7. Persistently Lowest-Achieving Sch.	0.0	10,281	10,281	0.0	10,281	10,281	0.0	0	0
Policy -- Other Total	0.0	6,834	6,834	0.0	6,626	6,626	0.0	208	208
Policy Comp Changes:									
8. New Step M for Classified-Yr 1 Impl	0.0	14	20	0.0	14	20	0.0	0	0
9. State Employee Health Insurance	0.0	1	-6	0.0	1	-6	0.0	0	0
Policy -- Comp Total	0.0	15	14	0.0	15	14	0.0	0	0
Total Policy Changes	0.0	6,849	6,848	0.0	6,641	6,640	0.0	208	208
Total 2013-15 Biennium	38.5	241,679	451,923	38.5	241,471	451,715	0.0	208	208

2013-15 Omnibus Operating Budget
Public Schools
Education Reform

Comments:

1. Suspend National Board Inflation - The National Board Bonus program provides annual bonuses to teachers and counselors who have earned rigorous National Board certification in one or more of 25 subject areas. RCW 28A.405.415 requires the regular bonus to be adjusted for inflation, increasing the bonus from \$5,090 to \$5,510. This requirement is suspended for the 2013-15 biennium and the bonus will remain at \$5,090.

2. Assessment Reforms - Savings are assumed from changes to the statewide required student assessments. The changes to assessments include: replacement of high school reading and writing exams with a single English language arts exam; and, utilization of the Smarter Balance test bank. Collection of Evidence grading is maintained at the Education Service Districts.

3. Financial Education Partnership - Funding is provided for the financial literacy public-private partnership for fiscal years 2014 and 2015 to promote the financial literacy of students. Funding for the partnership was previously funded by a private grant. The grant is set to expire at the end of the 2013 fiscal year. The general fund-state appropriation is provided to replace the grant funds previously used to support the partnership.

4. Dropout Prevention - Farming - Funds a dropout prevention program that incorporates partnerships between community based organizations, schools, food banks, and farms or gardens. The OSPI must partner with an organization that runs an existing similar program. The OSPI may use up to \$10,000 of this amount for administration.

5. Teacher & Principal Eval Training - Funding for training in the new teacher evaluation program and district student growth training is provided. A one-time allocation totaling \$10 million is provided in FY 2014 and again in FY 2015 for the Office of the Superintendent of Public Instruction to begin implementation of eight hours of training for every teacher in the state for the purpose of understanding the instructional framework, state evaluation criteria, evaluation tool, and evidence required to determine effectiveness under the new teacher principal evaluation program. On-going allocations totaling \$5 million per year is provided for small team "train the trainer" series for select staff from each of the 295 school districts on the use of student growth measures. The trained teams will provide three hours of training at their respective districts for one-third of teachers each year until full training implementation is achieved.

6. Career & Technical Education Grants - Funding is increased for secondary career and technical education grants.

7. Persistently Lowest-Achieving Sch. - Funding is provided for Engrossed Second Substitute Senate Bill 5329. Funding is sufficient to provide grants to school districts identified as persistently lowest-achieving, and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Grant size provided to the RAD is determined by the OSPI. Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.

8. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

9. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	160,241	231,242	0.0	160,241	231,242	0.0	0	0
2013-15 Maintenance Level	0.0	186,290	257,305	0.0	186,290	257,305	0.0	0	0
Policy Other Changes:									
1. District Payment Schedule	0.0	-1,919	-1,919	0.0	-1,919	-1,919	0.0	0	0
Policy -- Other Total	0.0	-1,919	-1,919	0.0	-1,919	-1,919	0.0	0	0
Policy Comp Changes:									
2. New Step M for Classified-Yr 1 Impl	0.0	0	2	0.0	0	2	0.0	0	0
3. State Employee Health Insurance	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy -- Comp Total	0.0	0	1	0.0	0	1	0.0	0	0
Total Policy Changes	0.0	-1,919	-1,918	0.0	-1,919	-1,918	0.0	0	0
Total 2013-15 Biennium	0.0	184,371	255,387	0.0	184,371	255,387	0.0	0	0

Comments:

1. District Payment Schedule - The schedule by which the Superintendent apportionments allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

2. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	255,388	747,595	0.0	255,388	747,595	0.0	0	0
2013-15 Maintenance Level	0.0	270,663	719,098	0.0	270,663	719,098	0.0	0	0
Policy Other Changes:									
1. Expand Full Day Kindergarten	0.0	1,164	1,164	0.0	1,164	1,164	0.0	0	0
2. District Payment Schedule	0.0	-3,524	-3,524	0.0	-3,524	-3,524	0.0	0	0
3. Learning Assistance Program (LAP)	0.0	65,663	65,663	0.0	65,663	65,663	0.0	0	0
Policy -- Other Total	0.0	63,303	63,303	0.0	63,303	63,303	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	0	2	0.0	0	2	0.0	0	0
5. State Employee Health Insurance	0.0	0	-3	0.0	0	-3	0.0	0	0
Policy -- Comp Total	0.0	0	-1	0.0	0	-1	0.0	0	0
Total Policy Changes	0.0	63,303	63,302	0.0	63,303	63,302	0.0	0	0
Total 2013-15 Biennium	0.0	333,966	782,400	0.0	333,966	782,400	0.0	0	0

Comments:

1. Expand Full Day Kindergarten - Allocations for statewide voluntary full-day kindergarten programs is expanded, increasing from 22 percent of kindergarten enrollment in School Year 2012-13 to 48 percent of kindergarten enrollment in School Years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018.

2013-15 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)

2. District Payment Schedule - The schedule by which the Superintendent apportions allocations to the school districts is revised, reducing the total number of payments from one per month to one every other month. Currently, the apportionment payments that occur in separate state fiscal years but occur in the same school fiscal year total 20 percent of the total payments. Under the new schedule, this difference increases to 22 percent. The change in the apportionment schedule of payments to school districts is phased in with monthly payments of 8 percent on the last business days of September and October and 7.5 percent on the last business days of November and December. The new apportionment schedule, which is fully implemented beginning with the first district payment in calendar year 2014, is as follows: 16.0 percent each on the last business days of September, January, and May; 15.0 percent each on the last business days of November and March; and 22.0 percent on the last business day of July. During the 2013-14 school year, school districts will receive a total of eight payments with 78% of occurring prior to June 30 and 22% of payments occurring on or after July 1. The number of payments is reduced to 6 in school year 2014-15.

3. Learning Assistance Program (LAP) - Funding is provided to increase the number of instructional hours provided for the Learning Assistance program from 1.5156 hours per week per full-time equivalent (FTE) student to 1.9200 hours per week per FTE student. This increase is provided as part of a broader Career and College Ready plan that includes the opportunity for 24 credits to graduate.

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	0	2	0.0	0	2	0.0	0	0
2013-15 Maintenance Level	0.0	295,592	295,592	0.0	295,592	295,592	0.0	0	0
Policy Comp Changes:									
1. Suspend I-732 COLA	0.0	-295,592	-295,592	0.0	-295,592	-295,592	0.0	0	0
Policy -- Comp Total	0.0	-295,592	-295,592	0.0	-295,592	-295,592	0.0	0	0
Total Policy Changes	0.0	-295,592	-295,592	0.0	-295,592	-295,592	0.0	0	0
Total 2013-15 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

Comments:

1. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimate at 2.5 percent for the 2013-14 school year and 1.8 percent for the 2014-15 school year.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	48.2	325,468	345,430	48.2	325,468	345,430	0.0	0	0
2013-15 Maintenance Level	101.9	666,080	707,652	101.9	666,080	707,652	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-6	-10	0.0	-6	-10	0.0	0	0
2. College Bound Admin Funding	2.0	476	476	2.0	476	476	0.0	0	0
3. College Bound Scholarship Funding	0.0	38,677	38,677	0.0	38,677	38,677	0.0	0	0
4. DREAM Act.	0.0	100	100	0.0	100	100	0.0	0	0
5. State Need Grant	0.0	28,904	28,904	0.0	28,904	28,904	0.0	0	0
6. Align Fund Sources	0.0	0	0	0.0	0	0	0.0	0	0
7. Re-suspend Future Teachers Schol	0.0	-2,000	-2,000	0.0	-2,000	-2,000	0.0	0	0
8. Re-suspend Health Prof Scholarship	0.0	-7,650	-7,650	0.0	-7,650	-7,650	0.0	0	0
9. Re-suspend Small Grant Program	0.0	-1,032	-1,032	0.0	-1,032	-1,032	0.0	0	0
10. Re-suspend WA Scholars and WAVE	0.0	-8,385	-8,385	0.0	-8,385	-8,385	0.0	0	0
Policy -- Other Total	2.0	49,084	49,080	2.0	49,084	49,080	0.0	0	0
Policy Comp Changes:									
11. New Step M for Classified-Yr 2 Impl	0.0	5	6	0.0	5	6	0.0	0	0
12. State Employee Health Insurance	0.0	-15	-32	0.0	-15	-32	0.0	0	0
Policy -- Comp Total	0.0	-10	-26	0.0	-10	-26	0.0	0	0
Policy Transfer Changes:									
13. Alt Route Conditional Loan Trans.	1.0	3,906	3,906	1.0	3,906	3,906	0.0	0	0
Policy -- Transfer Total	1.0	3,906	3,906	1.0	3,906	3,906	0.0	0	0
Total Policy Changes	3.0	52,980	52,960	3.0	52,980	52,960	0.0	0	0
Total 2013-15 Biennium	104.9	719,060	760,612	104.9	719,060	760,612	0.0	0	0

2013-15 Omnibus Operating Budget Student Achievement Council

Comments:

- 1. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. College Bound Admin Funding** - In August 2008, Washington was awarded a federal College Access Challenge Grant (CACG). Some of those funds have been used for the College Bound Scholarship (CBS) program administration as the program has grown. Washington is no longer receiving CACG funding. Funding is provided to cover that portion of administrative costs no longer funded by the federal CACG grant. (General Fund-State)
- 3. College Bound Scholarship Funding** - In 2007 the Legislature appropriated \$7.4 million to fund scholarships for eligible students in the College Bound Scholarship (CBS) program. The funds were used to purchase Guaranteed Education Tuition program units that are now worth over \$12.1 million as of July 2012. The first CBS cohort will begin receiving these funds in fall 2012. The initial \$7.4 million investment was designed to pay for initial CBS payouts. This item provides additional funding to cover CBS payouts for the 2013-15 biennium. (Education Legacy Trust Account-State)
- 4. DREAM Act.** - Funds are provided to Washington Student Achievement Council to develop an alternative financial aid application to allow students without a nine digit federal identification number to apply for financial aid. (General Fund-State)
- 5. State Need Grant** - Additional funds are provided to offset the cost to State Need Grant of a 3 percent tuition increase at the University of Washington, Washington State University, Western Washington University, Central Washington University, Eastern Washington University, The Evergreen State College, and the Community and Technical Colleges. (General Fund-State)
- 7. Re-suspend Future Teachers Schol** - Savings are achieved as a result of continuing the suspension of the Future Teachers Conditional Scholarship Program that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.
- 8. Re-suspend Health Prof Scholarship** - Savings are achieved as a result of continuing the suspension of the Health Professionals Conditional Scholarship Program that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.
- 9. Re-suspend Small Grant Program** - Savings are achieved as a result of continuing the suspension of small grant programs that was implemented in the 2011-13 biennium for the 2013-15 biennium, including the Community Scholarship Matching Grant program, Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowed Scholarship Trust Fund.
- 10. Re-suspend WA Scholars and WAVE** - Savings are achieved as a result of continuing the suspension of the Washington Scholars and Washington Award for Vocational Excellence Programs that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs. Awards for current students are adjusted for the tuition rate assumed in the operating budget.
- 11. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Student Achievement Council**

12. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

13. Alt Route Conditional Loan Trans. - Alternative certification routes are teacher training programs that serve as different options to traditional teacher preparation programs. The conditional loan component of the program is transferred to the Washington Student Achievement Council (WSAC), as specified by RCW 28A.660.050. The Professional Educator Standards Board (PESB) retains policy control over the program and selection of individuals receiving the conditional loans, consistent with Chapter 28A.660 RCW. Previously, the PESB and the WSAC did an annual interagency transfer to administer the conditional loan component.

2013-15 Omnibus Operating Budget
Higher Education Coordinating Board
 (Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	47.1	292,480	310,818	47.1	292,480	310,818	0.0	0	0
2013-15 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
Total 2013-15 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

Comments:

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	19,961.4	421,505	5,894,276	19,961.4	421,505	5,894,276	0.0	0	0
2013-15 Maintenance Level	20,461.5	455,896	6,319,228	20,461.5	455,896	6,319,228	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-23	-45	0.0	-23	-45	0.0	0	0
2. DES Central Services	0.0	-26	-53	0.0	-26	-53	0.0	0	0
3. Engineering Enrollment	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
4. Clean Energy Institute	0.0	9,000	9,000	0.0	9,000	9,000	0.0	0	0
5. Ocean Acidification	0.0	0	1,820	0.0	0	1,820	0.0	0	0
6. Resident Undergraduate Tuition	0.0	0	20,456	0.0	0	20,456	0.0	0	0
7. Geoduck Aquaculture Research	0.0	0	300	0.0	0	300	0.0	0	0
8. Computer Science and Engineering	0.0	4,771	4,771	0.0	4,771	4,771	0.0	0	0
9. Forestry Program	0.0	0	450	0.0	0	450	0.0	0	0
Policy -- Other Total	0.0	15,722	38,699	0.0	15,722	38,699	0.0	0	0
Policy Comp Changes:									
10. State Employee Health Insurance	0.0	-2,292	-8,632	0.0	-2,292	-8,632	0.0	0	0
Policy -- Comp Total	0.0	-2,292	-8,632	0.0	-2,292	-8,632	0.0	0	0
Total Policy Changes	0.0	13,430	30,067	0.0	13,430	30,067	0.0	0	0
Total 2013-15 Biennium	20,461.5	469,326	6,349,295	20,461.5	469,326	6,349,295	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Engineering Enrollment - Funding is provided to the University of Washington to support 425 engineering enrollments. (Education Legacy Trust Account-State)

2013-15 Omnibus Operating Budget University of Washington

4. Clean Energy Institute - The University of Washington is directed to create a Clean Energy Institute. The institute will integrate physical sciences and engineering with a research focus on energy storage and solar energy. Funding is provided to create the Institute, hire research and teaching staff, and to provide the computing resources necessary for research and modeling. (General Fund-State)

5. Ocean Acidification - The Center on Ocean Acidification is established to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Specific work includes maintaining water quality monitoring at shellfish hatcheries; increasing water quality and biological monitoring to measure trends in acidification; developing a model to forecast corrosive conditions; conducting research on the impacts of ocean acidification on Washington's species and research on commercial scale water treatment methods; and undertaking hatchery design improvements to protect larvae from corrosive seawater. (Environmental Legacy Stewardship Account-State, Aquatic Lands Enhancement Account-State)

6. Resident Undergraduate Tuition - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

7. Geoduck Aquaculture Research - Funds are provided for the University of Washington sea grant program to conduct research studies to examine possible negative and positive effects, including the cumulative effects and the economic contribution, of evolving shellfish aquaculture techniques and practices on Washington's economy and marine ecosystem. (Geoduck Aquaculture Research Account-State)

8. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account-State)

9. Forestry Program - Funding from tuition resources shall be used to reestablish a Forestry Program at the University of Washington. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

10. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	5,865.3	301,223	1,230,003	5,865.3	301,223	1,230,003	0.0	0	0
2013-15 Maintenance Level	6,072.1	323,155	1,378,601	6,072.1	323,155	1,378,601	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-9	-18	0.0	-9	-18	0.0	0	0
2. DES Central Services	0.0	-20	-41	0.0	-20	-41	0.0	0	0
3. Engineering Enrollment	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
4. Resident Undergraduate Tuition	0.0	0	13,473	0.0	0	13,473	0.0	0	0
5. Computer Science and Engineering	0.0	3,382	3,382	0.0	3,382	3,382	0.0	0	0
6. Ruckelshaus Center Study	0.0	25	25	0.0	25	25	0.0	0	0
7. Medical Educ. & Biomedical Research	25.5	5,100	6,582	25.5	5,100	6,582	0.0	0	0
8. Wildlife Conflict Research	0.0	200	600	0.0	200	600	0.0	0	0
Policy -- Other Total	25.5	10,678	26,003	25.5	10,678	26,003	0.0	0	0
Policy Comp Changes:									
9. New Step M for Classified-Yr 1 Impl	0.0	256	288	0.0	256	288	0.0	0	0
10. New Step M for Classified-Yr 2 Impl	0.0	11	12	0.0	11	12	0.0	0	0
11. State Employee Health Insurance	0.0	-1,188	-1,587	0.0	-1,188	-1,587	0.0	0	0
Policy -- Comp Total	0.0	-921	-1,287	0.0	-921	-1,287	0.0	0	0
Total Policy Changes	25.5	9,757	24,716	25.5	9,757	24,716	0.0	0	0
Total 2013-15 Biennium	6,097.6	332,912	1,403,317	6,097.6	332,912	1,403,317	0.0	0	0

2013-15 Omnibus Operating Budget Washington State University

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. Engineering Enrollment** - Funding is provided to Washington State University to support 425 engineering enrollments. (Education Legacy Trust Account-State)
- 4. Resident Undergraduate Tuition** - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 5. Computer Science and Engineering** - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account)
- 6. Ruckelshaus Center Study** - Funding is provided for the Ruckelshaus center to facilitate meetings and discussions with local government, the media, and representatives of the public regarding public record requests made to local government. The center will report back to the Legislature on their findings. (General Fund-State)
- 7. Medical Educ. & Biomedical Research** - Funding is provided for expansion of medical education and the associated biomedical research, which will support basic science teaching in the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) program and will expand medical education by 40 additional medical students in Spokane by the end of the biennium. A total of \$2 million of this funding is one-time funding to purchase the scientific instrumentation needed to equip the new Biomedical and Health Sciences building on the Spokane campus. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 8. Wildlife Conflict Research** - One-time funds from the General Fund-State and revenue from personalized license plates in the State Wildlife Account are provided to Washington State University Agricultural Research Center to conduct public outreach and education related to non-lethal methods of mitigating conflicts between livestock and large wild carnivores, and provide a detailed analysis of such methods. (General Fund-State, State Wildlife Account-State)
- 9. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 10. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- 11. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,305.9	68,089	248,403	1,305.9	68,089	248,403	0.0	0	0
2013-15 Maintenance Level	1,305.9	73,254	292,399	1,305.9	73,254	292,399	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-3	-6	0.0	-3	-6	0.0	0	0
2. DES Central Services	0.0	-4	-8	0.0	-4	-8	0.0	0	0
3. Resident Undergraduate Tuition	0.0	0	3,838	0.0	0	3,838	0.0	0	0
4. Improve Graduation Rates	0.0	767	767	0.0	767	767	0.0	0	0
Policy -- Other Total	0.0	760	4,591	0.0	760	4,591	0.0	0	0
Policy Comp Changes:									
5. State Employee Health Insurance	0.0	-318	-392	0.0	-318	-392	0.0	0	0
Policy -- Comp Total	0.0	-318	-392	0.0	-318	-392	0.0	0	0
Total Policy Changes	0.0	442	4,199	0.0	442	4,199	0.0	0	0
Total 2013-15 Biennium	1,305.9	73,696	296,598	1,305.9	73,696	296,598	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Resident Undergraduate Tuition - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

4. Improve Graduation Rates - Funds are provided to Eastern Washington University to make improvements in student completion and retention rates in order to increase the university's four-year graduation rate. (Education Legacy Trust Account-State)

5. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and

**2013-15 Omnibus Operating Budget
Eastern Washington University**

\$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,219.3	65,062	300,244	1,219.3	65,062	300,244	0.0	0	0
2013-15 Maintenance Level	1,219.3	70,980	317,876	1,219.3	70,980	317,876	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-3	-6	0.0	-3	-6	0.0	0	0
2. DES Central Services	0.0	-5	-10	0.0	-5	-10	0.0	0	0
3. Resident Undergraduate Tuition	0.0	0	5,099	0.0	0	5,099	0.0	0	0
4. Improve Graduation Rates	0.0	743	743	0.0	743	743	0.0	0	0
5. College of Ed. Teacher Study	0.0	25	25	0.0	25	25	0.0	0	0
Policy -- Other Total	0.0	760	5,851	0.0	760	5,851	0.0	0	0
Policy Comp Changes:									
6. New Step M for Classified-Yr 1 Impl	0.0	170	196	0.0	170	196	0.0	0	0
7. New Step M for Classified-Yr 2 Impl	0.0	9	10	0.0	9	10	0.0	0	0
8. State Employee Health Insurance	0.0	-287	-332	0.0	-287	-332	0.0	0	0
Policy -- Comp Total	0.0	-108	-126	0.0	-108	-126	0.0	0	0
Total Policy Changes	0.0	652	5,725	0.0	652	5,725	0.0	0	0
Total 2013-15 Biennium	1,219.3	71,632	323,601	1,219.3	71,632	323,601	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Resident Undergraduate Tuition - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**2013-15 Omnibus Operating Budget
Central Washington University**

4. Improve Graduation Rates - Funds are provided to Central Washington University to make improvements in student completion and retention rates in order to increase the university's four-year graduation rate. (Education Legacy Trust Account-State)

5. College of Ed. Teacher Study - Funds are provided for the College of Education to conduct a study identifying the duties encompassed in a state-funded teacher's typical day. (General Fund-State)

6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	614.7	36,250	111,596	614.7	36,250	111,596	0.0	0	0
2013-15 Maintenance Level	614.9	38,658	127,780	614.9	38,658	127,780	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-2	-4	0.0	-2	-4	0.0	0	0
2. DES Central Services	0.0	-8	-16	0.0	-8	-16	0.0	0	0
3. Resident Undergraduate Tuition	0.0	0	1,754	0.0	0	1,754	0.0	0	0
4. Distributed Generation Study-WSIPP	0.0	75	75	0.0	75	75	0.0	0	0
5. Instructional Funding	0.0	405	405	0.0	405	405	0.0	0	0
6. K-12 Funding Task Force	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Other Total	0.0	720	2,464	0.0	720	2,464	0.0	0	0
Policy Comp Changes:									
7. State Employee Health Insurance	0.0	-206	-220	0.0	-206	-220	0.0	0	0
Policy -- Comp Total	0.0	-206	-220	0.0	-206	-220	0.0	0	0
Total Policy Changes	0.0	514	2,244	0.0	514	2,244	0.0	0	0
Total 2013-15 Biennium	614.9	39,172	130,024	614.9	39,172	130,024	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Resident Undergraduate Tuition - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**2013-15 Omnibus Operating Budget
The Evergreen State College**

4. Distributed Generation Study-WSIPP - Funds are provided for the Washington Institute of Public Policy to conduct a study of the financial incentives promoting distributed generation in Washington. (General Fund-State)

5. Instructional Funding - Funds are provided for additional instructional support. (Education Legacy Trust Account-State)

6. K-12 Funding Task Force - Funding is provided for the Washington State Institute for Public Policy to provide staff support to a new task force. The K-12 Funding Task Force is created to examine options and make recommendations to the Legislature regarding: K-12 salary allocation methodologies and models for all staff types; policies and funding to support career and technical education; and the appropriate use of state and local property taxes to support the financing of public schools. (General Fund-State)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	1,562.7	79,719	335,757	1,562.7	79,719	335,757	0.0	0	0
2013-15 Maintenance Level	1,602.7	89,241	355,911	1,602.7	89,241	355,911	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-3	-6	0.0	-3	-6	0.0	0	0
2. DES Central Services	0.0	-9	-18	0.0	-9	-18	0.0	0	0
3. Resident Undergraduate Tuition	0.0	0	6,847	0.0	0	6,847	0.0	0	0
4. Computer Science and Engineering	0.0	934	934	0.0	934	934	0.0	0	0
Policy -- Other Total	0.0	922	7,757	0.0	922	7,757	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	4	12	0.0	4	12	0.0	0	0
6. State Employee Health Insurance	0.0	-353	-524	0.0	-353	-524	0.0	0	0
Policy -- Comp Total	0.0	-349	-512	0.0	-349	-512	0.0	0	0
Total Policy Changes	0.0	573	7,245	0.0	573	7,245	0.0	0	0
Total 2013-15 Biennium	1,602.7	89,814	363,156	1,602.7	89,814	363,156	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Resident Undergraduate Tuition - Additional revenue generated by the 3 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

4. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account-State)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new

**2013-15 Omnibus Operating Budget
Western Washington University**

top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	14,584.7	1,144,958	2,399,034	14,584.7	1,144,958	2,399,034	0.0	0	0
2013-15 Maintenance Level	14,676.0	1,215,714	2,581,230	14,676.0	1,215,714	2,581,230	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-16	-30	0.0	-16	-30	0.0	0	0
2. DES Central Services	0.0	-67	-135	0.0	-67	-135	0.0	0	0
3. Aerospace and STEM Enrollment	15.0	3,928	3,928	15.0	3,928	3,928	0.0	0	0
4. Labor Center and Archive Support	0.0	400	400	0.0	400	400	0.0	0	0
5. Resident Undergraduate Tuition	0.0	0	36,747	0.0	0	36,747	0.0	0	0
6. Student Achievement Initiative	0.0	7,500	7,500	0.0	7,500	7,500	0.0	0	0
7. Opportunity Center IT Project	0.0	362	362	0.0	362	362	0.0	0	0
8. COE for Aerospace	0.0	200	200	0.0	200	200	0.0	0	0
9. Facilities M&O- Alternative Funding	0.0	511	511	0.0	511	511	0.0	0	0
10. STEM or Career & Tech Ed	0.0	500	500	0.0	500	500	0.0	0	0
11. Maritime Industries	0.0	510	510	0.0	510	510	0.0	0	0
Policy -- Other Total	15.0	13,828	50,493	15.0	13,828	50,493	0.0	0	0
Policy Comp Changes:									
12. Suspend I-732 COLA	0.0	-24,671	-30,561	0.0	-24,671	-30,561	0.0	0	0
13. New Step M for Classified-Yr 1 Impl	0.0	1,064	1,344	0.0	1,064	1,344	0.0	0	0
14. New Step M for Classified-Yr 2 Impl	0.0	610	721	0.0	610	721	0.0	0	0
15. State Employee Health Insurance	0.0	-3,894	-4,696	0.0	-3,894	-4,696	0.0	0	0
Policy -- Comp Total	0.0	-26,891	-33,192	0.0	-26,891	-33,192	0.0	0	0
Total Policy Changes	15.0	-13,063	17,301	15.0	-13,063	17,301	0.0	0	0
Total 2013-15 Biennium	14,691.0	1,202,651	2,598,531	14,691.0	1,202,651	2,598,531	0.0	0	0

2013-15 Omnibus Operating Budget Community & Technical College System

Comments:

- 1. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 2. DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 3. Aerospace and STEM Enrollment** - Funding is provided to expand enrollments in high-demand programs related to aerospace including composites, precision machining, and machine maintenance. (Education Legacy Trust Account-State)
- 4. Labor Center and Archive Support** - Full funding is restored to the Labor Education Center at the Georgetown campus of South Seattle Community College. In addition, \$50,000 per year is provided to support the Center's labor archive, which has been funded entirely through donations from unions. (General Fund-State)
- 5. Resident Undergraduate Tuition** - Additional revenue generated by the 3 percent tuition increase for resident students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 6. Student Achievement Initiative** - Additional funding is provided for the State Board of Community and Technical Colleges' Student Achievement Initiative. (Education Legacy Trust Account--State)
- 7. Opportunity Center IT Project** - Funding is provided for the Opportunity Center for Employment and Education internet technology integration project at North Seattle Community College. (Education Legacy Trust Account-State)
- 8. COE for Aerospace** - Funding is provided for the Center of Excellence for Aerospace, currently hosted by Everett Community College, to increase communication and outreach between industry, business, K-12 schools, and the higher education system. The center will provide information for prospective students and job seekers regarding education, training, and employment in the aerospace industry. (Education Legacy Trust Account-State)
- 9. Facilities M&O- Alternative Funding** - The State Board for Community and Technical Colleges is provided funding for the maintenance and operation (M&O) of new instructional facilities constructed with non-state funds, for which authorization has been provided in the capital budget. Each facility is scheduled to be occupied before July 1, 2015. M&O funding covers utilities, custodial, and routine maintenance costs. (General Fund-State)
- 10. STEM or Career & Tech Ed** - One-time funding is provided to implement Chapter 55 Laws of 2013 (SSB 5624), which requires the State Board for Community and Technical Colleges to develop and offer two programs that support the continuation of high-quality science, technology, engineering, and math or career and technical education programs offered to students in the K-12 system.
- 11. Maritime Industries** - Funding is provided for South Seattle Community College to operate a center to provide training to students in a variety of maritime industrial sectors. (Education Legacy Trust Account-State)
- 12. Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year. (General Fund-State, Various Other Funds)

**2013-15 Omnibus Operating Budget
Community & Technical College System**

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	86.0	11,448	13,401	86.0	11,448	13,401	0.0	0	0
2013-15 Maintenance Level	86.0	11,917	13,932	86.0	11,917	13,932	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. CTS Central Services	0.0	4	4	0.0	4	4	0.0	0	0
3. DES Central Services	0.0	-5	-5	0.0	-5	-5	0.0	0	0
Policy -- Other Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy Comp Changes:									
4. Suspend I-732 COLA	0.0	-88	-119	0.0	-88	-119	0.0	0	0
5. New Step M for Classified-Yr 1 Impl	0.0	58	60	0.0	58	60	0.0	0	0
6. New Step M for Classified-Yr 2 Impl	0.0	1	1	0.0	1	1	0.0	0	0
7. State Employee Health Insurance	0.0	-26	-29	0.0	-26	-29	0.0	0	0
8. Coll. Bargained Personal Leave Day	0.0	4	4	0.0	4	4	0.0	0	0
Policy -- Comp Total	0.0	-51	-83	0.0	-51	-83	0.0	0	0
Total Policy Changes	0.0	-53	-85	0.0	-53	-85	0.0	0	0
Total 2013-15 Biennium	86.0	11,864	13,847	86.0	11,864	13,847	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
State School for the Blind**

4. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.5 percent for the 2014-15 school year. (General Fund-State, General Fund-Private/Local)

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

8. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	109.2	16,775	17,301	109.2	16,775	17,301	0.0	0	0
2013-15 Maintenance Level	109.2	17,343	17,911	109.2	17,343	17,911	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. CTS Central Services	0.0	4	4	0.0	4	4	0.0	0	0
3. DES Central Services	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Other Total	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Policy Comp Changes:									
4. Suspend I-732 COLA	0.0	-137	-137	0.0	-137	-137	0.0	0	0
5. New Step M for Classified-Yr 1 Impl	0.0	68	68	0.0	68	68	0.0	0	0
6. State Employee Health Insurance	0.0	-36	-36	0.0	-36	-36	0.0	0	0
7. Coll. Bargained Personal Leave Day	0.0	8	8	0.0	8	8	0.0	0	0
Policy -- Comp Total	0.0	-97	-97	0.0	-97	-97	0.0	0	0
Total Policy Changes	0.0	-100	-100	0.0	-100	-100	0.0	0	0
Total 2013-15 Biennium	109.2	17,243	17,811	109.2	17,243	17,811	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

**2013-15 Omnibus Operating Budget
Center for Childhood Deafness & Hearing Loss**

4. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.5 percent for the 2014-15 school year.

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

7. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days.

2013-15 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	20.8	2,655	65,891	20.8	2,655	65,891	0.0	0	0
2013-15 Maintenance Level	19.3	3,053	57,826	19.3	3,053	57,826	0.0	0	0
Policy Other Changes:									
1. CTS Central Services	0.0	2	3	0.0	2	3	0.0	0	0
2. DES Central Services	0.0	-2	-4	0.0	-2	-4	0.0	0	0
Policy -- Other Total	0.0	0	-1	0.0	0	-1	0.0	0	0
Policy Comp Changes:									
3. New Step M for Classified-Yr 1 Impl	0.0	18	32	0.0	18	32	0.0	0	0
4. State Employee Health Insurance	0.0	-5	-8	0.0	-5	-8	0.0	0	0
Policy -- Comp Total	0.0	13	24	0.0	13	24	0.0	0	0
Total Policy Changes	0.0	13	23	0.0	13	23	0.0	0	0
Total 2013-15 Biennium	19.3	3,066	57,849	19.3	3,066	57,849	0.0	0	0

Comments:

1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	222.7	130,688	412,002	222.7	130,688	412,002	0.0	0	0
2013-15 Maintenance Level	225.7	133,896	450,517	225.7	133,896	450,517	0.0	0	0
Policy Other Changes:									
1. Enhance Audit and QRIS Teams	7.0	0	0	7.0	0	0	0.0	0	0
2. Attorney General Legal Services	0.0	-1	-12	0.0	-1	-12	0.0	0	0
3. Administrative Hearings	0.0	0	3	0.0	0	3	0.0	0	0
4. CTS Central Services	0.0	9	107	0.0	9	107	0.0	0	0
5. DES Central Services	0.0	-1	-14	0.0	-1	-14	0.0	0	0
6. Continue EBT System Implementation	10.5	1,589	1,589	10.5	1,589	1,589	0.0	0	0
7. Continue EBT Development	0.0	721	721	0.0	721	721	0.0	0	0
8. Maintain ECEAP Slots	0.0	2,256	2,256	0.0	2,256	2,256	0.0	0	0
9. FTE authority	10.0	20	20	10.0	20	20	0.0	0	0
10. Child Care Reform	0.2	32	32	0.2	32	32	0.0	0	0
11. Technical Correction	0.0	0	0	0.0	27	27	0.0	-27	-27
12. Home Visiting Expansion	0.0	1,000	2,000	0.0	1,000	2,000	0.0	0	0
13. Therapeutic Child Care	0.0	1,600	1,600	0.0	1,600	1,600	0.0	0	0
14. Home Visiting Appropriation	0.0	0	1,868	0.0	0	1,868	0.0	0	0
15. Expand Preschool	3.2	28,423	28,423	3.2	28,423	28,423	0.0	0	0
Policy -- Other Total	30.8	35,648	38,593	30.8	35,675	38,620	0.0	-27	-27
Policy Comp Changes:									
16. New Step M for Classified-Yr 1 Impl	0.0	12	284	0.0	12	284	0.0	0	0
17. New Step M for Classified-Yr 2 Impl	0.0	0	14	0.0	0	14	0.0	0	0
18. State Employee Health Insurance	0.0	-6	-79	0.0	-6	-79	0.0	0	0
Policy -- Comp Total	0.0	6	219	0.0	6	219	0.0	0	0
Total Policy Changes	30.8	35,654	38,812	30.8	35,681	38,839	0.0	-27	-27
Total 2013-15 Biennium	256.5	169,550	489,329	256.5	169,577	489,356	0.0	-27	-27

2013-15 Omnibus Operating Budget Department of Early Learning

Comments:

Funding is increased in FY 2015 to align with appropriations in SHB 1057.

1. Enhance Audit and QRIS Teams - Ongoing FTE authority is provided to the Department of Early Learning to increase the number of Quality Control Specialists for child care payment audits by five FTE. Funding for the child care payment audits will come from the federal Child Care and Development Fund (CCDF). Two FTEs are provided on a one-time basis, also funded from CCDF resources, for staff for the Early Achievers program, the state's voluntary Quality Rating and Improvement System (QRIS) for child care providers.

2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

4. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. Continue EBT System Implementation - Funding is provided for certificate of participation debt service payments for the Department of Early Learning (DEL) to proceed with the development and implementation of an electronic benefit transfer system for child care subsidy payments. This new system updates the current child care subsidy payment model. Debt service payments for this item are scheduled for seven years.

7. Continue EBT Development - Funding is provided on a one-time basis in FY 2014 for the Department to continue development of the electronic benefits system that was begun in FY 2013 but not completed.

8. Maintain ECEAP Slots - For the 2011-13 biennium, the Legislature provided \$2.256 million from the Department of Early Learning's federal Child Care Development Fund (CCDF) appropriation on a one-time basis to add 165 Early Childhood Education and Assistance Program (ECEAP) slots. General Fund-State funding is provided to maintain these slots.

9. FTE authority - The Department is given ongoing FTE authority for five additional Quality Control Specialists for child care payment audits. Additionally, FTE authority is provided on a one-time basis for one FTE as a Special Assistant to the Director for work on the Race to the Top grant; two FTE for Home Visiting Services; one FTE for Strengthening Families Washington; and one FTE for a Grants Management Specialist. These FTEs will be funded out of federal grants received by the Department, except for \$10,000 of the General Fund-State appropriation that is provided for the Special Assistant and \$10,000 of the General Fund-State appropriation that is provided for the Grants Management Specialist.

10. Child Care Reform - Funding is provided for implementation of Chapter 337, Laws of 2013 (2SSB 5595). Funding is provided for staff support for the legislative task force established in the legislation.

2013-15 Omnibus Operating Budget Department of Early Learning

12. Home Visiting Expansion - Increased funding is provided on an ongoing basis to expand home visiting activities. This funding shall be deposited into the Home Visiting Services Account. (General Fund-State, Home Visiting Services Account)

13. Therapeutic Child Care - An appropriation from the state general fund of \$1.6 million is provided for the Medicaid Treatment Child Care Program in FY 2014, in the event that federal funding is lost.

14. Home Visiting Appropriation - Pursuant to Chapter 165, Laws of 2013 (SB 5809), the Home Visiting Services Account now requires an appropriation. (General Fund-Federal, Home Visiting Services Account)

15. Expand Preschool - Funding is provided to expand access to the Early Childhood Education and Assistance Program (ECEAP), pursuant to RCW 43.215.142. Funding is provided for an additional 625 slots in the 2013-14 school year at \$6,812 per slot. Funding is provided for an additional 1,600 slots in the 2014-15 school year at \$7,500 per slot. Funding is also provided to increase the slot rate to \$7,500 for existing slots in the 2014-15 school year. Total ECEAP slot expansion for the 2013-15 biennium is 2,225, for a total of 10,616 slots by the end of the 2013-15 biennium. Funding is also increased for additional oversight by the Department.

16. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

17. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

18. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	13.0	0	5,310	13.0	0	5,310	0.0	0	0
2013-15 Maintenance Level	13.0	2,225	5,358	13.0	2,225	5,358	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. CTS Central Services	0.0	5	5	0.0	5	5	0.0	0	0
3. DES Central Services	0.0	-3	-3	0.0	-3	-3	0.0	0	0
4. Reduce Private Arts Funding	0.0	0	-1,047	0.0	0	-1,047	0.0	0	0
Policy -- Other Total	0.0	1	-1,046	0.0	1	-1,046	0.0	0	0
Policy Comp Changes:									
5. New Step M for Classified-Yr 1 Impl	0.0	6	8	0.0	6	8	0.0	0	0
6. State Employee Health Insurance	0.0	-3	-4	0.0	-3	-4	0.0	0	0
Policy -- Comp Total	0.0	3	4	0.0	3	4	0.0	0	0
Total Policy Changes	0.0	4	-1,042	0.0	4	-1,042	0.0	0	0
Total 2013-15 Biennium	13.0	2,229	4,316	13.0	2,229	4,316	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. Reduce Private Arts Funding - In FY 2013, the Arts Commission completed a four-year private grant from the Wallace Foundation. Private-local expenditure authority is reduced to reflect the end of this grant. (General Fund-Private/Local)

**2013-15 Omnibus Operating Budget
Washington State Arts Commission**

5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

2013-15 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	34.0	0	6,088	34.0	0	6,088	0.0	0	0
2013-15 Maintenance Level	34.0	4,250	6,048	34.0	4,250	6,048	0.0	0	0
Policy Other Changes:									
1. Attorney General Legal Services	0.0	-1	-1	0.0	-1	-1	0.0	0	0
2. CTS Central Services	0.0	5	5	0.0	5	5	0.0	0	0
3. Restore Museum Hours	0.0	0	500	0.0	0	500	0.0	0	0
Policy -- Other Total	0.0	4	504	0.0	4	504	0.0	0	0
Policy Comp Changes:									
4. New Step M for Classified-Yr 1 Impl	0.0	34	40	0.0	34	40	0.0	0	0
5. New Step M for Classified-Yr 2 Impl	0.0	1	1	0.0	1	1	0.0	0	0
6. State Employee Health Insurance	0.0	-8	-10	0.0	-8	-10	0.0	0	0
Policy -- Comp Total	0.0	27	31	0.0	27	31	0.0	0	0
Total Policy Changes	0.0	31	535	0.0	31	535	0.0	0	0
Total 2013-15 Biennium	34.0	4,281	6,583	34.0	4,281	6,583	0.0	0	0

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. Restore Museum Hours - During the 2013-15 biennium, the Washington State History Museum plans to open Mondays and Tuesdays during the summer months to serve summer tourists visiting the Tacoma Museum District. This action is expected to increase museum admission income, membership dues income, donation income for the exhibits, and public programs for the summer months. (Local Museum Account-Washington State Historical Society-Non-appropriated)

4. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new

**2013-15 Omnibus Operating Budget
Washington State Historical Society**

top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	30.0	0	5,458	30.0	0	5,458	0.0	0	0
2013-15 Maintenance Level	30.0	3,135	5,660	30.0	3,135	5,660	0.0	0	0
Policy Other Changes:									
1. DES Central Services	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy -- Other Total	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Policy Comp Changes:									
2. New Step M for Classified-Yr 1 Impl	0.0	10	18	0.0	10	18	0.0	0	0
3. State Employee Health Insurance	0.0	-6	-6	0.0	-6	-6	0.0	0	0
Policy -- Comp Total	0.0	4	12	0.0	4	12	0.0	0	0
Total Policy Changes	0.0	2	10	0.0	2	10	0.0	0	0
Total 2013-15 Biennium	30.0	3,137	5,670	30.0	3,137	5,670	0.0	0	0

Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800/month per employee to \$782/month in the first fiscal year and \$791/month in the second fiscal year. (General Fund-State, Other Funds)

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	1,921,678	2,076,825	0.0	1,921,678	2,076,825	0.0	0	0
2013-15 Maintenance Level	0.0	2,045,455	2,202,012	0.0	2,045,455	2,202,012	0.0	0	0
Policy Other Changes:									
1. Debt Service for New Capital Projec	0.0	25,087	25,087	0.0	25,087	25,087	0.0	0	0
Policy -- Other Total	0.0	25,087	25,087	0.0	25,087	25,087	0.0	0	0
Total Policy Changes	0.0	25,087	25,087	0.0	25,087	25,087	0.0	0	0
Total 2013-15 Biennium	0.0	2,070,542	2,227,099	0.0	2,070,542	2,227,099	0.0	0	0

Comments:

- 1. Debt Service for New Capital Projec** - Debt service will be incurred from issuing new debt to fund the capital budget for the 2013-15 biennium.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	110,422	127,922	0.0	110,422	127,922	0.0	0	0
2013-15 Maintenance Level	0.0	99,552	99,552	0.0	99,552	99,552	0.0	0	0
Policy Other Changes:									
1. Disaster Response Account	0.0	7,600	7,600	0.0	7,600	7,600	0.0	0	0
2. Susp Loc Publ Safety Acct Transfer	0.0	-10,000	-10,000	0.0	-10,000	-10,000	0.0	0	0
3. Communication Services Reform	0.0	5,000	5,000	0.0	5,000	5,000	0.0	0	0
4. Health Benefit Exchange Account	0.0	676	676	0.0	676	676	0.0	0	0
5. Electronic Medical Record System	0.0	4,134	4,374	0.0	4,134	4,374	0.0	0	0
6. Lean Management	0.0	-20,000	-20,000	0.0	-20,000	-20,000	0.0	0	0
7. Information Technology Savings	0.0	-5,000	-5,000	0.0	-5,000	-5,000	0.0	0	0
Policy -- Other Total	0.0	-17,590	-17,350	0.0	-17,590	-17,350	0.0	0	0
Policy Transfer Changes:									
8. Public Health Funding Transfer	0.0	24,772	24,772	0.0	24,772	24,772	0.0	0	0
Policy -- Transfer Total	0.0	24,772	24,772	0.0	24,772	24,772	0.0	0	0
Total Policy Changes	0.0	7,182	7,422	0.0	7,182	7,422	0.0	0	0
Total 2013-15 Biennium	0.0	106,734	106,974	0.0	106,734	106,974	0.0	0	0

Comments:

1. Disaster Response Account - Additional funds are provided in the Disaster Response Account for fire costs incurred by the Department of Natural Resources and for the state's portion of costs related to prior storms.

2. Susp Loc Publ Safety Acct Transfer - The transfer into the Local Public Safety Enhancement Account is suspended for the 2013-15 biennium.

3. Communication Services Reform - Funding is provided from the state general fund to the Universal Communications Services Account to establish a temporary state universal communications service program pursuant to Engrossed Second Substitute House Bill 1971 (communications services).

4. Health Benefit Exchange Account - Funding is provided into the Health Benefit Exchange Account as a loan to be repaid from the account by July 30, 2015.

2013-15 Omnibus Operating Budget Special Appropriations to the Governor

5. Electronic Medical Record System - Funding is provided to plan, procure, and implement the core elements of an electronic medical record system that is compliant with the tenth revision of the International Classification of Diseases (ICD-10) and will facilitate timely sharing of medical information between the state hospitals and other medical providers. This funding will support the Department's efforts to implement a billing system that meets new federal requirements that take effect on October 1, 2014. (General Fund-State, General Fund-Federal)

6. Lean Management - Savings will be achieved by implementing lean management practices. The Office of Financial Management (OFM) will develop a strategic lean management action plan to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The OFM will also develop a lean practitioner fellowship program to train state agency staff.

7. Information Technology Savings - General Fund-State appropriations are reduced in each fiscal year of the biennium to reflect efficiencies in information technology expenditures statewide.

8. Public Health Funding Transfer - Local public health funding previously in the Department of Health is consolidated for distribution to local public health districts. The amounts distributed to the districts will be proportional to the amounts that the Department provided in the 2013-15 biennium.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Estimated Expenditures	0.0	129,476	129,476	0.0	129,476	129,476	0.0	0	0
2013-15 Maintenance Level	0.0	144,400	144,400	0.0	144,400	144,400	0.0	0	0
Policy Comp Changes:									
1. Pension adjustments, nonrate	0.0	-2,900	-2,900	0.0	-2,900	-2,900	0.0	0	0
Policy -- Comp Total	0.0	-2,900	-2,900	0.0	-2,900	-2,900	0.0	0	0
Total Policy Changes	0.0	-2,900	-2,900	0.0	-2,900	-2,900	0.0	0	0
Total 2013-15 Biennium	0.0	141,500	141,500	0.0	141,500	141,500	0.0	0	0

Comments:

1. Pension adjustments, nonrate - Funding is adjusted for state contributions for Plan 2 of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System and for the Judicial Retirement System. An adjustment is made to match the contributions to the level calculated by the Office of the State Actuary, and a further adjustment is made to reflect more recent data on actual payout levels from the Department of Retirement Systems.

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

	ESHB 1057 (Passed House)			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Estimated Expenditures	0.0	-3,850	-3,846	0.0	-3,850	-3,846	0.0	0	0
2013-15 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
Total 2013-15 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

Comments:

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
2:58 pm

	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Legislative	139,294	147,693	141,668	-6,025	-2.1%	2,374	0.9%
Judicial	222,206	249,118	241,609	-7,509	-1.5%	19,403	4.3%
Governmental Operations	454,099	502,348	472,257	-30,091	-3.0%	18,158	2.0%
Other Human Services	5,913,419	6,681,174	6,147,851	-533,323	-4.1%	234,432	2.0%
DSHS	5,481,543	5,800,889	5,834,883	33,994	0.3%	353,340	3.2%
Natural Resources	266,925	307,255	287,511	-19,744	-3.3%	20,586	3.8%
Transportation	70,182	73,099	69,693	-3,406	-2.4%	-489	-0.4%
Public Schools	13,647,219	14,578,915	14,996,221	417,306	1.4%	1,349,002	4.8%
Higher Education	2,734,754	2,932,978	2,998,263	65,285	1.1%	263,509	4.7%
Other Education	161,566	175,819	211,370	35,551	9.6%	49,804	14.4%
Special Appropriations	2,161,854	2,289,407	2,318,776	29,369	0.6%	156,922	3.6%
Total Budget Bill	31,253,061	33,738,695	33,720,102	-18,593	0.0%	2,467,041	3.9%
Appropriations in Other Legislation	-3,850	0	0	0	0.0%	3,850	n/a
Statewide Total	31,249,211	33,738,695	33,720,102	-18,593	0.0%	2,470,891	3.9%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
2:58 pm

	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien		
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Legislative								
House of Representatives	57,939	62,309	61,989	-320	-0.3%	4,050	3.4%	
Senate	43,246	44,939	44,647	-292	-0.3%	1,401	1.6%	
Jt Leg Audit & Review Committee	5,120	5,830	181	-5,649	-82.4%	-4,939	-81.2%	
LEAP Committee	3,745	3,471	3,467	-4	-0.1%	-278	-3.8%	
Office of Legislative Support Svcs	3,016	6,662	7,381	719	5.3%	4,365	56.4%	
Joint Legislative Systems Comm	15,679	16,450	15,992	-458	-1.4%	313	1.0%	
Statute Law Committee	8,768	8,032	8,011	-21	-0.1%	-757	-4.4%	
Redistricting Commission	1,781	0	0	0	0.0%	-1,781	-100.0%	
Total Legislative	139,294	147,693	141,668	-6,025	-2.1%	2,374	0.9%	
Judicial								
Supreme Court	13,319	13,809	13,768	-41	-0.2%	449	1.7%	
State Law Library	1,504	2,965	2,952	-13	-0.2%	1,448	40.1%	
Court of Appeals	30,443	31,182	31,527	345	0.6%	1,084	1.8%	
Commission on Judicial Conduct	2,029	2,071	2,064	-7	-0.2%	35	0.9%	
Administrative Office of the Courts	99,156	111,595	105,332	-6,263	-2.9%	6,176	3.1%	
Office of Public Defense	54,163	64,310	64,234	-76	-0.1%	10,071	8.9%	
Office of Civil Legal Aid	21,592	23,186	21,732	-1,454	-3.2%	140	0.3%	
Total Judicial	222,206	249,118	241,609	-7,509	-1.5%	19,403	4.3%	
Total Legislative/Judicial	361,500	396,811	383,277	-13,534	-1.7%	21,777	3.0%	

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
2:58 pm

	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Governmental Operations							
Office of the Governor	10,350	10,188	10,922	734	3.5%	572	2.7%
Office of the Lieutenant Governor	1,301	1,318	1,314	-4	-0.2%	13	0.5%
Public Disclosure Commission	3,962	4,090	4,104	14	0.2%	142	1.8%
Office of the Secretary of State	24,668	29,598	19,389	-10,209	-19.1%	-5,279	-11.3%
Governor's Office of Indian Affairs	517	503	502	-1	-0.1%	-15	-1.5%
Asian-Pacific-American Affrs	446	421	421	0	0.0%	-25	-2.8%
Office of the State Auditor	0	1,461	1,461	0	0.0%	1,461	n/a
Comm Salaries for Elected Officials	327	313	313	0	0.0%	-14	-2.2%
Office of the Attorney General	12,448	19,380	20,628	1,248	3.2%	8,180	28.7%
Caseload Forecast Council	2,457	2,494	2,493	-1	0.0%	36	0.7%
Department of Commerce	124,671	144,379	130,925	-13,454	-4.8%	6,254	2.5%
Economic & Revenue Forecast Council	1,437	1,569	1,567	-2	-0.1%	130	4.4%
Office of Financial Management	36,994	37,688	36,007	-1,681	-2.3%	-987	-1.3%
WA State Comm on Hispanic Affairs	488	474	474	0	0.0%	-14	-1.4%
African-American Affairs Comm	469	458	458	0	0.0%	-11	-1.2%
Innovate Washington	5,634	5,610	0	-5,610	-100.0%	-5,634	-100.0%
Department of Revenue	199,991	209,831	220,916	11,085	2.6%	20,925	5.1%
Board of Tax Appeals	2,339	2,398	2,399	1	0.0%	60	1.3%
Office of Insurance Commissioner	650	1,300	300	-1,000	-52.0%	-350	-32.1%
Dept of Enterprise Services	6,710	7,284	7,289	5	0.0%	579	4.2%
Military Department	14,004	14,850	3,767	-11,083	-49.6%	-10,237	-48.1%
Public Employment Relations Comm	4,236	4,211	4,019	-192	-2.3%	-217	-2.6%
Archaeology & Historic Preservation	0	2,530	2,589	59	1.2%	2,589	n/a
Total Governmental Operations	454,099	502,348	472,257	-30,091	-3.0%	18,158	2.0%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
2:58 pm

	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Other Human Services							
WA State Health Care Authority	4,065,447	4,759,402	4,272,951	-486,451	-5.3%	207,504	2.5%
Human Rights Commission	3,954	4,063	4,079	16	0.2%	125	1.6%
Criminal Justice Training Comm	28,740	31,124	28,634	-2,490	-4.1%	-106	-0.2%
Department of Labor and Industries	35,325	34,068	34,722	654	1.0%	-603	-0.9%
Department of Health	157,544	158,292	120,872	-37,420	-12.6%	-36,672	-12.4%
Department of Veterans' Affairs	15,339	14,035	14,685	650	2.3%	-654	-2.2%
Department of Corrections	1,602,757	1,659,765	1,667,464	7,699	0.2%	64,707	2.0%
Dept of Services for the Blind	4,290	4,419	4,444	25	0.3%	154	1.8%
Employment Security Department	23	16,006	0	-16,006	-100.0%	-23	-100.0%
Total Other Human Services	5,913,419	6,681,174	6,147,851	-533,323	-4.1%	234,432	2.0%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
DSHS							
Children and Family Services	572,757	580,948	594,891	13,943	1.2%	22,134	1.9%
Juvenile Rehabilitation	170,981	176,093	180,253	4,160	1.2%	9,272	2.7%
Mental Health	880,826	934,368	917,047	-17,321	-0.9%	36,221	2.0%
Developmental Disabilities	992,616	1,026,353	1,081,757	55,404	2.7%	89,141	4.4%
Long-Term Care	1,600,831	1,729,754	1,807,958	78,204	2.2%	207,127	6.3%
Economic Services Administration	854,036	922,618	831,505	-91,113	-5.1%	-22,531	-1.3%
Alcohol & Substance Abuse	144,960	148,499	134,951	-13,548	-4.7%	-10,009	-3.5%
Vocational Rehabilitation	21,255	22,482	33,046	10,564	21.2%	11,791	24.7%
Administration/Support Svcs	50,543	60,308	59,648	-660	-0.6%	9,105	8.6%
Special Commitment Center	84,295	78,992	72,846	-6,146	-4.0%	-11,449	-7.0%
Payments to Other Agencies	108,443	120,474	120,981	507	0.2%	12,538	5.6%
Total DSHS	5,481,543	5,800,889	5,834,883	33,994	0.3%	353,340	3.2%
Total Human Services	11,394,962	12,482,063	11,982,734	-499,329	-2.0%	587,772	2.6%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Natural Resources							
Columbia River Gorge Commission	805	828	892	64	3.8%	87	5.3%
Department of Ecology	70,669	92,977	61,422	-31,555	-18.7%	-9,247	-6.8%
State Parks and Recreation Comm	17,334	0	23,858	23,858	n/a	6,524	17.3%
Rec and Conservation Funding Board	1,722	1,616	1,639	23	0.7%	-83	-2.4%
Environ & Land Use Hearings Office	4,229	4,388	4,380	-8	-0.1%	151	1.8%
State Conservation Commission	13,210	13,045	13,587	542	2.1%	377	1.4%
Dept of Fish and Wildlife	57,740	68,541	59,820	-8,721	-6.6%	2,080	1.8%
Puget Sound Partnership	4,526	4,746	4,740	-6	-0.1%	214	2.3%
Department of Natural Resources	66,716	90,842	86,549	-4,293	-2.4%	19,833	13.9%
Department of Agriculture	29,974	30,272	30,624	352	0.6%	650	1.1%
Total Natural Resources	266,925	307,255	287,511	-19,744	-3.3%	20,586	3.8%

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ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Transportation							
Washington State Patrol	67,738	70,648	67,245	-3,403	-2.4%	-493	-0.4%
Department of Licensing	2,444	2,451	2,448	-3	-0.1%	4	0.1%
Total Transportation	70,182	73,099	69,693	-3,406	-2.4%	-489	-0.4%

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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Schools							
OSPI & Statewide Programs	52,476	55,659	53,786	-1,873	-1.7%	1,310	1.2%
General Apportionment	10,412,087	10,733,692	11,222,805	489,113	2.3%	810,718	3.8%
Pupil Transportation	595,885	660,847	743,279	82,432	6.1%	147,394	11.7%
School Food Services	14,222	14,222	14,222	0	0.0%	0	0.0%
Special Education	1,328,957	1,428,231	1,492,545	64,314	2.2%	163,588	6.0%
Educational Service Districts	15,806	16,292	16,292	0	0.0%	486	1.5%
Levy Equalization	598,934	632,727	643,725	10,998	0.9%	44,791	3.7%
Institutional Education	32,561	30,787	30,478	-309	-0.5%	-2,083	-3.3%
Ed of Highly Capable Students	17,533	19,083	19,073	-10	0.0%	1,540	4.3%
Education Reform	163,129	234,830	241,679	6,849	1.5%	78,550	21.7%
Transitional Bilingual Instruction	160,241	186,290	184,371	-1,919	-0.5%	24,130	7.3%
Learning Assistance Program (LAP)	255,388	270,663	333,966	63,303	11.1%	78,578	14.4%
Compensation Adjustments	0	295,592	0	-295,592	-100.0%	0	0.0%
Total Public Schools	13,647,219	14,578,915	14,996,221	417,306	1.4%	1,349,002	4.8%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Higher Education							
Student Achievement Council	325,468	666,080	719,060	52,980	3.9%	393,592	48.6%
Higher Education Coordinating Board	292,480	0	0	0	0.0%	-292,480	-100.0%
University of Washington	421,505	455,896	469,326	13,430	1.5%	47,821	5.5%
Washington State University	301,223	323,155	332,912	9,757	1.5%	31,689	5.1%
Eastern Washington University	68,089	73,254	73,696	442	0.3%	5,607	4.0%
Central Washington University	65,062	70,980	71,632	652	0.5%	6,570	4.9%
The Evergreen State College	36,250	38,658	39,172	514	0.7%	2,922	4.0%
Western Washington University	79,719	89,241	89,814	573	0.3%	10,095	6.1%
Community/Technical College System	1,144,958	1,215,714	1,202,651	-13,063	-0.5%	57,693	2.5%
Total Higher Education	2,734,754	2,932,978	2,998,263	65,285	1.1%	263,509	4.7%
Other Education							
State School for the Blind	11,448	11,917	11,864	-53	-0.2%	416	1.8%
Childhood Deafness & Hearing Loss	16,775	17,343	17,243	-100	-0.3%	468	1.4%
Workforce Trng & Educ Coord Board	2,655	3,053	3,066	13	0.2%	411	7.5%
Department of Early Learning	130,688	133,896	169,550	35,654	12.5%	38,862	13.9%
Washington State Arts Commission	0	2,225	2,229	4	0.1%	2,229	n/a
Washington State Historical Society	0	4,250	4,281	31	0.4%	4,281	n/a
East Wash State Historical Society	0	3,135	3,137	2	0.0%	3,137	n/a
Total Other Education	161,566	175,819	211,370	35,551	9.6%	49,804	14.4%
Total Education	16,543,539	17,687,712	18,205,854	518,142	1.5%	1,662,315	4.9%

2013-15 Omnibus Operating Budget
ESHB 1057 (Passed House)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 7, 2013
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	2011-13	2013-15		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Special Appropriations							
Bond Retirement and Interest	1,921,678	2,045,455	2,070,542	25,087	0.6%	148,864	3.8%
Special Approps to the Governor	110,422	99,552	106,734	7,182	3.5%	-3,688	-1.7%
Sundry Claims	278	0	0	0	0.0%	-278	-100.0%
Contributions to Retirement Systems	129,476	144,400	141,500	-2,900	-1.0%	12,024	4.5%
Total Special Appropriations	2,161,854	2,289,407	2,318,776	29,369	0.6%	156,922	3.6%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
3:00 pm

	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative	793.3	139,294	146,551	0.0	0	0	793.3	139,294	146,551
Judicial	637.9	222,202	281,381	0.0	845	316	637.9	223,047	281,697
Governmental Operations	7,582.5	453,876	3,697,214	-6.1	-10,118	-12,645	7,576.4	443,758	3,684,569
Other Human Services	16,758.7	5,912,932	14,505,577	-2.0	86,512	144,595	16,756.7	5,999,444	14,650,172
DSHS	16,480.0	5,481,543	11,071,210	34.9	-64,950	-69,326	16,514.9	5,416,593	11,001,884
Natural Resources	5,900.9	266,777	1,505,305	0.0	34,790	27,313	5,900.9	301,567	1,532,618
Transportation	741.3	70,160	170,099	0.0	9,624	9,624	741.3	79,784	179,723
Public Schools	274.8	13,647,198	15,620,392	1.2	-48,082	56,344	276.0	13,599,116	15,676,736
Higher Education	45,209.1	2,734,640	11,095,338	0.0	0	-88	45,209.1	2,734,640	11,095,250
Other Education	515.6	161,563	526,051	0.0	-416	-274	515.6	161,147	525,777
Special Appropriations	0.0	2,162,876	2,337,551	0.0	-12,075	-13,325	0.0	2,150,801	2,324,226
Total Budget Bill	94,893.9	31,253,061	60,956,669	28.0	-3,870	142,534	94,921.8	31,249,191	61,099,203
Appropriations in Other Legislation	1.9	-3,850	-3,696	-1.2	2,350	2,350	0.7	-1,500	-1,346
Statewide Total	94,895.7	31,249,211	60,952,973	26.8	-1,520	144,884	94,922.5	31,247,691	61,097,857

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative									
House of Representatives	367.3	57,939	59,430	0.0	0	0	367.3	57,939	59,430
Senate	261.6	43,246	44,667	0.0	0	0	261.6	43,246	44,667
Jt Leg Audit & Review Committee	20.9	5,120	5,290	0.0	0	0	20.9	5,120	5,290
LEAP Committee	10.0	3,745	3,745	0.0	0	0	10.0	3,745	3,745
Office of the State Actuary	13.2	0	3,323	0.0	0	0	13.2	0	3,323
Office of Legislative Support Svcs	21.3	3,016	3,016	0.0	0	0	21.3	3,016	3,016
Joint Legislative Systems Comm	46.6	15,679	15,679	0.0	0	0	46.6	15,679	15,679
Statute Law Committee	46.6	8,768	9,620	0.0	0	0	46.6	8,768	9,620
Redistricting Commission	5.9	1,781	1,781	0.0	0	0	5.9	1,781	1,781
Total Legislative	793.3	139,294	146,551	0.0	0	0	793.3	139,294	146,551
Judicial									
Supreme Court	60.9	13,318	13,318	0.0	42	42	60.9	13,360	13,360
State Law Library	13.8	1,504	3,004	0.0	24	24	13.8	1,528	3,028
Court of Appeals	139.6	30,443	30,443	0.0	85	85	139.6	30,528	30,528
Commission on Judicial Conduct	9.5	2,028	2,028	0.0	0	0	9.5	2,028	2,028
Administrative Office of the Courts	398.3	99,154	150,392	0.0	694	165	398.3	99,848	150,557
Office of Public Defense	14.8	54,163	58,531	0.0	0	0	14.8	54,163	58,531
Office of Civil Legal Aid	1.0	21,592	23,665	0.0	0	0	1.0	21,592	23,665
Total Judicial	637.9	222,202	281,381	0.0	845	316	637.9	223,047	281,697
Total Legislative/Judicial	1,431.1	361,496	427,932	0.0	845	316	1,431.1	362,341	428,248

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Governmental Operations									
Office of the Governor	49.9	10,349	11,849	0.0	39	39	49.9	10,388	11,888
Office of the Lieutenant Governor	5.8	1,301	1,396	0.0	0	0	5.8	1,301	1,396
Public Disclosure Commission	19.5	3,957	3,957	0.0	0	0	19.5	3,957	3,957
Office of the Secretary of State	311.4	24,659	83,600	0.0	1,360	1,471	311.4	26,019	85,071
Governor's Office of Indian Affairs	2.0	517	517	0.0	0	0	2.0	517	517
Asian-Pacific-American Affrs	2.0	446	446	0.0	0	0	2.0	446	446
Office of the State Treasurer	67.0	0	14,994	0.0	0	0	67.0	0	14,994
Office of the State Auditor	335.1	0	72,887	0.0	0	0	335.1	0	72,887
Comm Salaries for Elected Officials	1.3	327	327	0.0	0	0	1.3	327	327
Office of the Attorney General	1,100.7	12,448	228,713	0.1	200	137	1,100.8	12,648	228,850
Caseload Forecast Council	12.0	2,457	2,457	0.0	0	0	12.0	2,457	2,457
Dept of Financial Institutions	188.3	0	46,190	0.0	0	0	188.3	0	46,190
Department of Commerce	256.0	124,638	567,357	0.0	-11,950	-13,962	256.0	112,688	553,395
Economic & Revenue Forecast Council	5.6	1,437	1,487	0.0	0	0	5.6	1,437	1,487
Office of Financial Management	186.1	36,930	116,696	0.4	167	167	186.5	37,097	116,863
Office of Administrative Hearings	170.4	0	35,763	0.0	0	700	170.4	0	36,463
State Lottery Commission	142.9	0	801,712	0.0	0	0	142.9	0	801,712
Washington State Gambling Comm	155.5	0	31,975	0.0	0	0	155.5	0	31,975
WA State Comm on Hispanic Affairs	2.0	488	488	0.0	0	0	2.0	488	488
African-American Affairs Comm	2.0	469	469	0.0	0	0	2.0	469	469
Department of Retirement Systems	249.0	0	52,078	0.0	0	80	249.0	0	52,158
State Investment Board	83.4	0	29,075	0.0	0	0	83.4	0	29,075
Innovate Washington	15.2	5,634	9,448	-7.1	0	-937	8.1	5,634	8,511
Department of Revenue	1,168.8	199,898	231,531	0.0	0	0	1,168.8	199,898	231,531
Board of Tax Appeals	11.2	2,339	2,339	0.0	0	0	11.2	2,339	2,339
Minority & Women's Business Enterp	17.0	0	3,654	0.5	0	100	17.5	0	3,754
Dept of General Administration	0.1	0	0	0.0	0	0	0.1	0	0
Office of Insurance Commissioner	232.0	650	53,087	0.0	0	0	232.0	650	53,087
Consolidated Technology Services	279.5	0	208,054	0.0	0	0	279.5	0	208,054
State Board of Accountancy	11.3	0	2,642	0.0	0	0	11.3	0	2,642
Forensic Investigations Council	0.0	0	490	0.0	0	0	0.0	0	490
Dept of Enterprise Services	1,070.0	6,710	479,676	0.0	0	-545	1,070.0	6,710	479,131
Washington Horse Racing Commission	28.5	0	6,744	0.0	0	0	28.5	0	6,744
WA State Liquor Control Board	841.4	0	192,113	0.0	0	0	841.4	0	192,113
Utilities and Transportation Comm	167.4	0	48,567	0.0	0	0	167.4	0	48,567
Board for Volunteer Firefighters	4.0	0	1,039	0.0	0	0	4.0	0	1,039
Military Department	323.4	13,988	338,948	0.0	66	105	323.4	14,054	339,053

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
3:00 pm

	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Public Employment Relations Comm	41.6	4,234	7,800	0.0	0	0	41.6	4,234	7,800
LEOFF 2 Retirement Board	6.0	0	2,044	0.0	0	0	6.0	0	2,044
Archaeology & Historic Preservation	17.8	0	4,605	0.0	0	0	17.8	0	4,605
Total Governmental Operations	7,582.5	453,876	3,697,214	-6.1	-10,118	-12,645	7,576.4	443,758	3,684,569

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
3:00 pm

	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Other Human Services									
WA State Health Care Authority	1,053.7	4,065,446	10,207,240	0.3	82,830	119,692	1,054.0	4,148,276	10,326,932
Human Rights Commission	34.2	3,947	5,840	0.0	0	0	34.2	3,947	5,840
Bd of Industrial Insurance Appeals	163.8	0	39,209	0.0	0	0	163.8	0	39,209
Criminal Justice Training Comm	34.1	28,736	42,445	0.0	402	249	34.1	29,138	42,694
Department of Labor and Industries	2,784.4	35,312	632,608	0.0	0	0	2,784.4	35,312	632,608
Department of Health	1,641.1	157,518	1,104,918	0.2	-525	13,598	1,641.2	156,993	1,118,516
Department of Veterans' Affairs	690.3	15,339	116,790	0.0	0	95	690.3	15,339	116,885
Department of Corrections	7,950.7	1,602,344	1,625,935	-2.4	3,805	2,866	7,948.3	1,606,149	1,628,801
Dept of Services for the Blind	75.0	4,290	25,466	0.0	0	575	75.0	4,290	26,041
Employment Security Department	2,331.5	0	705,126	0.0	0	7,520	2,331.5	0	712,646
Total Other Human Services	16,758.7	5,912,932	14,505,577	-2.0	86,512	144,595	16,756.7	5,999,444	14,650,172

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
DSHS									
Children and Family Services	2,475.0	572,757	1,065,407	-6.0	-7,849	-9,975	2,469.0	564,908	1,055,432
Juvenile Rehabilitation	755.9	170,981	179,690	-0.1	219	219	755.9	171,200	179,909
Mental Health	2,643.3	880,826	1,587,031	12.3	3,484	-2,043	2,655.6	884,310	1,584,988
Developmental Disabilities	3,081.3	992,616	1,932,377	17.5	-8,444	-15,886	3,098.8	984,172	1,916,491
Long-Term Care	1,363.4	1,600,831	3,410,729	-2.6	-7,223	-11,218	1,360.8	1,593,608	3,399,511
Economic Services Administration	4,275.6	854,036	2,059,044	-17.0	-52,117	-46,505	4,258.6	801,919	2,012,539
Alcohol & Substance Abuse	73.3	144,960	365,043	-1.5	-199	6,141	71.8	144,761	371,184
Medical Assistance Payments	0.1	0	0	0.0	0	0	0.1	0	0
Vocational Rehabilitation	322.1	21,255	129,081	-1.0	-48	-186	321.1	21,207	128,895
Administration/Support Svcs	436.2	50,543	97,021	33.8	1,827	4,367	470.0	52,370	101,388
Special Commitment Center	413.7	84,295	84,295	-1.9	2,119	2,119	411.9	86,414	86,414
Payments to Other Agencies	0.0	108,443	161,492	0.0	3,281	3,641	0.0	111,724	165,133
Information System Services	198.6	0	0	-0.5	0	0	198.1	0	0
Consolidated Field Services	441.7	0	0	1.9	0	0	443.5	0	0
Total DSHS	16,480.0	5,481,543	11,071,210	34.9	-64,950	-69,326	16,514.9	5,416,593	11,001,884
Total Human Services	33,238.6	11,394,475	25,576,787	32.9	21,562	75,269	33,271.5	11,416,037	25,652,056

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Natural Resources									
Columbia River Gorge Commission	6.0	805	1,611	0.0	0	0	6.0	805	1,611
Department of Ecology	1,553.1	70,624	441,043	0.0	0	0	1,553.1	70,624	441,043
WA Pollution Liab Insurance Program	6.0	0	1,613	0.0	0	0	6.0	0	1,613
State Parks and Recreation Comm	636.9	17,334	142,352	0.0	0	275	636.9	17,334	142,627
Rec and Conservation Funding Board	19.6	1,721	9,315	0.0	0	0	19.6	1,721	9,315
Environ & Land Use Hearings Office	17.7	4,173	4,173	0.0	0	0	17.7	4,173	4,173
State Conservation Commission	17.1	13,209	14,510	0.0	0	0	17.1	13,209	14,510
Dept of Fish and Wildlife	1,465.4	57,716	362,094	0.0	2,799	-2,246	1,465.4	60,515	359,848
Puget Sound Partnership	42.2	4,526	18,130	0.0	0	0	42.2	4,526	18,130
Department of Natural Resources	1,381.7	66,698	365,422	0.0	31,991	29,284	1,381.7	98,689	394,706
Department of Agriculture	755.4	29,971	145,042	0.0	0	0	755.4	29,971	145,042
Total Natural Resources	5,900.9	266,777	1,505,305	0.0	34,790	27,313	5,900.9	301,567	1,532,618

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Transportation									
Washington State Patrol	510.7	67,718	129,561	0.0	9,624	9,624	510.7	77,342	139,185
Department of Licensing	230.6	2,442	40,538	0.0	0	0	230.6	2,442	40,538
Total Transportation	741.3	70,160	170,099	0.0	9,624	9,624	741.3	79,784	179,723

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Public Schools									
OSPI & Statewide Programs	235.8	52,455	138,036	1.2	660	6,486	237.0	53,115	144,522
General Apportionment	0.0	10,412,087	10,434,414	0.0	-31,358	-31,358	0.0	10,380,729	10,403,056
Pupil Transportation	0.0	595,885	595,885	0.0	251	251	0.0	596,136	596,136
School Food Services	0.0	14,222	595,634	0.0	0	69,600	0.0	14,222	665,234
Special Education	2.0	1,328,957	1,815,879	0.0	-19,913	-6,913	2.0	1,309,044	1,808,966
Educational Service Districts	0.0	15,806	15,806	0.0	-17	-17	0.0	15,789	15,789
Levy Equalization	0.0	598,934	603,334	0.0	1,371	1,371	0.0	600,305	604,705
Elementary/Secondary School Improv	0.0	0	6,152	0.0	0	0	0.0	0	6,152
Institutional Education	0.0	32,561	32,561	0.0	-1,320	-1,320	0.0	31,241	31,241
Ed of Highly Capable Students	0.0	17,533	17,533	0.0	371	371	0.0	17,904	17,904
Education Reform	37.0	163,129	386,319	0.0	0	2,000	37.0	163,129	388,319
Transitional Bilingual Instruction	0.0	160,241	231,242	0.0	3,230	3,230	0.0	163,471	234,472
Learning Assistance Program (LAP)	0.0	255,388	747,595	0.0	-1,357	12,643	0.0	254,031	760,238
Compensation Adjustments	0.0	0	2	0.0	0	0	0.0	0	2
Total Public Schools	274.8	13,647,198	15,620,392	1.2	-48,082	56,344	276.0	13,599,116	15,676,736

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

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	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Higher Education									
Student Achievement Council	48.2	325,468	345,430	0.0	0	12	48.2	325,468	345,442
Higher Education Coordinating Board	47.1	292,480	310,738	0.0	0	0	47.1	292,480	310,738
University of Washington	19,961.4	421,417	5,817,247	0.0	0	-100	19,961.4	421,417	5,817,147
Washington State University	5,865.3	301,211	1,229,991	0.0	0	0	5,865.3	301,211	1,229,991
Eastern Washington University	1,305.9	68,085	248,399	0.0	0	0	1,305.9	68,085	248,399
Central Washington University	1,219.3	65,058	300,240	0.0	0	0	1,219.3	65,058	300,240
The Evergreen State College	614.7	36,248	108,506	0.0	0	0	614.7	36,248	108,506
Western Washington University	1,562.7	79,715	335,753	0.0	0	0	1,562.7	79,715	335,753
Community/Technical College System	14,584.7	1,144,958	2,399,034	0.0	0	0	14,584.7	1,144,958	2,399,034
Total Higher Education	45,209.1	2,734,640	11,095,338	0.0	0	-88	45,209.1	2,734,640	11,095,250
Other Education									
State School for the Blind	86.0	11,447	13,400	0.0	20	20	86.0	11,467	13,420
Childhood Deafness & Hearing Loss	109.2	16,774	17,300	0.0	96	96	109.2	16,870	17,396
Workforce Trng & Educ Coord Board	20.8	2,655	65,891	0.0	0	0	20.8	2,655	65,891
Department of Early Learning	222.7	130,687	411,985	0.0	-532	-390	222.7	130,155	411,595
Washington State Arts Commission	13.0	0	5,307	0.0	0	0	13.0	0	5,307
Washington State Historical Society	34.0	0	6,086	0.0	0	0	34.0	0	6,086
East Wash State Historical Society	30.0	0	6,082	0.0	0	0	30.0	0	6,082
Total Other Education	515.6	161,563	526,051	0.0	-416	-274	515.6	161,147	525,777
Total Education	45,999.5	16,543,401	27,241,781	1.2	-48,498	55,982	46,000.7	16,494,903	27,297,763

2011-13 Revised Omnibus Operating Budget (2013 Supp)
ESHB 1057 Passed House
(Dollars in Thousands)

June 7, 2013
3:00 pm

	2011-13 Appropriations			2013 Supplemental			Revised 2011-13 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Special Appropriations									
Bond Retirement and Interest	0.0	1,921,678	2,076,825	0.0	-13,125	-14,375	0.0	1,908,553	2,062,450
Special Approps to the Governor	0.0	111,444	130,972	0.0	728	728	0.0	112,172	131,700
Sundry Claims	0.0	278	278	0.0	322	322	0.0	600	600
Contributions to Retirement Systems	0.0	129,476	129,476	0.0	0	0	0.0	129,476	129,476
Total Special Appropriations	0.0	2,162,876	2,337,551	0.0	-12,075	-13,325	0.0	2,150,801	2,324,226

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Supreme Court
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	60.9	13,443	13,443	60.9	13,443	13,443	0.0	0	0
2011-13 Maintenance Level	60.9	13,360	13,360	60.9	13,360	13,360	0.0	0	0
2011-13 Revised Appropriations	60.9	13,360	13,360	60.9	13,360	13,360	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Law Library
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	13.8	2,938	2,938	13.8	2,938	2,938	0.0	0	0
2011-13 Maintenance Level	13.8	1,528	3,028	13.8	1,528	3,028	0.0	0	0
2011-13 Revised Appropriations	13.8	1,528	3,028	13.8	1,528	3,028	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Court of Appeals
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	139.6	30,507	30,507	139.6	30,507	30,507	0.0	0	0
2011-13 Maintenance Level	139.6	30,528	30,528	139.6	30,528	30,528	0.0	0	0
2011-13 Revised Appropriations	139.6	30,528	30,528	139.6	30,528	30,528	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Administrative Office of the Courts
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	381.5	100,793	150,389	381.5	100,793	150,389	0.0	0	0
2011-13 Maintenance Level	398.3	99,319	150,557	398.3	99,319	150,557	0.0	0	0
2013 Policy Other Changes:									
1. JST Account	0.0	529	0	0.0	529	0	0.0	0	0
Policy -- Other Total	0.0	529	0	0.0	529	0	0.0	0	0
Total Policy Changes	0.0	529	0	0.0	529	0	0.0	0	0
2011-13 Revised Appropriations	398.3	99,848	150,557	398.3	99,848	150,557	0.0	0	0

Comments:

1. JST Account - Backfill funding is provided for the Judicial Stabilization Trust (JST) Account. Expenditures from the JST Account are higher than anticipated revenues. (Judicial Stabilization Trust Account-State, General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of the Governor
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	52.0	10,605	12,105	52.0	10,605	12,105	0.0	0	0
2011-13 Maintenance Level	49.9	10,349	11,849	49.9	10,349	11,849	0.0	0	0
2013 Policy Other Changes:									
1. Greenhouse Gas Emissions SB 5802	0.0	39	39	0.0	39	39	0.0	0	0
Policy -- Other Total	0.0	39	39	0.0	39	39	0.0	0	0
Total Policy Changes	0.0	39	39	0.0	39	39	0.0	0	0
2011-13 Revised Appropriations	49.9	10,388	11,888	49.9	10,388	11,888	0.0	0	0

Comments:

1. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of the Secretary of State
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	313.6	30,845	88,864	313.6	30,845	88,864	0.0	0	0
2011-13 Maintenance Level	311.4	26,019	85,071	311.4	26,019	85,071	0.0	0	0
2011-13 Revised Appropriations	311.4	26,019	85,071	311.4	26,019	85,071	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of the Attorney General
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt	Total	FTEs	NGF+OpPt	Total	FTEs	NGF+OpPt	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 Maintenance Level	1,100.8	12,448	228,750	1,100.8	12,448	228,750	0.0	0	0
2013 Policy Other Changes:									
1. Reduce Anti-Trust to Balance Fund	0.0	0	-100	0.0	0	-100	0.0	0	0
Policy -- Other Total	0.0	0	-100	0.0	0	-100	0.0	0	0
2013 Policy Comp Changes:									
2. Backpage.com Settlement	0.0	200	200	0.0	200	200	0.0	0	0
Policy -- Comp Total	0.0	200	200	0.0	200	200	0.0	0	0
Total Policy Changes	0.0	200	100	0.0	200	100	0.0	0	0
2011-13 Revised Appropriations	1,100.8	12,648	228,850	1,100.8	12,648	228,850	0.0	0	0

Comments:

1. Reduce Anti-Trust to Balance Fund - Expenditures from the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2011-13 biennium. (Anti-Trust Revolving Account-Private/Local)

2. Backpage.com Settlement - Funding is provided for settlement costs in litigation brought against the state by Backpage.com. (General Fund-State).

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Commerce
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	245.8	129,750	513,688	245.8	129,750	513,688	0.0	0	0
2011-13 Maintenance Level	256.0	124,638	565,345	256.0	124,638	565,345	0.0	0	0
2013 Policy Other Changes:									
1. Targeted Aerospace Recruitment	0.0	50	50	0.0	50	50	0.0	0	0
2. HEN Underexpenditures	0.0	-12,000	-12,000	0.0	-12,000	-12,000	0.0	0	0
Policy -- Other Total	0.0	-11,950	-11,950	0.0	-11,950	-11,950	0.0	0	0
Total Policy Changes	0.0	-11,950	-11,950	0.0	-11,950	-11,950	0.0	0	0
2011-13 Revised Appropriations	256.0	112,688	553,395	256.0	112,688	553,395	0.0	0	0

Comments:

1. Targeted Aerospace Recruitment - Increased funding is provided to the Business Services Division for targeted aerospace business recruitment efforts.

2. HEN Underexpenditures - A one-time reduction is taken in FY 2013 funding for the Housing and Essential Needs program. This reduction reflects anticipated underexpenditures resulting from a slower phase-in of the program than was anticipated in the 2011-13 operating budget.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Financial Management
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	200.0	37,135	116,142	200.0	37,135	116,142	0.0	0	0
2011-13 Maintenance Level	186.1	36,930	116,696	186.1	36,930	116,696	0.0	0	0
2013 Policy Other Changes:									
1. Charter Schools (Initiative 1240)	0.4	117	117	0.4	117	117	0.0	0	0
2. Greenhouse Gas Emissions SB 5802	0.0	50	50	0.0	50	50	0.0	0	0
Policy -- Other Total	0.4	167	167	0.4	167	167	0.0	0	0
Total Policy Changes	0.4	167	167	0.4	167	167	0.0	0	0
2011-13 Revised Appropriations	186.5	37,097	116,863	186.5	37,097	116,863	0.0	0	0

Comments:

1. Charter Schools (Initiative 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an Executive Director and part-time Administrative Assistant who will provide operational and staff support for the commission.

2. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	161.4	0	34,090	161.4	0	34,090	0.0	0	0
2011-13 Maintenance Level	170.4	0	35,763	170.4	0	35,763	0.0	0	0
2013 Policy Other Changes:									
1. HCA Fair Hearings	0.0	0	700	0.0	0	700	0.0	0	0
Policy -- Other Total	0.0	0	700	0.0	0	700	0.0	0	0
Total Policy Changes	0.0	0	700	0.0	0	700	0.0	0	0
2011-13 Revised Appropriations	170.4	0	36,463	170.4	0	36,463	0.0	0	0

Comments:

1. HCA Fair Hearings - Appropriation authority is increased to accomodate the number of fair hearings associated with medical assistance programs on behalf of the Health Care Authority. (Administrative Hearings Account-State-Appropriated)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt	Total	FTEs	NGF+OpPt	Total	FTEs	NGF+OpPt	Total
2011-13 Original Appropriations	249.0	0	52,666	249.0	0	52,666	0.0	0	0
2011-13 Maintenance Level	249.0	0	52,078	249.0	0	52,078	0.0	0	0
2013 Policy Other Changes:									
1. Initiative 1240 Charter Schools	0.0	0	80	0.0	0	80	0.0	0	0
Policy -- Other Total	0.0	0	80	0.0	0	80	0.0	0	0
Total Policy Changes	0.0	0	80	0.0	0	80	0.0	0	0
2011-13 Revised Appropriations	249.0	0	52,158	249.0	0	52,158	0.0	0	0

Comments:

1. Initiative 1240 Charter Schools - Funding is provided for one-time costs to implement Initiative 1240 (Public Charter Schools) for the Department of Retirement Systems. (Department of Retirement Systems Expense Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Innovate Washington
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	16.2	6,010	8,162	16.2	6,010	8,162	0.0	0	0
2011-13 Maintenance Level	15.2	5,634	8,511	15.2	5,634	8,511	0.0	0	0
2013 Policy Other Changes:									
1. FTE Staff Correction	-7.1	0	0	-7.1	0	0	0.0	0	0
Policy -- Other Total	-7.1	0	0	-7.1	0	0	0.0	0	0
Total Policy Changes	-7.1	0	0	-7.1	0	0	0.0	0	0
2011-13 Revised Appropriations	8.1	5,634	8,511	8.1	5,634	8,511	0.0	0	0

Comments:

- 1. FTE Staff Correction** - FTE authority for Innovate Washington is reduced to 1 FTE. The agency has one FTE that is filled on a volunteer basis.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Minority & Women's Business Enterprises
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	17.0	0	3,266	17.0	0	3,266	0.0	0	0
2011-13 Maintenance Level	17.0	0	3,654	17.0	0	3,654	0.0	0	0
2013 Policy Other Changes:									
1. Small Business Certification	0.5	0	100	0.5	0	100	0.0	0	0
Policy -- Other Total	0.5	0	100	0.5	0	100	0.0	0	0
Total Policy Changes	0.5	0	100	0.5	0	100	0.0	0	0
2011-13 Revised Appropriations	17.5	0	3,754	17.5	0	3,754	0.0	0	0

Comments:

1. Small Business Certification - Funding is provided through an interagency agreement with the Department of Transportation WSDOT to certify small businesses as Small Business Enterprises. One FTE staff is transferred from WSDOT to the Office of Minority and Women Business Enterprises to staff the program. Prior to implementing this new program, OMWBE will provide assurances to the Office of Financial Management and the Legislature that the backlog of existing certification cases has been eliminated. (Office of Minority and Women's Business Enterprises Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Enterprise Services
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	1,063.0	8,099	477,217	1,063.0	8,099	477,217	0.0	0	0
2011-13 Maintenance Level	1,070.0	6,710	479,131	1,070.0	6,710	479,131	0.0	0	0
2011-13 Revised Appropriations	1,070.0	6,710	479,131	1,070.0	6,710	479,131	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Military Department
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	327.4	16,011	308,727	327.4	16,011	308,727	0.0	0	0
2011-13 Maintenance Level	323.4	14,039	339,038	323.4	14,039	339,038	0.0	0	0
2013 Policy Other Changes:									
1. Maintenance Operating Impacts	0.0	15	15	0.0	15	15	0.0	0	0
Policy -- Other Total	0.0	15	15	0.0	15	15	0.0	0	0
Total Policy Changes	0.0	15	15	0.0	15	15	0.0	0	0
2011-13 Revised Appropriations	323.4	14,054	339,053	323.4	14,054	339,053	0.0	0	0

Comments:

1. Maintenance Operating Impacts - Funding is provided for annual maintenance costs for the three generator systems that allow the Emergency Operations Center and Emergency Management Division to operate during unexpected power outages. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	1,053.0	4,147,254	10,304,324	1,053.0	4,147,254	10,304,324	0.0	0	0
2013 Policy Other Changes:									
1. Inpatient and Outpatient Rebase	0.0	208	936	0.0	208	936	0.0	0	0
2. Autism Services	0.3	369	738	0.3	369	738	0.0	0	0
3. ACA HBE Shared Costs	0.8	445	2,979	0.8	445	2,979	0.0	0	0
4. Align Expenditures to Revenue	0.0	0	-1,045	0.0	0	-1,045	0.0	0	0
5. Professional Services Supp. Payment	0.0	0	19,000	0.0	0	19,000	0.0	0	0
Policy -- Other Total	1.0	1,022	22,608	1.0	1,022	22,608	0.0	0	0
Total Policy Changes	1.0	1,022	22,608	1.0	1,022	22,608	0.0	0	0
2011-13 Revised Appropriations	1,054.0	4,148,276	10,326,932	1,054.0	4,148,276	10,326,932	0.0	0	0

Comments:

1. Inpatient and Outpatient Rebase - Funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasings will change payment methods and ensure compliance with upcoming International Classification of Diseases technology. (General Fund-State, General Fund-Federal)

2. Autism Services - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in W.A.A.A .vs. Porter. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders and improve functionality in communication, behavior, and social skills. Funding is also provided for interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)

3. ACA HBE Shared Costs - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program shares of costs allocated from the development of the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)

4. Align Expenditures to Revenue - The Emergency Medical Services and Trauma Care Systems Trust Account has been reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Health Care Authority

5. Professional Services Supp. Payment - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers that are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
WA State Criminal Justice Training Commission
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	34.1	30,305	44,014	34.1	30,305	44,014	0.0	0	0
2011-13 Maintenance Level	34.1	28,793	42,394	34.1	28,793	42,394	0.0	0	0
2013 Policy Other Changes:									
1. Driving Simulator	0.0	45	0	0.0	45	0	0.0	0	0
2. Jail Booking and Reporting System	0.0	300	300	0.0	300	300	0.0	0	0
Policy -- Other Total	0.0	345	300	0.0	345	300	0.0	0	0
Total Policy Changes	0.0	345	300	0.0	345	300	0.0	0	0
2011-13 Revised Appropriations	34.1	29,138	42,694	34.1	29,138	42,694	0.0	0	0

Comments:

- 1. Driving Simulator** - Funding is provided for statewide advanced driver training with the use of driving simulators. (General Fund-State, General Fund-Private/Local)
- 2. Jail Booking and Reporting System** - Funding is provided to pay for the sales tax on the Jail Booking & Reporting System (JBRS) contract.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Health
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	1,641.1	157,518	1,118,962	1,641.1	157,518	1,118,962	0.0	0	0
2013 Policy Other Changes:									
1. Diarrhetic Shellfish Poisoning	0.2	0	79	0.2	0	79	0.0	0	0
2. Current Year Variance	0.0	-525	-525	0.0	-525	-525	0.0	0	0
Policy -- Other Total	0.2	-525	-446	0.2	-525	-446	0.0	0	0
Total Policy Changes	0.2	-525	-446	0.2	-525	-446	0.0	0	0
2011-13 Revised Appropriations	1,641.2	156,993	1,118,516	1,641.2	156,993	1,118,516	0.0	0	0

Comments:

1. Diarrhetic Shellfish Poisoning - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)

2. Current Year Variance - Current year program General Fund-State underexpenditures are removed from the Department of Health. These underexpenditures would otherwise revert at the end of the fiscal year.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	690.3	16,261	115,305	690.3	16,261	115,305	0.0	0	0
2011-13 Maintenance Level	690.3	15,339	116,435	690.3	15,339	116,435	0.0	0	0
2013 Policy Other Changes:									
1. Local Fund Additions	0.0	0	450	0.0	0	450	0.0	0	0
Policy -- Other Total	0.0	0	450	0.0	0	450	0.0	0	0
Total Policy Changes	0.0	0	450	0.0	0	450	0.0	0	0
2011-13 Revised Appropriations	690.3	15,339	116,885	690.3	15,339	116,885	0.0	0	0

Comments:

1. Local Fund Additions - The Department of Veterans Affairs provides various services to local jurisdictions. Local expenditure authority is increased to reflect these contractual agreements. (General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Corrections
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	7,946.8	1,608,149	1,630,801	7,946.8	1,608,149	1,630,801	0.0	0	0
2013 Policy Other Changes:									
1. Prison Rape Elimination Act (PREA)	1.5	90	90	1.5	90	90	0.0	0	0
2. Hepatitis C Treatment	0.0	519	519	0.0	519	519	0.0	0	0
3. Program Savings	0.0	-2,609	-2,609	0.0	-2,609	-2,609	0.0	0	0
Policy -- Other Total	1.5	-2,000	-2,000	1.5	-2,000	-2,000	0.0	0	0
Total Policy Changes	1.5	-2,000	-2,000	1.5	-2,000	-2,000	0.0	0	0
2011-13 Revised Appropriations	7,948.3	1,606,149	1,628,801	7,948.3	1,606,149	1,628,801	0.0	0	0

Comments:

1. Prison Rape Elimination Act (PREA) - New standards are implemented to comply with the federal Prison Rape Elimination Act (PREA). Standards were released in June 2012 requiring the DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided to comply with PREA requirements.

2. Hepatitis C Treatment - Funding is provided for the DOC to implement an improved treatment protocol and medications for offenders who are suitable candidates with Hepatitis C genotype 1.

3. Program Savings - One-time savings to reflect underexpenditure of program and treatment funds in FY 2013.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Services for the Blind
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	75.0	4,542	25,567	75.0	4,542	25,567	0.0	0	0
2011-13 Maintenance Level	75.0	4,290	25,466	75.0	4,290	25,466	0.0	0	0
2013 Policy Other Changes:									
1. Increase Vocational Rehabilitation	0.0	0	575	0.0	0	575	0.0	0	0
Policy -- Other Total	0.0	0	575	0.0	0	575	0.0	0	0
Total Policy Changes	0.0	0	575	0.0	0	575	0.0	0	0
2011-13 Revised Appropriations	75.0	4,290	26,041	75.0	4,290	26,041	0.0	0	0

Comments:

1. Increase Vocational Rehabilitation - The Department of Services for the Blind will leverage excess federal grant capacity to provide direct services and supports such as education, training, adaptive devices, and to hire additional staff. This additional capacity will lower the counselor caseload and allow the department to reach 165 more clients per year, or about a 10 percent increase. (General Fund-Federal, General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Employment Security Department
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	2,381.5	69	715,099	2,381.5	69	715,099	0.0	0	0
2011-13 Maintenance Level	2,331.5	0	705,126	2,331.5	0	705,126	0.0	0	0
2013 Policy Comp Changes:									
1. Federal Funding Adjustment	0.0	0	7,520	0.0	0	7,520	0.0	0	0
Policy -- Comp Total	0.0	0	7,520	0.0	0	7,520	0.0	0	0
Total Policy Changes	0.0	0	7,520	0.0	0	7,520	0.0	0	0
2011-13 Revised Appropriations	2,331.5	0	712,646	2,331.5	0	712,646	0.0	0	0

Comments:

1. Federal Funding Adjustment - Appropriation authority is adjusted for additional federal grants received in FY 2013. (Unemployment Compensation Administration Account-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	2,469.0	569,301	1,059,741	2,469.0	569,301	1,059,741	0.0	0	0
2013 Policy Other Changes:									
1. Underexpenditures	0.0	-4,500	-4,500	0.0	-4,500	-4,500	0.0	0	0
2. Adoption Home Study	0.0	107	191	0.0	107	191	0.0	0	0
Policy -- Other Total	0.0	-4,393	-4,309	0.0	-4,393	-4,309	0.0	0	0
Total Policy Changes	0.0	-4,393	-4,309	0.0	-4,393	-4,309	0.0	0	0
2011-13 Revised Appropriations	2,469.0	564,908	1,055,432	2,469.0	564,908	1,055,432	0.0	0	0

Comments:

1. Underexpenditures - Funding is reduced on a one-time basis to reflect agency underexpenditures for FY 2013. (General Fund-State)

2. Adoption Home Study - One-time funding is provided in state FY 2013 for contracted child placement agencies to conduct an estimated 170 adoptive home studies for legally free children. The Washington State Federation of State Employees has agreed to the contract, which has been initiated for the time period of September 2012 through June 2013. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	817.9	173,828	179,430	817.9	173,828	179,430	0.0	0	0
2011-13 Maintenance Level	755.3	171,086	179,795	755.3	171,086	179,795	0.0	0	0
2013 Policy Other Changes:									
1. Prison Rape Elimination Act (PREA)	0.6	114	114	0.6	114	114	0.0	0	0
Policy -- Other Total	0.6	114	114	0.6	114	114	0.0	0	0
Total Policy Changes	0.6	114	114	0.6	114	114	0.0	0	0
2011-13 Revised Appropriations	755.9	171,200	179,909	755.9	171,200	179,909	0.0	0	0

Comments:

1. Prison Rape Elimination Act (PREA) - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator and on-call staff to backfill while regular staff attend PREA training. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	2,640.3	881,740	1,581,777	2,640.3	881,740	1,581,777	0.0	0	0
2013 Policy Other Changes:									
1. Mental Health Security Enhancements	15.3	2,570	3,211	15.3	2,570	3,211	0.0	0	0
Policy -- Other Total	15.3	2,570	3,211	15.3	2,570	3,211	0.0	0	0
Total Policy Changes	15.3	2,570	3,211	15.3	2,570	3,211	0.0	0	0
2011-13 Revised Appropriations	2,655.6	884,310	1,584,988	2,655.6	884,310	1,584,988	0.0	0	0

Comments:

1. Mental Health Security Enhancements - Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	3,079.8	986,003	1,919,233	3,079.8	986,003	1,919,233	0.0	0	0
2013 Policy Other Changes:									
1. Current Year Variance	0.0	-3,000	-4,000	0.0	-3,000	-4,000	0.0	0	0
2. MR Exception to Rule	0.7	179	351	0.7	179	351	0.0	0	0
3. SOLA Needs	8.7	630	1,156	8.7	630	1,156	0.0	0	0
4. Community Crisis Stabilization	9.7	360	-249	9.7	360	-249	0.0	0	0
Policy -- Other Total	19.0	-1,831	-2,742	19.0	-1,831	-2,742	0.0	0	0
Total Policy Changes	19.0	-1,831	-2,742	19.0	-1,831	-2,742	0.0	0	0
2011-13 Revised Appropriations	3,098.8	984,172	1,916,491	3,098.8	984,172	1,916,491	0.0	0	0

Comments:

1. Current Year Variance - Current year underexpenditures are removed from the Developmental Disabilities Services Administration. These underexpenditures otherwise would revert at the end of the 2013 fiscal year. (General Fund-State, General Fund-Federal)

2. MR Exception to Rule - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

3. SOLA Needs - The Department of Social and Health Services will create two new State Operated Living Alternative (SOLA) homes for people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject option for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)

4. Community Crisis Stabilization - The Department of Social and Health Services will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited supports to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family, rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	1,358.9	1,592,322	3,395,602	1,358.9	1,592,322	3,395,602	0.0	0	0
2013 Policy Other Changes:									
1. HealthPath Washington	0.0	0	842	0.0	0	842	0.0	0	0
2. In-Home Provider Arbitration	1.8	515	1,025	1.8	515	1,025	0.0	0	0
3. Dual Eligibles Grant	0.0	0	19	0.0	0	19	0.0	0	0
4. Quality Measures Grant	0.0	0	500	0.0	0	500	0.0	0	0
5. MR Exception to Rule	0.2	771	1,523	0.2	771	1,523	0.0	0	0
Policy -- Other Total	2.0	1,286	3,909	2.0	1,286	3,909	0.0	0	0
Total Policy Changes	2.0	1,286	3,909	2.0	1,286	3,909	0.0	0	0
2011-13 Revised Appropriations	1,360.8	1,593,608	3,399,511	1,360.8	1,593,608	3,399,511	0.0	0	0

Comments:

1. HealthPath Washington - Washington was awarded a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The final plan includes two strategies. The first will focus on incorporating high-risk dual eligibles into chronic care management Health Homes. The second, which is being negotiated with federal officials, county government and labor partners, will offer dual eligibles a combined Medicare and Medicaid managed care benefit package in selected counties. The design grants do not require a state match in the first year of development; however, there is a 25% state match in the second year and 50% match in subsequent years. (General Fund-Federal)

2. In-Home Provider Arbitration - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. The Department of Social and Health Services will incur administrative costs in Fiscal Year 2013 to comply with the arbitration award. (General Fund-State, General Fund-Federal)

3. Dual Eligibles Grant - The Department of Social and Health Services (DSHS) will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Long-Term Care

4. Quality Measures Grant - The Department of Social and Health Services (DSHS) will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

5. MR Exception to Rule - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	4,256.4	852,826	2,065,779	4,256.4	852,826	2,065,779	0.0	0	0
2013 Policy Other Changes:									
1. Earn Federal TANF Contingency Funds	0.0	-32,472	0	0.0	-32,472	0	0.0	0	0
2. Workfirst Funding	0.0	-20,000	-65,274	0.0	-20,000	-65,274	0.0	0	0
3. Information System Changes	2.3	1,565	12,034	2.3	1,565	12,034	0.0	0	0
Policy -- Other Total	2.3	-50,907	-53,240	2.3	-50,907	-53,240	0.0	0	0
Total Policy Changes	2.3	-50,907	-53,240	2.3	-50,907	-53,240	0.0	0	0
2011-13 Revised Appropriations	4,258.6	801,919	2,012,539	4,258.6	801,919	2,012,539	0.0	0	0

Comments:

1. Earn Federal TANF Contingency Funds - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These one-time funds can be used to replace General Fund-State funding currently supporting the TANF program. (General Fund-State, General Fund-Federal)

2. Workfirst Funding - Funding for the Workfirst program is reduced to reflect changes in cash assistance and child-care forecasts and federal funding is adjusted.

3. Information System Changes - Implementation of the Affordable Care Act simplifies eligibility rules for the Medicaid program. Funding and FTE staff are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified gross income rules. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	76.3	151,709	314,507	76.3	151,709	314,507	0.0	0	0
2011-13 Maintenance Level	71.8	144,761	371,184	71.8	144,761	371,184	0.0	0	0
2011-13 Revised Appropriations	71.8	144,761	371,184	71.8	144,761	371,184	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	322.1	21,713	127,101	322.1	21,713	127,101	0.0	0	0
2011-13 Maintenance Level	321.1	21,207	128,895	321.1	21,207	128,895	0.0	0	0
2011-13 Revised Appropriations	321.1	21,207	128,895	321.1	21,207	128,895	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Administration and Supporting Services
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	427.6	49,658	95,503	427.6	49,658	95,503	0.0	0	0
2011-13 Maintenance Level	470.0	52,370	101,388	470.0	52,370	101,388	0.0	0	0
2011-13 Revised Appropriations	470.0	52,370	101,388	470.0	52,370	101,388	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	434.6	95,388	95,388	434.6	95,388	95,388	0.0	0	0
2011-13 Maintenance Level	411.9	86,265	86,265	411.9	86,265	86,265	0.0	0	0
2013 Policy Other Changes:									
1. McNeil Island Stewardship	<u>0.0</u>	<u>149</u>	<u>149</u>	<u>0.0</u>	<u>149</u>	<u>149</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Other Total	0.0	149	149	0.0	149	149	0.0	0	0
Total Policy Changes	0.0	149	149	0.0	149	149	0.0	0	0
2011-13 Revised Appropriations	411.9	86,414	86,414	411.9	86,414	86,414	0.0	0	0

Comments:

1. McNeil Island Stewardship - The Department of Social and Health Services will maintain assets on McNeil Island, including ferries and docks, while providing training to Juvenile Rehabilitation Administration youth. Youth from the Oakridge community facility will assist the Special Commitment Center marine shop staff with marine vessel maintenance and other island maintenance needs. Funding is provided for youth wages. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	129,714	190,027	0.0	129,714	190,027	0.0	0	0
2011-13 Maintenance Level	0.0	111,724	165,133	0.0	111,724	165,133	0.0	0	0
2011-13 Revised Appropriations	0.0	111,724	165,133	0.0	111,724	165,133	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Consolidated Field Services
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	443.5	0	0	443.5	0	0	0.0	0	0
2011-13 Revised Appropriations	443.5	0	0	443.5	0	0	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Parks and Recreation Commission
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	696.4	17,334	147,632	696.4	17,334	147,632	0.0	0	0
2011-13 Maintenance Level	636.9	17,334	142,352	636.9	17,334	142,352	0.0	0	0
2013 Policy Other Changes:									
1. Winter Recreation Program	0.0	0	275	0.0	0	275	0.0	0	0
Policy -- Other Total	0.0	0	275	0.0	0	275	0.0	0	0
Total Policy Changes	0.0	0	275	0.0	0	275	0.0	0	0
2011-13 Revised Appropriations	636.9	17,334	142,627	636.9	17,334	142,627	0.0	0	0

Comments:

1. Winter Recreation Program - Revenue for the Winter Recreation Program comes from parking permit fees at special winter recreational areas and is deposited into the Winter Recreation Program Account. Spending authority is increased on an ongoing basis to reflect an increase in revenue from recent fee increases and will enable snow plowing, trail grooming, and equipment replacement at the level recommended by the Winter Recreation Advisory Committee. (Winter Recreation Program Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Fish and Wildlife
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	1,465.4	57,853	357,186	1,465.4	57,853	357,186	0.0	0	0
2013 Policy Other Changes:									
1. Wildfire Season Costs	0.0	2,414	2,414	0.0	2,414	2,414	0.0	0	0
2. Wolf Management	0.0	248	248	0.0	248	248	0.0	0	0
Policy -- Other Total	0.0	2,662	2,662	0.0	2,662	2,662	0.0	0	0
Total Policy Changes	0.0	2,662	2,662	0.0	2,662	2,662	0.0	0	0
2011-13 Revised Appropriations	1,465.4	60,515	359,848	1,465.4	60,515	359,848	0.0	0	0

Comments:

1. Wildfire Season Costs - The Washington Department of Fish and Wildlife (WDFW) is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Funding is provided for wildfire suppression costs during FY 2012 and FY 2013.

2. Wolf Management - Funding is provided to WDFW for the costs incurred and related to increased interaction between wolves and livestock. This includes the removal of the Wedge Wolf Pack, winter captures and monitoring, landowner agreements, and investigations of wolf predation reports.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Natural Resources
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	1,381.7	66,698	362,715	1,381.7	66,698	362,715	0.0	0	0
2013 Policy Other Changes:									
1. Emergency Fire Suppression	0.0	31,991	31,991	0.0	31,991	31,991	0.0	0	0
Policy -- Other Total	0.0	31,991	31,991	0.0	31,991	31,991	0.0	0	0
Total Policy Changes	0.0	31,991	31,991	0.0	31,991	31,991	0.0	0	0
2011-13 Revised Appropriations	1,381.7	98,689	394,706	1,381.7	98,689	394,706	0.0	0	0

Comments:

1. Emergency Fire Suppression - At the beginning of each biennium, the Department of Natural Resources (DNR) is appropriated a baseline amount of state general fund for emergency fire suppression costs. For FY 2013, this baseline amount was just over \$10 million. Any actual costs incurred by DNR in fighting fires that exceed the baseline are requested as additional appropriations in supplemental budgets. Over 700 fires during FY 2013 impacted nearly 54,000 acres of DNR protected lands and totaled \$43m in expenditures. Funding is provided to cover fire fighting costs incurred by DNR above the agency's baseline appropriation.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Patrol
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	525.2	75,499	135,640	525.2	75,499	135,640	0.0	0	0
2011-13 Maintenance Level	510.7	67,576	129,419	510.7	67,576	129,419	0.0	0	0
2013 Policy Other Changes:									
1. Executive Protection Adjustment	0.0	98	98	0.0	98	98	0.0	0	0
2. Fire Mobilization Costs	0.0	9,668	9,668	0.0	9,668	9,668	0.0	0	0
Policy -- Other Total	0.0	9,766	9,766	0.0	9,766	9,766	0.0	0	0
Total Policy Changes	0.0	9,766	9,766	0.0	9,766	9,766	0.0	0	0
2011-13 Revised Appropriations	510.7	77,342	139,185	510.7	77,342	139,185	0.0	0	0

Comments:

1. Executive Protection Adjustment - Funding is provided to cover additional costs for the Executive Protection Unit in the current biennium.

2. Fire Mobilization Costs - The Washington State Patrol (WSP) has a statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for work done to combat large wildfires in Washington. The WSP has incurred costs in excess of the current biennial appropriation of \$8 million for state fire mobilizations from the Disaster Response Account, and additional funds are provided to cover the mandated reimbursements.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	274.8	13,598,456	15,676,076	274.8	13,598,456	15,676,076	0.0	0	0
2013 Policy Other Changes:									
1. Charter Schools (Initiative 1240)	1.2	410	410	1.2	410	410	0.0	0	0
2. Financially Struggling Schools	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Other Total	1.2	660	660	1.2	660	660	0.0	0	0
Total Policy Changes	1.2	660	660	1.2	660	660	0.0	0	0
2011-13 Revised Appropriations	276.0	13,599,116	15,676,736	276.0	13,599,116	15,676,736	0.0	0	0

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	234.3	48,657	138,300	234.3	48,657	138,300	0.0	0	0
2011-13 Maintenance Level	235.8	52,455	143,862	235.8	52,455	143,862	0.0	0	0
2013 Policy Other Changes:									
1. Charter Schools (Initiative 1240)	1.2	410	410	1.2	410	410	0.0	0	0
2. Financially Struggling Schools	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Other Total	1.2	660	660	1.2	660	660	0.0	0	0
Total Policy Changes	1.2	660	660	1.2	660	660	0.0	0	0
2011-13 Revised Appropriations	237.0	53,115	144,522	237.0	53,115	144,522	0.0	0	0

Comments:

1. Charter Schools (Initiative 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to 40 publicly-funded charter schools in Washington state. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor, and creates additional workload requirements for the State Board of Education and the Office of the Superintendent of Public Instruction.

2. Financially Struggling Schools - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to provide one-time financial assistance to struggling nonhigh school districts located in educational service district 113. In order to receive the funds, the school district(s) must be experiencing budgetary shortfalls due to one or more of the following conditions: declining total enrollment; increased enrollment of students with special education needs; and, debts owed to school districts serving the nonhigh school districts' high school aged students. Funds provided through this one-time assistance must be repaid to the state. Additionally, as a condition of the loan, school districts receiving the funds must agree to budgetary oversight and supervision by the OSPI through the 2014-15 school year.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	0.0	10,380,729	10,403,056	0.0	10,380,729	10,403,056	0.0	0	0
2011-13 Revised Appropriations	0.0	10,380,729	10,403,056	0.0	10,380,729	10,403,056	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	649,813	649,813	0.0	649,813	649,813	0.0	0	0
2011-13 Maintenance Level	0.0	596,136	596,136	0.0	596,136	596,136	0.0	0	0
2011-13 Revised Appropriations	0.0	596,136	596,136	0.0	596,136	596,136	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	14,222	597,222	0.0	14,222	597,222	0.0	0	0
2011-13 Maintenance Level	0.0	14,222	665,234	0.0	14,222	665,234	0.0	0	0
2011-13 Revised Appropriations	0.0	14,222	665,234	0.0	14,222	665,234	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Special Education
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	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 Maintenance Level	2.0	1,309,044	1,808,966	2.0	1,309,044	1,808,966	0.0	0	0
2011-13 Revised Appropriations	2.0	1,309,044	1,808,966	2.0	1,309,044	1,808,966	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	15,815	15,815	0.0	15,815	15,815	0.0	0	0
2011-13 Maintenance Level	0.0	15,789	15,789	0.0	15,789	15,789	0.0	0	0
2011-13 Revised Appropriations	0.0	15,789	15,789	0.0	15,789	15,789	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0
2011-13 Maintenance Level	0.0	600,305	604,705	0.0	600,305	604,705	0.0	0	0
2011-13 Revised Appropriations	0.0	600,305	604,705	0.0	600,305	604,705	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	32,610	32,610	0.0	32,610	32,610	0.0	0	0
2011-13 Maintenance Level	0.0	31,241	31,241	0.0	31,241	31,241	0.0	0	0
2011-13 Revised Appropriations	0.0	31,241	31,241	0.0	31,241	31,241	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	0.0	17,535	17,535	0.0	17,535	17,535	0.0	0	0
2011-13 Maintenance Level	0.0	17,904	17,904	0.0	17,904	17,904	0.0	0	0
2011-13 Revised Appropriations	0.0	17,904	17,904	0.0	17,904	17,904	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Education Reform
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	35.5	158,167	266,282	35.5	158,167	266,282	0.0	0	0
2011-13 Maintenance Level	37.0	163,129	388,319	37.0	163,129	388,319	0.0	0	0
2011-13 Revised Appropriations	37.0	163,129	388,319	37.0	163,129	388,319	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	172,539	243,540	0.0	172,539	243,540	0.0	0	0
2011-13 Maintenance Level	0.0	163,471	234,472	0.0	163,471	234,472	0.0	0	0
2011-13 Revised Appropriations	0.0	163,471	234,472	0.0	163,471	234,472	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	252,221	833,428	0.0	252,221	833,428	0.0	0	0
2011-13 Maintenance Level	0.0	254,031	760,238	0.0	254,031	760,238	0.0	0	0
2011-13 Revised Appropriations	0.0	254,031	760,238	0.0	254,031	760,238	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Student Achievement Council
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	48.2	325,468	345,442	48.2	325,468	345,442	0.0	0	0
2011-13 Revised Appropriations	48.2	325,468	345,442	48.2	325,468	345,442	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
University of Washington
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
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 Maintenance Level	19,961.4	421,417	5,817,147	19,961.4	421,417	5,817,147	0.0	0	0
2011-13 Revised Appropriations	19,961.4	421,417	5,817,147	19,961.4	421,417	5,817,147	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State School for the Blind
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	86.0	11,526	13,487	86.0	11,526	13,487	0.0	0	0
2011-13 Maintenance Level	86.0	11,467	13,420	86.0	11,467	13,420	0.0	0	0
2011-13 Revised Appropriations	86.0	11,467	13,420	86.0	11,467	13,420	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Center for Childhood Deafness & Hearing Loss
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
2011-13 Original Appropriations	109.2	16,900	17,426	109.2	16,900	17,426	0.0	0	0
2011-13 Maintenance Level	109.2	16,870	17,396	109.2	16,870	17,396	0.0	0	0
2011-13 Revised Appropriations	109.2	16,870	17,396	109.2	16,870	17,396	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Early Learning
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	218.2	135,127	389,035	218.2	135,127	389,035	0.0	0	0
2011-13 Maintenance Level	222.7	130,876	412,316	222.7	130,876	412,316	0.0	0	0
2013 Policy Other Changes:									
1. Electronic Benefit System	0.0	-721	-721	0.0	-721	-721	0.0	0	0
Policy -- Other Total	0.0	-721	-721	0.0	-721	-721	0.0	0	0
Total Policy Changes	0.0	-721	-721	0.0	-721	-721	0.0	0	0
2011-13 Revised Appropriations	222.7	130,155	411,595	222.7	130,155	411,595	0.0	0	0

Comments:

1. Electronic Benefit System - Funding is reduced in fiscal year 2013 for development of an electronic benefit system due to a delayed start on the project and under expenditures by the department.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Bond Retirement and Interest
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		Total
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	
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 Maintenance Level	0.0	1,908,553	2,062,450	0.0	1,908,553	2,062,450	0.0	0	0
2011-13 Revised Appropriations	0.0	1,908,553	2,062,450	0.0	1,908,553	2,062,450	0.0	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Special Appropriations to the Governor
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	0.0	98,007	105,507	0.0	98,007	105,507	0.0	0	0
2011-13 Maintenance Level	0.0	111,444	130,972	0.0	111,444	130,972	0.0	0	0
2013 Policy Other Changes:									
1. Criminal Justice Costs	0.0	728	728	0.0	728	728	0.0	0	0
Policy -- Other Total	0.0	728	728	0.0	728	728	0.0	0	0
Total Policy Changes	0.0	728	728	0.0	728	728	0.0	0	0
2011-13 Revised Appropriations	0.0	112,172	131,700	0.0	112,172	131,700	0.0	0	0

Comments:

1. Criminal Justice Costs - Funding is provided for the Office of Financial Management to distribute funds to Grant County (\$545,000) and Yakima County (\$183,000) for extraordinary criminal justice costs.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Other Legislation
 (Dollars in Thousands)

	ESHB 1057 Passed House			SHB 1057 (Passed House Apps)			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2011-13 Original Appropriations	1.9	-3,850	-3,850	1.9	-3,850	-3,850	0.0	0	0
2011-13 Maintenance Level	0.7	-1,500	-1,346	0.7	-1,500	-1,346	0.0	0	0
2011-13 Revised Appropriations	0.7	-1,500	-1,346	0.7	-1,500	-1,346	0.0	0	0

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Washington State House of Representatives
Office of Program Research