Proposed Striking Amendment to ESSB 5034

By Representative Hunter

Agency Detail

April 10, 2013

Office of Program Research

2013-15 Omnibus Operating Budget

April 9, 2013
8:58 pm

Rep. Hunter Striking AMD

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative	791.8	147,974	156,400
Judicial	652.7	226,721	286,668
Governmental Operations	7,056.3	500,816	3,535,219
Other Human Services	16,877.7	6,270,145	16,931,810
DSHS	16,811.9	5,884,866	11,998,440
Natural Resources	5,965.8	287,343	1,580,603
Transportation	749.9	69,399	180,806
Public Schools	287.4	15,545,140	17,433,401
Higher Education	46,097.7	3,027,391	12,287,256
Other Education	548.1	220,826	601,081
Special Appropriations	0.0	2,327,804	2,498,483
Statewide Total	**95,839.0**	**34,508,425**	**67,490,167**

2013-15 Omnibus Operating Budget

April 9, 2013
8:58 pm

Rep. Hunter Striking AMD

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative			
House of Representatives	356.6	62,180	63,945
Senate	253.0	44,810	46,324
Jt Leg Audit & Review Committee	23.5	6,081	6,745
LEAP Committee	10.0	3,471	3,471
Office of the State Actuary	13.0	0	3,540
Office of Legislative Support Svcs	42.6	7,394	7,445
Joint Legislative Systems Comm	46.6	16,006	16,006
Statute Law Committee	46.6	8,032	8,924
Total Legislative	**791.8**	**147,974**	**156,400**
Judicial			
Supreme Court	60.9	13,809	13,809
State Law Library	13.8	2,965	2,965
Court of Appeals	140.6	31,574	31,574
Commission on Judicial Conduct	9.5	2,071	2,071
Administrative Office of the Courts	411.0	92,886	147,579
Office of Public Defense	15.9	61,684	65,484
Office of Civil Legal Aid	1.0	21,732	23,186
Total Judicial	**652.7**	**226,721**	**286,668**
Total Legislative/Judicial	**1,444.5**	**374,695**	**443,068**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
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	FTEs	NGF+OpPth	Total
Governmental Operations			
Office of the Governor	50.1	10,758	14,758
Office of the Lieutenant Governor	5.8	1,318	1,413
Public Disclosure Commission	19.6	4,090	4,090
Office of the Secretary of State	314.6	18,566	78,551
Governor's Office of Indian Affairs	2.0	503	503
Asian-Pacific-American Affrs	2.0	421	421
Office of the State Treasurer	67.0	125	15,710
Office of the State Auditor	336.3	1,461	75,673
Comm Salaries for Elected Officials	1.3	313	313
Office of the Attorney General	1,071.5	19,860	227,478
Caseload Forecast Council	13.0	2,724	2,724
Dept of Financial Institutions	190.9	0	47,731
Department of Commerce	281.2	146,299	551,590
Economic & Revenue Forecast Council	6.1	1,569	1,619
Office of Financial Management	208.7	39,899	119,874
Office of Administrative Hearings	170.4	0	37,874
State Lottery Commission	142.9	0	810,414
Washington State Gambling Comm	146.5	0	29,946
WA State Comm on Hispanic Affairs	2.0	474	474
African-American Affairs Comm	2.0	458	458
Department of Retirement Systems	252.9	0	57,219
State Investment Board	91.4	0	35,961
Innovate Washington	-0.1	0	0
Department of Revenue	1,190.3	219,341	252,820
Board of Tax Appeals	13.2	2,818	2,818
Minority & Women's Business Enterp	21.0	0	4,660
Office of Insurance Commissioner	235.0	1,200	55,692
Consolidated Technology Services	290.4	0	230,260
State Board of Accountancy	11.3	0	2,702
Forensic Investigations Council	0.0	0	498
Dept of Enterprise Services	1,042.8	7,484	454,430
Washington Horse Racing Commission	28.5	0	5,738
WA State Liquor Control Board	285.5	0	67,786
Utilities and Transportation Comm	166.2	0	52,484
Board for Volunteer Firefighters	4.0	0	1,054
Military Department	324.4	14,563	274,699
Public Employment Relations Comm	41.3	3,992	7,800
LEOFF 2 Retirement Board	7.0	0	2,253
Archaeology & Historic Preservation	17.8	2,580	4,731
Total Governmental Operations	**7,056.3**	**500,816**	**3,535,219**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Other Human Services			
WA State Health Care Authority	1,131.4	4,374,882	12,602,380
Human Rights Commission	34.2	4,063	6,232
Bd of Industrial Insurance Appeals	161.0	0	39,243
Criminal Justice Training Comm	35.4	29,788	42,052
Department of Labor and Industries	2,816.7	34,953	656,449
Department of Health	1,643.6	148,482	1,069,958
Department of Veterans' Affairs	727.3	14,635	131,760
Department of Corrections	7,942.2	1,658,923	1,674,471
Dept of Services for the Blind	80.0	4,419	27,359
Employment Security Department	2,306.0	0	681,906
Total Other Human Services	**16,877.7**	**6,270,145**	**16,931,810**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
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	FTEs	NGF+OpPth	Total
DSHS			
Children and Family Services	2,562.3	600,472	1,112,076
Juvenile Rehabilitation	747.5	179,307	188,127
Mental Health	2,693.2	922,135	1,721,597
Developmental Disabilities	3,116.2	1,081,375	2,096,324
Long-Term Care	1,475.9	1,814,409	3,892,266
Economic Services Administration	4,187.5	859,692	2,097,684
Alcohol & Substance Abuse	70.3	136,207	407,356
Vocational Rehabilitation	320.1	32,582	131,995
Administration/Support Svcs	490.4	58,729	96,013
Special Commitment Center	407.3	79,484	79,484
Payments to Other Agencies	0.0	120,474	175,518
Information System Services	197.6	0	0
Consolidated Field Services	543.9	0	0
Total DSHS	**16,811.9**	**5,884,866**	**11,998,440**
Total Human Services	**33,689.6**	**12,155,011**	**28,930,250**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
8:58 pm

	FTEs	NGF+OpPth	Total
Natural Resources			
Columbia River Gorge Commission	7.0	894	1,802
Department of Ecology	1,560.6	60,860	456,278
WA Pollution Liab Insurance Program	6.0	0	1,586
State Parks and Recreation Comm	632.4	23,858	131,533
Rec and Conservation Funding Board	19.6	1,616	9,789
Environ & Land Use Hearings Office	18.8	4,416	4,536
State Conservation Commission	16.6	13,591	15,892
Dept of Fish and Wildlife	1,472.1	60,762	375,303
Puget Sound Partnership	46.3	4,746	18,928
Department of Natural Resources	1,426.1	86,078	412,009
Department of Agriculture	760.4	30,522	152,947
Total Natural Resources	**5,965.8**	**287,343**	**1,580,603**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Transportation			
Washington State Patrol	512.0	66,948	138,365
Department of Licensing	237.9	2,451	42,441
Total Transportation	**749.9**	**69,399**	**180,806**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs	246.9	55,614	129,767
General Apportionment	0.0	11,674,341	11,674,341
Pupil Transportation	0.0	804,994	804,994
School Food Services	0.0	14,222	632,560
Special Education	2.0	1,551,884	2,013,907
Educational Service Districts	0.0	17,072	17,072
Levy Equalization	0.0	642,728	642,728
Elementary/Secondary School Improv	0.0	0	4,052
Institutional Education	0.0	30,787	30,787
Ed of Highly Capable Students	0.0	19,236	19,236
Education Reform	38.5	241,866	452,111
Transitional Bilingual Instruction	0.0	198,244	269,259
Learning Assistance Program (LAP)	0.0	294,152	742,587
Total Public Schools	**287.4**	**15,545,140**	**17,433,401**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
8:58 pm

	FTEs	NGF+OpPth	Total
Higher Education			
Student Achievement Council	104.9	743,165	784,738
University of Washington	20,461.5	474,667	6,372,629
Washington State University	6,097.6	335,862	1,415,416
Eastern Washington University	1,305.9	74,021	297,004
Central Washington University	1,219.3	71,723	323,718
The Evergreen State College	614.9	39,138	130,014
Western Washington University	1,602.7	90,175	368,333
Community/Technical College System	14,691.0	1,198,640	2,595,404
Total Higher Education	**46,097.7**	**3,027,391**	**12,287,256**
Other Education			
State School for the Blind	86.0	11,833	13,817
Childhood Deafness & Hearing Loss	109.2	17,214	17,782
Workforce Trng & Educ Coord Board	19.3	3,147	57,920
Department of Early Learning	256.7	179,022	495,043
Washington State Arts Commission	13.0	2,225	4,311
Washington State Historical Society	34.0	4,250	6,548
East Wash State Historical Society	30.0	3,135	5,660
Total Other Education	**548.1**	**220,826**	**601,081**
Total Education	**46,933.1**	**18,793,357**	**30,321,738**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
8:58 pm

	FTEs	NGF+OpPth	Total
Special Appropriations			
Bond Retirement and Interest	0.0	2,070,542	2,227,099
Special Approps to the Governor	0.0	88,500	89,182
State Employee Compensation Adjust	0.0	27,262	40,702
Contributions to Retirement Systems	0.0	141,500	141,500
Total Special Appropriations	**0.0**	**2,327,804**	**2,498,483**

2013-15 Omnibus Operating Budget

House of Representatives

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	367.3	57,939	59,430
2013-15 Maintenance Level	356.6	62,309	64,074
Policy Other Changes:			
1. Aging Population Services	0.0	15	15
Policy -- Other Total	0.0	15	15
Policy Transfer Changes:			
2. Legislative Cost Transfers	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Total Policy Changes	0.0	-129	-129
Total 2013-15 Biennium	356.6	62,180	63,945

Comments:

1. Aging Population Services - Funding is provided to implement House Bill 1631 (aging population/services), which convenes a joint legislative-executive committee to review the needs of elderly and disabled populations. The joint committee must report its findings and recommendations to the Governor and the appropriate committees of the Legislature by December 10, 2014.

2. 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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	261.6	43,246	44,667
2013-15 Maintenance Level	253.0	44,939	46,453
Policy Other Changes:			
1. Aging Population Services	0.0	15	15
Policy -- Other Total	0.0	15	15
Policy Transfer Changes:			
2. Legislative Cost Transfers	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Total Policy Changes	0.0	-129	-129
Total 2013-15 Biennium	253.0	44,810	46,324

Comments:

1. Aging Population Services - Funding is provided to implement House Bill 1631 (aging population/services), which convenes a joint legislative-executive committee to review the needs of elderly and disabled populations. The joint committee must report its findings and recommendations to the Governor and the appropriate committees of the Legislature by December 10, 2014.

2. 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
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	20.9	5,120	5,290
2013-15 Maintenance Level	21.4	5,830	6,494
Policy Other Changes:			
1. Honey Beekeeper Taxation	0.3	51	51
2. K-12 Online Prof. Development	1.8	200	200
Policy -- Other Total	2.1	251	251
Total Policy Changes	2.1	251	251
Total 2013-15 Biennium	23.5	6,081	6,745

Comments:

1. Honey Beekeeper Taxation - Funding is provided for Substitute House Bill 1558 (honey beekeepers/taxation). The Joint Legislative Audit and Review Committee (JLARC) will, as part of the tax preference review process, evaluate whether state taxes are a disproportionately large percentage of beekeepers operational or capital costs, and to analyze the impact of state taxes on similarly sized businesses.

2. K-12 Online Prof. Development - Funding is provided to implement Engrossed Substitute House Bill 1252 (K-12 online professional development). The Joint Legislative Audit and Review Committee must conduct an analysis of K-12 professional development for teachers and principles. The analysis must be submitted to the Legislature by December 1, 2014. If specific funding is not provided for section 5 of the bill, the amount provided shall lapse.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	10.0	3,745	3,745
2013-15 Maintenance Level	10.0	3,471	3,471
Total 2013-15 Biennium	10.0	3,471	3,471

Comments:

2013-15 Omnibus Operating Budget

Office of the State Actuary

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	13.2	0	3,324
2013-15 Maintenance Level	13.0	0	3,490
Policy Comp Changes:			
1. OSA Retention Contingency Package	0.0	0	50
Policy -- Comp Total	0.0	0	50
Total Policy Changes	0.0	0	50
Total 2013-15 Biennium	13.0	0	3,540

Comments:

1. 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)

2013-15 Omnibus Operating Budget

Office of Legislative Support Svcs

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	21.3	3,016	3,016
2013-15 Maintenance Level	42.6	6,662	6,713
Policy Transfer Changes:			
1. Legislative Cost Transfers	0.0	732	732
Policy -- Transfer Total	0.0	732	732
Total Policy Changes	0.0	732	732
Total 2013-15 Biennium	42.6	7,394	7,445

Comments:

1. 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 Comm
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	46.6	15,679	15,679
2013-15 Maintenance Level	46.6	16,450	16,450
Policy Transfer Changes:			
1. Legislative Cost Transfers	0.0	-444	-444
Policy -- Transfer Total	0.0	-444	-444
Total Policy Changes	0.0	-444	-444
Total 2013-15 Biennium	46.6	16,006	16,006

Comments:

1. 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	46.6	8,768	9,620
2013-15 Maintenance Level	46.6	8,032	8,924
Total 2013-15 Biennium	46.6	8,032	8,924

Comments:

2013-15 Omnibus Operating Budget

Redistricting Commission

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	5.9	1,781	1,781
2013-15 Maintenance Level	0.0	0	0
Total 2013-15 Biennium	0.0	0	0

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	60.9	13,319	13,319
2013-15 Maintenance Level	60.9	13,809	13,809
Total 2013-15 Biennium	60.9	13,809	13,809

Comments:

2013-15 Omnibus Operating Budget

State Law Library

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	13.8	1,504	3,004
2013-15 Maintenance Level	13.8	2,965	2,965
Total 2013-15 Biennium	13.8	2,965	2,965

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	139.6	30,443	30,443
2013-15 Maintenance Level	139.6	31,182	31,182
Policy Other Changes:			
1. Maint Case Resolution Productivity	1.0	288	288
2. Court Security	0.0	104	104
Policy -- Other Total	1.0	392	392
Total Policy Changes	1.0	392	392
Total 2013-15 Biennium	140.6	31,574	31,574

Comments:

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

2. 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.

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	9.5	2,029	2,029
2013-15 Maintenance Level	9.5	2,071	2,071
Total 2013-15 Biennium	9.5	2,071	2,071

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	398.3	99,156	150,394
2013-15 Maintenance Level	388.0	111,595	141,516
Policy Other Changes:			
1. Truancy Funding	0.0	-12,012	-12,012
2. JST Account Funding	0.0	-6,691	0
3. Superior Court Judge Whatcom County	0.0	216	216
4. Superior Ct. Judge Benton/Franklin	0.0	216	216
5. Juvenile Record Access	0.0	0	518
6. Office of Public Guardianship	0.0	-822	-822
7. Video Remote Interpretation	1.0	384	384
8. Superior Courts-Case Mgmt System	22.0	0	11,300
9. Information Networking Hub	0.0	0	1,500
10. Internal Equipment Replacement	0.0	0	2,138
11. External Equipment Replacement	0.0	0	1,199
12. Electronic Content Mgmt System	0.0	0	1,426
Policy -- Other Total	23.0	-18,709	6,063
Total Policy Changes	23.0	-18,709	6,063
Total 2013-15 Biennium	411.0	92,886	147,579

Comments:

1. Truancy Funding - Funding is reduced to reflect elimination of the requirement that school districts file juvenile court truancy petitions in response to students with certain numbers of unexcused absences, pursuant to legislation.

2. 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)

3. Superior Court Judge Whatcom County - Funding is provided for an additional superior court judge position in Whatcom County, pursuant to House Bill 1159 (Superior crt judges/Whatcom). 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.

4. Superior Ct. Judge Benton/Franklin - Funding is provided for an additional superior court judge position in Benton and Franklin counties combined, pursuant to House Bill 1175 (Judges/Benton & Franklin co.). 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. Juvenile Record Access - One-time funding is provided for modifications to the Judicial Information System related to juvenile records access, pursuant to Engrossed Substitute House Bill 1651 (juvenile record access). (Judicial Information Systems Account-State)

6. Office of Public Guardianship - Funding is reduced to reflect elimination of the Office of Public Guardianship.

7. Video Remote Interpretation - Funding is provided to implement a video remote interpreting pilot project for unscheduled and scheduled communication with court users who have limited English proficiency.

8. 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)

9. 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. Amounts provided for the new equipment may not be expended until the Judicial Information Systems Committee completes and begins implementation of a plan to move judicial branch servers and data center equipment to the state data center in the 1500 Jefferson Building. (Judicial Information Systems Account-State)

10. Internal Equipment Replacement - Funding is provided to replace aged computer equipment and to improve the performance of Judicial Information System services. Amounts provided for the new equipment may not be expended until the Judicial Information Systems Committee completes and begins implementation of a plan to move judicial branch servers and data center equipment to the state data center in the 1500 Jefferson Building. (Judicial Information Systems Account-State)

11. External Equipment Replacement - Funding is provided to replace aged computer equipment at the courts. (Judicial Information Systems Account-State)

12. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	14.8	54,163	58,531
2013-15 Maintenance Level	15.5	64,310	64,310
Policy Other Changes:			
1. Immigration Consequences Advisement	0.0	200	200
2. Increase Federal Authority - CCLI	0.4	0	152
3. JST Account Funding	0.0	-3,648	0
4. Parents Representation Program	0.0	822	822
Policy -- Other Total	0.4	-2,626	1,174
Total Policy Changes	0.4	-2,626	1,174
Total 2013-15 Biennium	15.9	61,684	65,484

Comments:

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

2. 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)

3. JST Account Funding - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with 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)

4. Parents Representation Program - Funding is provided to expand the Parents Representation Program to additional counties. By September 1, 2013, the OPD will report to the Legislature with the criteria used to determine the expansion counties and the implementation status.

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	1.0	21,592	23,665
2013-15 Maintenance Level	1.0	23,186	23,186
Policy Other Changes:			
1. JST Account Funding	0.0	-1,454	0
Policy -- Other Total	0.0	-1,454	0
Total Policy Changes	0.0	-1,454	0
Total 2013-15 Biennium	1.0	21,732	23,186

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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	49.9	10,350	11,850
2013-15 Maintenance Level	49.9	10,188	11,688
Policy Other Changes:			
1. Economic Development Projects	0.0	0	2,500
2. Education Ombudsman	0.0	316	316
3. Educ.Opportunity Gap	0.2	52	52
4. Greenhouse Gas Emissions SB 5802	0.0	202	202
Policy -- Other Total	0.2	570	3,070
Total Policy Changes	0.2	570	3,070
Total 2013-15 Biennium	50.1	10,758	14,758

Comments:

1. Economic Development Projects - Additional funding is provided 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. 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 funding is provided on an ongoing basis.

3. Educ.Opportunity Gap - Funding is provided for implementation of Second Substitute House Bill 1680 (educational opportunity gap). Funding is provided for the Office of the Education Ombudsman (OEO) to participate in two newly created task forces. The OEO will participate in the Discipline Task Force and the English Language Learner (ELL) Accountability Task Force. The Discipline Task Force will recommend definitions and data collection standards, which will be used for data collection in 2015-16 school year. The ELL Accountability Task Force must provide an interim report by January 15, 2014, and a final report by September 30, 2014.

4. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Chapter6, Laws of 2013 (E2SSB 5802).

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	5.8	1,301	1,396
2013-15 Maintenance Level	5.8	1,318	1,413
Total 2013-15 Biennium	5.8	1,318	1,413

Comments:

2013-15 Omnibus Operating Budget

Public Disclosure Commission

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	19.5	3,962	3,962
2013-15 Maintenance Level	19.6	4,090	4,090
Total 2013-15 Biennium	19.6	4,090	4,090

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	311.4	24,668	85,623
2013-15 Maintenance Level	314.6	29,598	86,818
Policy Other Changes:			
1. Election & Voters' Pamphlet Savings	0.0	-1,600	-1,600
2. Voter Registration	0.0	60	60
3. State Library Reductions	0.0	-632	-632
4. State Library to Heritage Fund	0.0	-8,860	0
5. Voter Registration & Online Service	0.0	0	-5,314
6. Productivity Board	0.0	0	-781
Policy -- Other Total	0.0	-11,032	-8,267
Total Policy Changes	0.0	-11,032	-8,267
Total 2013-15 Biennium	314.6	18,566	78,551

Comments:

1. Election & Voters' Pamphlet Savings - Election savings will be achieved through Senate Bill 5277 (elections) by repealing the statutory requirement to include the full text of each proposed measure in the printed voters' pamphlet and to hold primary elections in a judicial race when only one or two candidates have filed.

2. Voter Registration - Funding is provided for implementation of Engrossed House Bill 1267 (voter registration). Changes are made to online registration deadlines. Funding is provided for the Office of the Secretary of State (OSOS) to contract for changes to the state's voter registration database system.

3. 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.

4. State Library to Heritage Fund - 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)

5. 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)

6. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	2.0	517	517
2013-15 Maintenance Level	2.0	503	503
Total 2013-15 Biennium	2.0	503	503

Comments:

2013-15 Omnibus Operating Budget

Asian-Pacific-American Affrs

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	2.0	446	446
2013-15 Maintenance Level	2.0	421	421
Total 2013-15 Biennium	2.0	421	421

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	67.0	0	15,160
2013-15 Maintenance Level	67.0	0	15,435
Policy Other Changes:			
1. Legal Fees	0.0	0	150
2. Local Government Fiscal Conditions	0.0	125	125
Policy -- Other Total	0.0	125	275
Total Policy Changes	0.0	125	275
Total 2013-15 Biennium	67.0	125	15,710

Comments:

1. 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)

2. Local Government Fiscal Conditions - Funding is provided to create the Local Government Fiscal Health Commission (Commission) to implement House Bill 1828 (local government fiscal conditions). The Commission must monitor, track, and research factors that can cause fiscal stress in local governments. The Commission may execute contracts, make expenditures, receive contributions or grants, delegate duties, and exercise reasonably required power. There is a one-time cost of $75,000 to pay for professional services from the University of Washington to provide statistical modeling and analysis in FY 2014. Appropriated ongoing costs for FY 2014 and FY 2015 are $25,000. (General Fund-State).

2013-15 Omnibus Operating Budget

Office of the State Auditor

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	336.3	0	72,894
2013-15 Maintenance Level	336.3	1,461	80,614
Policy Other Changes:			
1. DSHS Fraud Investigation	0.0	0	-4,941
Policy -- Other Total	0.0	0	-4,941
Total Policy Changes	0.0	0	-4,941
Total 2013-15 Biennium	336.3	1,461	75,673

Comments:

1. DSHS Fraud Investigation - The Performance Audits of Government Account is reduced to allow for the shifting of expenditure authority to the Division of Fraud Investigations (DFI) within the Department of Social and Health Services (DSHS). Performance audits by the State Auditor will continue at the same level of funding as in the 2011-13 biennium. Funding for DSHS Fraud Investigation is currently paid by the Performance Audits of Government Account. (Performance Audits of Government Account-Nonappropriated)

2013-15 Omnibus Operating Budget

Comm Salaries for Elected Officials

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	1.3	327	327
2013-15 Maintenance Level	1.3	313	313
Total 2013-15 Biennium	1.3	313	313

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,100.7	12,448	228,713
2013-15 Maintenance Level	1,067.6	19,380	229,321
Policy Other Changes:			
1. Legal Services Reduction	0.0	0	-3,005
2. Law Office Software Upgrades	0.0	0	609
3. Reduce Anti-Trust to Balance Fund	0.0	0	-1,000
4. Increase Public Counsel Resources	1.0	0	235
5. Lease of Personal Computers	0.0	0	424
6. Grays Harbor Litigation	0.0	380	380
7. Extended Foster Care	0.6	0	187
8. Flame Retardants	0.1	0	38
9. Transportation Improvement Projects	0.8	0	189
10. Wrongly Convicted Claim	1.5	100	100
Policy -- Other Total	4.0	480	-1,843
Policy Transfer Changes:			
11. Public Counsel	0.0	0	0
Policy -- Transfer Total	0.0	0	0
Total Policy Changes	4.0	480	-1,843
Total 2013-15 Biennium	1,071.5	19,860	227,478

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. Lease of Personal Computers - Funding is provided to the Office of the Attorney Genera in the 2013-15 biennium to replace a portion of its computers with expired warranties. (Legal Services Revolving Account-State)

6. 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's to represent the Superior Court judges in this case. (General Fund-State)

7. 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 Engrossed Second Substitute House Bill 1302 (extended foster care). (Legal Services Revolving Account-State)

8. Flame Retardants - Funding is provided to implement Engrossed Substitute House Bill 1294 (flame retardants). (Legal Service Revolving Fund-State)

9. Transportation Improvement Projects - Staff and billing authority is provided for legal services to the Department of Labor and Industries for implementation of Substitute House Bill 1420 (transportation improvement projects). (Legal Services Revolving Account-State).

10. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	12.0	2,457	2,457
2013-15 Maintenance Level	12.0	2,494	2,494
Policy Comp Changes:			
1. K12 Enrollment by Districts	1.0	230	230
Policy -- Comp Total	1.0	230	230
Total Policy Changes	1.0	230	230
Total 2013-15 Biennium	13.0	2,724	2,724

Comments:

1. K12 Enrollment by Districts - Staff and funding are provided to implement House Bill 1900 (students/caseload forecasts) and develop caseload forecasts of K12 enrollment in each of the 295 local school districts. (General Fund-State).

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	188.3	0	46,209
2013-15 Maintenance Level	188.3	0	47,151
Policy Other Changes:			
1. Enhance Cr. Union Compliance Exams	2.6	0	563
2. Money Transmitters	0.0	0	12
3. Credit Union Corporate Governance	0.1	0	5
Policy -- Other Total	2.7	0	580
Total Policy Changes	2.7	0	580
Total 2013-15 Biennium	190.9	0	47,731

Comments:

1. 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. Since 2008, state-chartered credit unions must comply with over 120 regulatory changes coming from over 15 different federal agencies, including the new federal Consumer Financial Protection Bureau. (Financial Services Regulation Account-Non-appropriated)

2. Money Transmitters - Funding is provided for implementation of Substitute House Bill 1327 (Money transmitters) 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).

3. Credit Union Corporate Governance - Funding is provided for implementation of Substitute House Bill 1582 (credit unions) which modifies credit union governance provisions and permits a credit union to invest funds. (Financial Services Regulation Account-Non-appropriated)

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

		Rep. Hunter Striking AMD		
		FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures		256.0	124,671	588,702
2013-15 Maintenance Level		273.5	144,379	533,553
Policy Other Changes:				
1.	Growth Management Grants Increase	0.0	0	4,202
2.	Re-Establish Foreign Sales Offices	0.0	500	500
3.	Expand Business Recruitment Efforts	0.0	400	400
4.	Eliminate Global Health Grant	0.0	-500	-500
5.	Eliminate Microenterprise Grant	0.0	-328	-328
6.	Eliminate Community Mobilization Gr	-1.9	-1,786	-1,786
7.	Eliminate Innovation Research Grant	0.0	-3,718	-3,718
8.	Eliminate Economic Development Comm	-2.8	-882	-882
9.	Expand Trade Sector Support	0.0	500	500
10.	CERB Support	1.1	0	226
11.	Sex Trade Victims	0.8	0	72
12.	Business/Government Streamlining	0.2	98	98
13.	Digital Infrastructure Maps	1.4	200	200
14.	Tourism Contract	0.0	1,000	1,000
15.	Innovation Contract	0.0	4,610	7,987
16.	Maritime Trade and Tourism	0.0	100	100
17.	Washington Families Fund	0.0	0	2,000
18.	Financial Services	0.0	100	100
19.	Emergency Assistance	0.0	0	5,000
20.	Local Government Planning Support	6.5	1,675	1,675
21.	Unanticipated Receipt	2.4	0	1,240
22.	Reduce Northwest Ag Center	0.0	-49	-49
Policy -- Other Total		7.7	1,920	18,037
Total Policy Changes		7.7	1,920	18,037
Total 2013-15 Biennium		281.2	146,299	551,590

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 from the Public Works Assistance account on a one-time basis. Updates to the Growth Management Act are due by June 30, 2015. (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 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 - Grants used by counties to help prevent and reduce substance abuse and violence are 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. 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.

10. CERB Support - The Community Economic Revitalization Board anticipates up to a $20 million 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)

11. Sex Trade Victims - Funding is provided for implementation of Engrossed Substitute House Bill 1291 (sex trade victims). 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 to the Legislature and Governor in December 2014. The committee shall expire December 31, 2014. (Prostitution Prevention and Intervention Account-Nonappropriated)

12. Business/Government Streamlining - Funding is provided for implementation of House Bill 1818 (business & government streamlining). 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. 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.

13. Digital Infrastructure Maps - Funding is provided for implementation of Engrossed Substitute House Bill 1819 (digital infrastructure maps). The Department of Commerce is required to work with the Department of Natural Resources and Department of Transportation (DOT) to create digital layered maps displaying energy, broadband, water, sewer and transportation infrastructure. Commerce and the DOT must report jointly on infrastructure gaps and investment recommendations to the Legislature by January 1 of each year.

14. Tourism Contract - Funding is provided to the Department of Commerce to contract for services to expand and promote the tourism industry in Washington. Through a competitive bidding process the Department must contract with an entity with statewide tourism experience that has a principle office located in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash match.

15. Innovation Contract - Funding is provided for the Department of Commerce to contract for services that facilitate technology transfer and commercialization activities, and support business growth in technology sectors through a competitive bidding process.

16. 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.

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

18. 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.

19. 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)

20. Local Government Planning Support - Additional technical assistance staff are provided to assist cities and counties with Growth Management Act comprehensive plan updates. (General Fund-State)

21. 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)

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

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	5.6	1,437	1,487
2013-15 Maintenance Level	6.1	1,569	1,619
Total 2013-15 Biennium	6.1	1,569	1,619

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	186.1	36,994	116,760
2013-15 Maintenance Level	205.7	37,688	117,875
Policy Other Changes:			
1. Charter Schools (Initiative 1240)	1.5	427	427
2. Washington Aerospace Partnership	0.0	200	200
3. Director of Military Affairs	1.0	300	300
4. BRAC Grants	0.0	300	300
5. Transfer Geospatial Portal to DES	0.0	0	-212
6. Youth in out-of-home care	0.2	60	60
7. Coal Export Study	0.0	150	150
8. Enhanced Volunteerism	0.0	500	500
9. Educ.Opportunity Gap	0.2	53	53
10. Aging Population Services	0.1	46	46
11. Greenhouse Gas Emissions SB 5802	0.0	175	175
Policy -- Other Total	3.0	2,211	1,999
Total Policy Changes	3.0	2,211	1,999
Total 2013-15 Biennium	208.7	39,899	119,874

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. 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)

6. Youth in out-of-home care - Funding is provided for the implementation of Second Substitute House Bill 1566 (youth in out-of-home care). The Education Research and Data Center (ERDC) at the Office of Financial Management will collect, analyze, and report annually on outcomes for dependent youth.

7. Coal Export Study - Funding is provided for the Office of Financial Management (OFM) to work with relevant state agencies and stakeholders to examine the potential economic impacts of proposed coal export projects in the Pacific Northwest. The OFM must report to the appropriate fiscal committees of the Legislature by December 1, 2013.

8. Enhanced Volunteerism - Funding is provided to the Office of Financial Management for competitive grants to volunteer organizations.

9. Educ.Opportunity Gap - Funding is provided for implementation of Second Substitute House Bill 1680 (educational opportunity gap). Funding is provided for the Office of Financial Management (OFM) to participate in two newly-created task forces. The OFM will participate in the Discipline Task Force and the English Language Learner (ELL) Accountability Task Force. The Discipline Task Force will recommend definitions and data collection standards, which will be used for data collection in 2015-16 school year. The ELL Accountability Task Force must provide an interim report by January 15, 2014, and a final report by September 30, 2014.

10. Aging Population Services - Funding is provided to implement House Bill 1631 (aging population/services), which convenes a joint legislative executive committee to review the needs of elderly and disabled populations. The joint committee must report its findings and recommendations to the Governor and the appropriate committees of the Legislature by December 10, 2014.

11. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802).

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	170.4	0	35,765
2013-15 Maintenance Level	170.4	0	37,335
Policy Other Changes:			
1. IT Infrastructure	0.0	0	151
2. New Lease Adjustments	0.0	0	313
3. OWMBE Regulatory Oversight	0.0	0	75
Policy -- Other Total	0.0	0	539
Total Policy Changes	0.0	0	539
Total 2013-15 Biennium	170.4	0	37,874

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. OWMBE Regulatory Oversight - Expenditure authority is approved to fund an increase in the regulatory oversight and accountability of the Office of Minority and Women's Business Enterprises (OMWBE) to implement Substitute House Bill 1674 (minority & women's business). The Office of Administrative Hearings will provide adjudicative services related to this program. (OMWBE Enterprises Account-State).

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	142.9	0	779,422
2013-15 Maintenance Level	142.9	0	812,818
Policy Other Changes:			
1. Reduce Advertising Costs	0.0	0	-3,000
2. Gaming Vendor Contract	0.0	0	596
Policy -- Other Total	0.0	0	-2,404
Total Policy Changes	0.0	0	-2,404
Total 2013-15 Biennium	142.9	0	810,414

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. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	155.5	0	30,402
2013-15 Maintenance Level	146.5	0	29,946
Total 2013-15 Biennium	146.5	0	29,946

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	2.0	488	488
2013-15 Maintenance Level	2.0	474	474
Total 2013-15 Biennium	2.0	474	474

Comments:

2013-15 Omnibus Operating Budget

African-American Affairs Comm

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	2.0	469	469
2013-15 Maintenance Level	2.0	458	458
Total 2013-15 Biennium	2.0	458	458

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	249.0	0	52,637
2013-15 Maintenance Level	248.7	0	53,909
Policy Other Changes:			
1. Upgrade Employer Reporting System	3.0	0	3,074
2. PSERS Membership	1.2	0	236
Policy -- Other Total	4.2	0	3,310
Total Policy Changes	4.2	0	3,310
Total 2013-15 Biennium	252.9	0	57,219

Comments:

1. 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)

2. PSERS Membership - Funding is provided for the administrative costs associated with implementing Engrossed House Bill 1923 (Public Safety Employees' Retirement System/corrections, DSHS). (Department of Retirement Systems Expense Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	83.4	0	29,093
2013-15 Maintenance Level	83.4	0	29,950
Policy Other Changes:			
1. Investment Officers and Staff	6.0	0	3,061
2. Investment Accounting	2.0	0	452
3. Audit Services	0.0	0	100
4. Office Space for Additional Staff	0.0	0	46
Policy -- Other Total	8.0	0	3,659
Policy Comp Changes:			
5. Investment Officer Compensation	0.0	0	2,352
Policy -- Comp Total	0.0	0	2,352
Total Policy Changes	8.0	0	6,011
Total 2013-15 Biennium	91.4	0	35,961

Comments:

1. 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)

2. Investment Accounting - Funding is provided for the State Investment Boar (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)

3. 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)

4. 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)

5. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	15.2	5,634	9,448
2013-15 Maintenance Level	1.0	5,610	8,987
Policy Other Changes:			
1. Innovation Contract	-1.1	-5,610	-8,987
Policy -- Other Total	-1.1	-5,610	-8,987
Total Policy Changes	-1.1	-5,610	-8,987
Total 2013-15 Biennium	-0.1	0	0

Comments:

1. Innovation Contract - Funding provided to Innovate Washington, the state agency is eliminated, effective July 1, 2013. The General Fund-State appropriation and Investing in Innovation Account fund balance are transferred to the Department of Commerce. The Department of Commerce will conduct a competitive bid process to contract for innovation services for the state.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,168.8	199,991	231,637
2013-15 Maintenance Level	1,164.3	209,831	236,918
Policy Other Changes:			
1. Agency Security Program	3.0	994	994
2. Revenue Implementation Costs	6.0	2,257	2,301
3. I-1183 Implementation Costs	6.5	1,004	1,004
4. Legacy Migration	10.5	5,255	11,603
Policy -- Other Total	26.0	9,510	15,902
Total Policy Changes	26.0	9,510	15,902
Total 2013-15 Biennium	1,190.3	219,341	252,820

Comments:

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

2. 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.

3. 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.

4. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	11.2	2,339	2,339
2013-15 Maintenance Level	11.2	2,398	2,398
Policy Comp Changes:			
1. Hearings Officers	2.0	420	420
Policy -- Comp Total	2.0	420	420
Total Policy Changes	2.0	420	420
Total 2013-15 Biennium	13.2	2,818	2,818

Comments:

1. Hearings Officers - Funding is provided solely to support additional 2 FTE hearings officers to address the backlog in appeals cases and to improve services to taxpayers and taxing authorities. (General Fund-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	17.0	0	3,655
2013-15 Maintenance Level	17.0	0	3,890
Policy Other Changes:			
1. Small Business Certification	1.0	0	200
2. OMWBE Regulatory Oversight	3.0	0	570
Policy -- Other Total	4.0	0	770
Total Policy Changes	4.0	0	770
Total 2013-15 Biennium	21.0	0	4,660

Comments:

1. Small Business Certification - Funding is provided to the Office of Minority and Women's Business Enterprises (OMWBE) to implement 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. OMWBE Regulatory Oversight - Expenditure authority is approved to fund an increase in the regulatory oversight and accountability of the Office of Minority and Women's Business Enterprises (OMWBE) to implement Substitute House Bill 1674 (increasing regulatory oversight). The Office of Administrative Hearings (OAH) will provide adjudicative services related to this program. (OMWBE Enterprises Account-State).

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	232.0	650	53,095
2013-15 Maintenance Level	232.4	1,300	55,116
Policy Comp Changes:			
1. Public School Employees	0.0	-100	-100
2. Health Benefit Exchange	2.6	0	676
Policy -- Comp Total	2.6	-100	576
Total Policy Changes	2.6	-100	576
Total 2013-15 Biennium	235.0	1,200	55,692

Comments:

1. Public School Employees - Funding is reduced for the public school employee health benefit audit program. (General Fund-State)

2. 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	279.5	0	208,054
2013-15 Maintenance Level	279.5	0	185,378
Policy Other Changes:			
1. Enterprise Network Security	10.9	0	10,478
2. State Data Center Operations	0.0	0	34,404
Policy -- Other Total	10.9	0	44,882
Total Policy Changes	10.9	0	44,882
Total 2013-15 Biennium	290.4	0	230,260

Comments:

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

2. 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 instrastructure and associated project management costs. Funding also is provided for ongoing maintenance and operation costs of the SDC. (Data Processing Revolving Account-Nonappropriated)

2013-15 Omnibus Operating Budget

State Board of Accountancy

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	11.3	0	2,692
2013-15 Maintenance Level	11.3	0	2,702
Total 2013-15 Biennium	11.3	0	2,702

Comments:

2013-15 Omnibus Operating Budget

Forensic Investigations Council

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	0	490
2013-15 Maintenance Level	0.0	0	288
Policy Other Changes:			
1. Identifying Human Remains	0.0	0	210
Policy -- Other Total	0.0	0	210
Total Policy Changes	0.0	0	210
Total 2013-15 Biennium	0.0	0	498

Comments:

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

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,070.0	6,710	479,724
2013-15 Maintenance Level	1,070.0	7,284	461,428
Policy Other Changes:			
1. Time, Leave & Attendance System	0.0	0	3,013
2. Statewide Financial System (ERP)	0.0	0	2,400
3. Time, Leave & Attendance System	0.0	0	5,000
4. Adjust to Revenue	0.0	0	-3
5. Transfer Geospatial Portal to DES	0.0	0	212
6. Efficiencies & Savings to State Gov	-27.2	0	-20,158
7. Fund Consolidation	0.0	0	38
8. Debt Repayment	0.0	0	2,300
9. McNeil Island Planning	0.0	200	200
Policy -- Other Total	-27.2	200	-6,998
Total Policy Changes	-27.2	200	-6,998
Total 2013-15 Biennium	1,042.8	7,484	454,430

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 - Adjust spending authority to match expected revenue. (Commemorative Works Account-Non-appropriated)

5. 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)

6. 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 sp. sess. (ESSB 5931) (Personnel Service Account-State, Data Processing Revolving Account-Non-appropriated, Enterprise Services Account-State)

7. 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 sp. sess. (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)

8. Debt Repayment - Expenditure authority is provided for the debt repayment on capital project 1063 block replacement. (Enterprise Services-Non-appropriated)

9. McNeil Island Planning - Funding is provided to conduct a boundary survey and appraisal of parcel number one and surrounding property on McNeil Island, real estate transactional work for the deeds between the state and federal government involving McNeil Island, and transition planning to move toward decision-making to realign conveyances for state ownership of McNeil Island. (General Fund-State).

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	28.5	0	6,746
2013-15 Maintenance Level	28.5	0	5,708
Policy Other Changes:			
1. License and Background Check Fees	0.0	0	30
Policy -- Other Total	0.0	0	30
Total Policy Changes	0.0	0	30
Total 2013-15 Biennium	28.5	0	5,738

Comments:

1. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	843.0	0	192,976
2013-15 Maintenance Level	275.5	0	63,210
Policy Other Changes:			
1. Enforcement Officers	10.0	0	2,082
2. I-502 Implementation	0.0	0	2,494
Policy -- Other Total	10.0	0	4,576
Total Policy Changes	10.0	0	4,576
Total 2013-15 Biennium	285.5	0	67,786

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
Utilities and Transportation Comm
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	167.4	0	48,626
2013-15 Maintenance Level	165.7	0	48,831
Policy Other Changes:			
1. Federal Stimulus Funds	0.5	0	150
2. Federal Funding Rate Decrease	0.0	0	-960
3. Utility Damage Prevention Awareness	0.0	0	1,250
4. Communication Services Reform	0.0	0	5,071
Policy -- Other Total	0.5	0	5,511
Policy Transfer Changes:			
5. Public Counsel	0.0	0	-1,858
Policy -- Transfer Total	0.0	0	-1,858
Total Policy Changes	0.5	0	3,653
Total 2013-15 Biennium	166.2	0	52,484

Comments:

1. 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)

2. Federal Funding Rate Decrease - Funding is reduced to reflect decreases in federal appropriations to state pipeline safety programs. (Pipeline Safety Account-Federal)

3. 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)

4. 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 Substitute House Bill 1971 (communications services). One-time rulemaking costs for FY 2014 will be appropriated from the Public Services Revolving Account-State. (Public Serves Revolving Account-State-Appropriated, Universal Communications Services Fund-State-Non-appropriated).

5. 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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	4.0	0	1,043
2013-15 Maintenance Level	4.0	0	1,054
Total 2013-15 Biennium	4.0	0	1,054

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	323.4	14,004	338,964
2013-15 Maintenance Level	323.4	14,850	261,569
Policy Other Changes:			
1. Emergency Management Division	0.0	-448	0
2. Annexation of State Property	0.0	161	161
3. Disaster Response Account	0.0	0	3,769
4. Statewide Continuity Coordinator	1.0	0	200
5. Next Generation 911 Capability	0.0	0	9,000
Policy -- Other Total	1.0	-287	13,130
Total Policy Changes	1.0	-287	13,130
Total 2013-15 Biennium	324.4	14,563	274,699

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. Annexation of State Property - Funding is provided solely for the implementation of Second Substitute House Bill 1158 (annexation/military purposes). (General Fund State-Appropriated)

3. Disaster Response Account - Funds are appropriated to complete projects necessary to recover from previously declared disasters. (Disaster Response Account-State)

4. 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)

5. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	41.6	4,236	7,803
2013-15 Maintenance Level	41.3	4,211	7,800
Policy Other Changes:			
1. Higher Education Workload Adjust	0.0	-219	0
Policy -- Other Total	0.0	-219	0
Total Policy Changes	0.0	-219	0
Total 2013-15 Biennium	41.3	3,992	7,800

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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	6.0	0	2,044
2013-15 Maintenance Level	6.0	0	2,075
Policy Other Changes:			
1. Ombudsman Service Program	1.0	0	178
Policy -- Other Total	1.0	0	178
Total Policy Changes	1.0	0	178
Total 2013-15 Biennium	7.0	0	2,253

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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	17.8	0	4,608
2013-15 Maintenance Level	17.8	2,530	4,681
Policy Comp Changes:			
1. Cultural Resource Assessment	0.0	50	50
Policy -- Comp Total	0.0	50	50
Total Policy Changes	0.0	50	50
Total 2013-15 Biennium	17.8	2,580	4,731

Comments:

1. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,055.6	4,065,447	10,207,243
2013-15 Maintenance Level	1,005.0	4,779,748	10,378,915
Policy Other Changes:			
1. HealthPath Washington	0.0	-4,214	-4,214
2. Restore Hospital Safety Net	0.0	-259,949	916,323
3. Federal Medicaid Expansion	-41.0	-196,769	831,456
4. Language Access Provider Agreement	0.0	434	607
5. Prescription Monitoring Program	0.0	0	100
6. Children's Health Program	0.0	714	714
7. Health Benefit Exchange Operations	0.0	0	109,738
8. Medicaid Eligibility Determination	112.1	9,368	17,755
9. Affordable Care Act Comm Plan	0.0	1,200	2,400
10. Health Information Technology	10.0	586	171,147
11. Health Information Exchange Grant	2.3	430	930
12. Hospital Residency	0.0	500	500
13. HBE Cost Allocation	0.0	4,030	14,159
14. Inpatient and Outpatient Rebase	0.0	143	566
15. International Class. of Diseases	7.8	1,163	10,873
16. Medicaid IT Architecture Assessment	1.0	146	505
17. Autism Services	1.0	8,698	17,396
18. ProviderOne Phase 2 Project	30.5	1,811	12,614
19. Bree Collaborative	0.0	124	250
20. Improving Service Delivery	2.0	291	583
21. Newborn Screening	0.0	243	486
22. Nurse Practitioners	0.0	313	626
23. Professional Services Supp. Payment	0.0	0	38,000
24. Foster Care and Adoption	0.0	-1,686	-1,035
25. Adult Dental	0.0	23,889	73,680
26. 12 Month Dispensing	0.0	-4,426	-8,852
27. Medicaid Benefit Alignment	0.0	7,933	15,866
28. Apple Health Hotline	0.0	40	80
29. School Nurses	0.0	25	50
30. Diabetes Prevention	0.8	97	162
Policy -- Other Total	126.4	-404,866	2,223,465
Total Policy Changes	126.4	-404,866	2,223,465
Total 2013-15 Biennium	1,131.4	4,374,882	12,602,380

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 was established pursuant to Chapter 176, Laws of 2010, to generate additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to 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)

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. 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 these 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. Washington currently receives a 50 percent federal match for this program under a Medicaid waiver that expires at the end of 2013. These clients can enroll in medical coverage under the Medicaid expansion with a 100 percent federal match instead. The Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) provides coverage to approximately 4,400 individuals participating in drug or alcohol treatment. Washington currently receives a 50 percent federal match for this program under a Medicaid waiver that expires at the end of 2013. These clients can enroll in medical coverage under the Medicaid expansion with a 100 percent federal match instead. Enrollment in the Breast & Cervical Cancer Treatment (BCCT) program will close on January 1, 2014. The BCCT program covers treatment for approximately 1,000 women diagnosed with breast or cervical cancer with incomes under 300 percent of the FPL. Under the Medicaid expansion, women with incomes under 138 percent of the FPL would be covered by Medicaid and those with incomes between 138 and 300 percent of the FPL would receive subsidized coverage through the Washington Health Benefit Exchange (Exchange). Clients that are already enrolled in the BCCT program as of January 1, 2014, will retain Medicaid coverage throughout the course of their treatments. Enrollment in the Take Charge Family Planning program is expected to decrease with the Medicaid expansion starting January 1, 2014. 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) is 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. Washington currently receives a 50 percent federal match for this program under a Medicaid waiver that expires at the end of 2013. These clients can enroll in medical coverage under the Medicaid expansion with a 100 percent federal match instead. The unsubsidized Washington Health Program, which provides benefits similar to the BHP without state subsidies, is also 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, is eliminated. In Washington State, 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 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. Children's Health Program - 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)

7. 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)

8. 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)

9. Affordable Care Act Comm Plan - Funding is provided to develop and implement a comprehensive communication plan for the Medicaid expansion. The communication plan will include the design of a web portal to provide a link to information on Medicaid expansion and the implementation of the Affordable Care Act. (General Fund-State, General Fund-Federal)

10. 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)

11. 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)

12. Hospital Residency - Funding is provided to establish a hospital residency program in Clark County. This one-time funding will support hiring a doctor to design and implement the program.

13. 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)

14. 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. (General Fund-State, General Fund-Federal)

15. 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. (General Fund-State, General Fund-Federal)

16. 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)

17. 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, 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)

18. 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)

19. 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)

20. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Engrossed Second Substitute House Bill 1522 (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)

21. 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)

22. 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)

23. 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)

24. 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)

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

26. 12 Month Dispensing - Savings and efficiencies are achieved by modifying the dispensing methods of contraceptive drugs pursuant to Substitute House Bill 2022 (birth control/Medicaid). The Health Care Authority must 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 must allow on-site dispensing of the prescribed contraceptive drugs at family planning clinics. Dispensing practices must 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)

27. Medicaid Benefit Alignment - The Health Care Authority (HCA) will increase benefits for current medical assistance enrollees to match the benefits that will be provided under the Alternative Benefit Plan for newly eligible clients under the Medicaid expansion. Current clients will receive additional services in four areas: (1) visit limits for mental health services will be removed; (2) habilitative services will be covered; (3) clients will be able to receive screening, brief intervention, and referral to treatment services for substance abuse disorders; and (4) the shingles vaccine will be covered. (General Fund-State, General Fund-Federal)

28. 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)

29. 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)

30. Diabetes Prevention - Staff and funding are provided to implement House Bill 1795 (diabetes epidemic), which requires 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	34.2	3,954	5,847
2013-15 Maintenance Level	34.2	4,063	6,024
Policy Comp Changes:			
1. Service Animals	0.0	0	208
Policy -- Comp Total	0.0	0	208
Total Policy Changes	0.0	0	208
Total 2013-15 Biennium	34.2	4,063	6,232

Comments:

1. Service Animals - 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	163.8	0	39,213
2013-15 Maintenance Level	161.0	0	39,243
Total 2013-15 Biennium	161.0	0	39,243

Comments:

2013-15 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	34.1	28,740	42,449
2013-15 Maintenance Level	35.4	31,124	42,082
Policy Other Changes:			
1. Reduce Rural Drug Task Force	0.0	-500	-500
2. Partial BLEA Reimbursement	0.0	-1,552	0
3. Driving Simulator	0.0	246	0
4. EVOC Training	0.0	58	58
5. JBRS SAVIN Offender WATCH Program	0.0	87	87
6. Prosecuting Attorney Training	0.0	120	120
7. Jail Booking and Reporting System	0.0	162	162
8. Vendor Rate Increase	0.0	43	43
Policy -- Other Total	0.0	-1,336	-30
Total Policy Changes	0.0	-1,336	-30
Total 2013-15 Biennium	35.4	29,788	42,052

Comments:

1. Reduce Rural Drug Task Force - The Rural Drug Task Force grant funding is reduced by 25 percent effective July 1, 2013.

2. Partial BLEA Reimbursement - Funding is reduced to reflect a 25 percent partial reimbursement of the BLEA costs for law enforcement agencies that send cadets for training, and for local reimbursement of ammunition costs. (General Fund-Private/Local)

3. 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)

4. 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.

5. 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.

6. Prosecuting Attorney Training - State funding is provided for training prosecutors. In the 2012 Supplemental Operating Budget, this funding was eliminated.

7. Jail Booking and Reporting System - Funding is provided to pay for the sales tax on the Jail Booking & Reporting System (JBRS) contract.

8. 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.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	2,784.4	35,325	633,621
2013-15 Maintenance Level	2,776.9	34,068	639,894
Policy Other Changes:			
1. Lab Space Move	0.0	0	1,789
2. Office and Training Space Move	0.0	0	211
3. Vancouver Office Move	0.0	0	649
4. Vocational Rehabilitation Pilot	7.5	0	1,336
5. Unpaid Wages Collection	2.4	0	606
6. Construction service payments	7.0	0	1,468
7. Occupational diseases	0.0	0	127
8. Electronic Benefit Payments	1.5	0	2,429
9. Elevator Program Staff	6.0	1,526	1,526
10. Interpreter Services	1.3	0	357
11. Knowledge Management	1.0	0	2,029
12. Medical Management Best Practices	12.0	0	4,150
13. Federal Medicaid Expansion	0.0	-641	-641
14. Transportion improvement projects	0.0	0	287
15. Employee protections/WISHA	1.1	0	232
Policy -- Other Total	39.8	885	16,555
Total Policy Changes	39.8	885	16,555
Total 2013-15 Biennium	2,816.7	34,953	656,449

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. Unpaid Wages Collection - Expenditure authority and staff are provided for L&I to implement Engrossed Substitute House Bill 1467 (unpaid wages collection), which permits L&I to electronically serve a financial institution with a Notice and Order to Withhold and Deliver by providing a list of outstanding warrants to the Department of Revenue. (Medical Aid Account-State, Accident Account-State)

6. Construction service payments - Expenditure authority and staff are provided for L&I to implement Engrossed House Bill 1473 (construction service payments), which requires entities that regularly contract for construction services to report to L&I when the entity pays a construction service provider $600 or more in a taxable year for construction services. (Accident Account-State, Medical Aid Account-State)

7. Occupational diseases - Expenditure authority is provided for L&I to implement Subsitute House Bill 1884 (occupational diseases). The L&I will update systems and processes to allow for an alternate calculation of workers' compensation benefits for workers with terminal occupational diseases. (Accident Account-State, Medical Aid Account-State)

8. 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)

9. 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)

10. Interpreter Services - Staff and expenditure authority are provided to implement Engrossed Substitute House Bill 1753 (interpreter services), which requires the Health Care Authority and the departments of Social and Health Services, L&I, and Enterprise Services to purchase spoken language interpreter services directly from language access providers through scheduling and coordinating delivery organizations and establishes the Interpreter Advisory Group. (Medical Aid Account-State)

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 beginning in January 2014. Funding is reduced to reflect the anticipated decrease in claims for CVC medical benefits. (General Fund-State)

14. Transportion 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. Employee protections/WISHA - Expenditure authority and staff are provided for the implementation of Engrossed House Bill 1891 (employee protections/WISHA), which increases protections for employees under the Washington industrial safety and health act of 1973 (WISHA). The L&I anticipates an increase in workplace discrimination investigations due to a provision of the bill that increases the allowable filing period for complaints from 30 days to 180 days after an alleged violation. (Medical Aid Account-State, Accident Account-State)

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

		Rep. Hunter Striking AMD		
		FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures		1,641.1	157,544	1,105,116
2013-15 Maintenance Level		1,623.7	158,292	1,070,696
Policy Other Changes:				
1.	Federal Medicaid Expansion	-1.2	-8,362	-13,075
2.	Health professions licensees	0.2	0	35
3.	Board of denturists	0.1	0	10
4.	Denturism	0.1	0	10
5.	Dental hygienists and assistants	0.0	0	11
6.	East Asian medicine practitioners	-0.5	0	-58
7.	Nurses surcharge	0.1	0	1,008
8.	Suicide assessment training	0.2	0	34
9.	Allopathic physicians	0.1	0	14
10.	Medical assistants	0.1	0	10
11.	Disciplining authorities	9.6	0	2,185
12.	Impaired dentist program	0.0	0	220
13.	Board of pharmacy	0.4	0	51
14.	Home care continuing education	0.1	0	12
15.	Physician assistants	0.1	0	18
16.	Clinical affiliation agreements	0.0	11	11
17.	Licensed Midwives	0.1	10	10
18.	Online Licensing	4.1	65	1,693
19.	MD Licensure Requirements	0.1	0	14
20.	MQAC Communication Plan	0.0	0	200
21.	Newborn Screening	2.4	0	1,382
22.	Prescription Monitoring Program	2.7	0	923
23.	HIV Drug Rebates	0.0	-3,431	0
24.	WA Autism Alliance	0.0	270	270
25.	Public Health Laboratories	0.0	-2,350	0
26.	Birth Certificates	0.8	0	141
27.	Diarrhetic Shellfish Poisoning	0.3	0	156
28.	Tobacco Quitline	0.0	3,862	3,862
29.	Diabetes Prevention	0.5	115	115
Policy -- Other Total		19.9	-9,810	-738
Total Policy Changes		19.9	-9,810	-738
Total 2013-15 Biennium		1,643.6	148,482	1,069,958

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. 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)

3. 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)

4. 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 denturist may provide. (Health Professions Account-State)

5. 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)

6. East Asian medicine practitioners - Expenditure authority for the DOH to implement the East Asian medicine practitioner licensing program is reduced as a result of House Bill 1339 (East Asian medicine practitioners). The requirement that licensees submit a written plan to the DOH is eliminated, which will reduce the DOH's manual workload for licensee credentialing to approximately 30 percent of its current level. (Health Professions Account-State)

7. 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)

8. 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 heatlhcare professionals in suicide assessment, treatment, and management. (Health Professions Account-State)

9. Allopathic physicians - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1409 (allopathic physicians). The DOH will adopt rules regarding licensing requirements for allopathic physicians. (Health Professions Account-State)

10. 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)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

17. Licensed Midwives - Expenditure authority is provided for the DOH to implement the provisions of Engrossed Substitute House Bill 1773 (midwifery). The DOH will adopt rules to align state requirements for licensed midwives with national requirements, and will update renewal requirements for licensed midwives. (General Fund-State)

18. 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)

19. 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)

20. 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)

21. 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)

22. 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)

23. HIV Drug Rebates - The DOH receives drug rebate revenue from pharmarceutical 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)

24. 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)

25. 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)

26. 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)

27. 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)

28. Tobacco Quitline - The Tobacco Quitline provides cessation services to callers who include uninsured individuals. The DOH expects that funding from the Tobacco Prevention and Control Account, which currently supports the Quitline, will be depleted by June 2013. Ongoing state general fund support is provided to continue Quitline services. (General Fund-State)

29. Diabetes Prevention - Staff and funding are provided to implement House Bill 1795 (diabetes epidemic), which requires 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	690.3	15,339	116,790
2013-15 Maintenance Level	690.3	14,035	125,095
Policy Other Changes:			
1. Veterans Innovation Program	0.0	600	600
2. Lottery Games	0.0	0	-814
3. Walla Walla State Veterans Home	37.0	0	6,729
Policy -- Other Total	37.0	600	6,515
Policy Comp Changes:			
4. Coll. Bargained Personal Leave Day	0.0	0	150
Policy -- Comp Total	0.0	0	150
Total Policy Changes	37.0	600	6,665
Total 2013-15 Biennium	727.3	14,635	131,760

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	7,950.7	1,602,757	1,626,752
2013-15 Maintenance Level	7,931.9	1,659,765	1,675,313
Policy Other Changes:			
1. Maintain McNeil Island	0.0	394	394
2. Move OMNI off Mainframe	1.0	-1,531	-1,531
3. Federal Medicaid Expansion	0.0	-2,169	-2,169
4. New Hepatitis C Protocol	0.0	1,005	1,005
5. Radio Infrastructure Upgrades	0.0	981	981
6. Scherf Litigation Costs	0.0	488	488
7. Maple Lane Ongoing Costs	0.0	-330	-330
8. Prison Rape Elimination Act (PREA)	3.0	358	358
9. Special Needs Population	11.3	1,628	1,628
10. Improving Safety	18.7	1,844	1,844
11. Residential DOSA	-14.9	-695	-695
12. Presentence Credits	1.3	-1,103	-1,103
13. Centralized Pharmacy	-10.0	-1,728	-1,728
Policy -- Other Total	10.4	-858	-858
Policy Comp Changes:			
14. Coll. Bargained Personal Leave Day	0.0	16	16
Policy -- Comp Total	0.0	16	16
Total Policy Changes	10.4	-842	-842
Total 2013-15 Biennium	7,942.2	1,658,923	1,674,471

Comments:

1. Maintain McNeil Island - The DOC shall perform the minimum maintenance and preservation necessary to remain in compliance with the deed for McNeil Island. Funding is provided for DOC work crews and materials to perform this work.

2. 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.

3. 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 numbers 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)

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

5. 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 ten years.

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

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

8. 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.

9. 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. In addition, funding is provided for additional 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.

10. 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.

11. 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.

12. Presentence Credits - Savings are assumed from the DOC calculating an offender's presentence good-time credits consistent with the rate applicable to offenders in the Department's facilities, pursuant to legislation. This change will make credit earning calculations consistent for all DOC offenders. The change is estimated to reduce the forecasted population by an average of 51 offenders in the 2013-15 biennium.

13. 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.

14. 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
Dept of Services for the Blind
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	75.0	4,290	25,466
2013-15 Maintenance Level	75.0	4,419	25,703
Policy Other Changes:			
1. Increase Vocational Rehabilitation	5.0	0	1,656
Policy -- Other Total	5.0	0	1,656
Total Policy Changes	5.0	0	1,656
Total 2013-15 Biennium	80.0	4,419	27,359

Comments:

1. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	2,331.5	23	705,206
2013-15 Maintenance Level	2,317.5	16,006	678,857
Policy Other Changes:			
1. Family Leave Insurance Pgm	-19.6	-13,600	-13,600
2. Complete Next Generation Tax System	7.5	0	12,386
3. Modernize Benefits System	0.0	0	256
4. Modernize Call Center Technology	0.0	0	3,735
5. STEM (HB 1872)	0.6	0	86
6. Evaluation of Training Benefits	0.0	0	182
7. State Data Center	0.0	-2,406	4
Policy -- Other Total	-11.5	-16,006	3,049
Total Policy Changes	-11.5	-16,006	3,049
Total 2013-15 Biennium	2,306.0	0	681,906

Comments:

1. Family Leave Insurance Pgm - The Family Leave Insurance Program (Chapter 25, Laws of 2011, 1st Special Session) would provide eligible employees with leave time and a weekly benefit while caring for a newborn or newly adopted child. The October 1, 2013 implementation date for the program is suspended during the 2013-15 biennium. (General Fund-State)

2. 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)

3. 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)

4. 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)

5. STEM (HB 1872) - Funding is provided to implement House Bill 1872 (science, technology, engineering, and math), which defines STEM literacy and establishes a STEM Education Innovation Alliance. The ESD will collect data on job openings in STEM fields and submit the data to the Education and Research Data Center for inclusion in the STEM Report Card. (Administrative Contingency Account-State).

6. 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).

7. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	2,475.0	572,757	1,065,407
2013-15 Maintenance Level	2,455.4	580,948	1,069,242
Policy Other Changes:			
1. Replace Staff Personal Computers	0.0	326	434
2. Access Data/Documents in FamLink	0.0	310	410
3. Implement Family Assmnt Rspnse Svcs	62.4	8,297	26,548
4. Educational outcomes	0.2	93	124
5. Child welfare system performance	0.3	90	118
6. Child Protective Services Workload	40.0	5,575	7,240
7. Earn Adoption Incentive Grant	0.0	-1,633	0
8. WSP Fingerprint Fee Increase	0.0	294	420
9. Hub Home Model	0.0	250	250
10. Improving Child Care Quality	0.0	2,157	2,452
11. Performance-Based Contracting	0.0	200	200
12. Extended Foster Care	4.1	3,565	4,638
Policy -- Other Total	106.9	19,524	42,834
Policy Transfer Changes:			
13. Shift Education Legacy to GF-S	0.0	0	0
Policy -- Transfer Total	0.0	0	0
Total Policy Changes	106.9	19,524	42,834
Total 2013-15 Biennium	2,562.3	600,472	1,112,076

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)

7. 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)

8. 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)

9. 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)

10. 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 3.9 percent base rate increases to all subsidized child care providers. In addition, DSHS shall provide an additional 3.9 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)

11. 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)

12. Extended Foster Care - Staff and funding are provided for Engrossed Second Substitute House Bill 1302 (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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	755.9	170,981	179,690
2013-15 Maintenance Level	735.3	176,093	181,698
Policy Other Changes:			
1. PC and Server Replacement	0.0	198	198
2. Mental Health Services Need	6.0	183	566
3. Prison Rape Elimination Act (PREA)	2.2	437	437
4. Gang Prevention	0.0	100	100
Policy -- Other Total	8.2	918	1,301
Policy Comp Changes:			
5. Coll. Bargained Personal Leave Day	0.0	182	182
Policy -- Comp Total	0.0	182	182
Policy Transfer Changes:			
6. Transfer Office of Juvenile Justice	4.0	2,114	4,946
Policy -- Transfer Total	4.0	2,114	4,946
Total Policy Changes	12.2	3,214	6,429
Total 2013-15 Biennium	747.5	179,307	188,127

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-Statel)

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. 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. 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
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	2,643.3	880,826	1,587,031
2013-15 Maintenance Level	2,625.5	934,368	1,650,910
Policy Other Changes:			
1. Federal Medicaid Expansion	0.0	-41,420	25,921
2. Autism Licensing	0.0	0	56
3. PC Replacement	0.0	77	77
4. Involuntary Commitment	1.0	17,726	27,964
5. De-certified Bed Days	0.0	-1,200	0
6. Mental Health Security Enhancements	63.7	7,478	9,563
7. Criminal Incompetency	0.0	3,872	5,510
8. Competency Evaluations	0.0	240	240
9. Improving Service Delivery	3.0	561	863
Policy -- Other Total	67.7	-12,666	70,194
Policy Comp Changes:			
10. Coll. Bargained Personal Leave Day	0.0	433	493
Policy -- Comp Total	0.0	433	493
Total Policy Changes	67.7	-12,233	70,687
Total 2013-15 Biennium	2,693.2	922,135	1,721,597

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. 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 Second Substitute House Bill 1777 (involuntary commitment). 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 - Engrossed Second Substitute House Bill 1114 (crim. incompetency/commitment) 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 by 20 persons per day 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)

8. Competency Evaluations - Funding is provided to implement Second Substitute House Bill 1627 (competency to stand trial). 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. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Engrossed Second Substitute Bill 1522 (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)

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 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
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	3,081.3	992,616	1,932,377
2013-15 Maintenance Level	3,059.8	1,026,353	1,983,154
Policy Other Changes:			
1. Federal Medicaid Expansion	0.2	1	584
2. Agency Provider Parity	0.0	4,377	8,753
3. Critical Community Placements	1.5	2,956	5,779
4. Community Crisis Stabilization	23.0	1,628	1,116
5. SOLA Needs	22.0	1,594	3,186
6. Basic Plus Waiver	6.5	4,475	8,712
7. Provider Fiscal Agent	0.0	2,321	9,506
8. Supported Living Investigations	0.0	0	1,634
9. Resident and Client Protection	0.0	0	32
10. Recover Cost of AFH Quality Assuran	0.0	0	514
11. Protect Residential Adults	0.0	0	88
12. In-Home Provider Arbitration	0.0	33,908	67,818
13. WSP Fingerprint Fee Increase	0.0	124	219
14. IFS Expansion	0.0	2,000	2,000
15. MR v Dreyfus Exception to Rule	3.3	1,263	2,480
Policy -- Other Total	56.5	54,647	112,421
Policy Comp Changes:			
16. Coll. Bargained Personal Leave Day	0.0	375	749
Policy -- Comp Total	0.0	375	749
Total Policy Changes	56.5	55,022	113,170
Total 2013-15 Biennium	3,116.2	1,081,375	2,096,324

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 SSI 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. These savings assume that Washington will receive an enhanced 75 percent federal match for currently enrolled clients because the federal government will determine that Washington is an "expansion state" under the Patient Protection and Affordable Care Act. (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)

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. Supported Living Investigations - Funding is provided to implement Substitute House Bill 1574 (residential supports and services). The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and supports settings for clients with developmental disabilities. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

9. 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)

10. Recover Cost of AFH Quality Assuran - Adult family home license fees will be increased to recover the state's cost for licensure and quality assurance. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

11. 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)

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)

14. 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)

15. 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)

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
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,363.4	1,600,831	3,410,729
2013-15 Maintenance Level	1,422.1	1,729,754	3,665,580
Policy Other Changes:			
1. Federal Medicaid Expansion	1.4	-4,882	5,566
2. Agency Provider Parity	0.0	28,568	57,135
3. Provider Fiscal Agent	0.0	7,340	30,065
4. Supported Living Investigations	6.0	0	1,646
5. Resident and Client Protection	2.8	0	1,158
6. Community LTC Behavior Support	3.5	1,473	2,833
7. Recover Cost of AFH Quality Assuran	0.0	-5,303	2,008
8. Delay Nursing Home Rebase	0.0	-31,428	-62,856
9. Health Path Washington	13.2	705	5,545
10. Protect Vulnerable In-Home Adults	6.9	388	1,325
11. Protect Residential Adults	8.3	0	3,214
12. Adult Family Home Agreement	0.0	1,538	3,044
13. In-Home Provider Arbitration	4.7	79,273	158,546
14. WSP Fingerprint Fee Increase	0.0	500	1,000
15. Walla Walla Veterans Home	0.0	777	1,553
16. Community Connections Grant	2.0	0	1,593
17. Empowering Adults Grant	0.4	0	800
18. Improving Service Delivery	0.5	109	217
19. Assisted Living Facilities	3.0	57	762
20. Dual Eligibles Grant	0.0	0	76
21. Quality Measures Grant	0.0	0	500
22. LTC Planning Task Force	0.4	53	98
23. MR v Dreyfus Exception to Rule	1.0	5,487	10,858
Policy -- Other Total	53.9	84,655	226,686
Total Policy Changes	53.9	84,655	226,686
Total 2013-15 Biennium	1,475.9	1,814,409	3,892,266

Comments:

1. Federal Medicaid Expansion - Staffing and funding adjustments are made due to 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 SSI 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. These savings assume that Washington will receive an enhanced 75 percent federal match for currently enrolled clients because the federal government will determine that Washington is an "expansion state" under the Patient Protection and Affordable Care Act. (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)

4. Supported Living Investigations - Funding is provided to implement Substitute House Bill 1574 (residential supports and services). The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and supports settings for clients with developmental disabilities. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

5. 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)

6. 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)

7. Recover Cost of AFH Quality Assuran - Adult family home license fees will be increased to recover the state's cost for licensure and quality assurance. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

8. 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)

9. 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)

10. 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)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

17. 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)

18. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (service coordination organizations) and Engrossed Second Substitute House Bill 1522 (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)

19. Assisted Living Facilities - Funding is provided to implement Engrossed Second Substitute House Bill 1727 (assisted living facilities), which offers assisted living facilities the choice of applying for a designation to provide continuous nursing services to complex residents. (General Fund-State, General Fund-Private Local, General Fund-Federal)

20. 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)

21. 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)

22. LTC Planning Task Force - Funding is provided to implement House Bill 1631 (aging population services), which convenes a Joint Legislative Executive Committee to review the needs of elderly and disabled populations. The joint committee must report its findings and recommendations to the Governor and the appropriate committees of the Legislature by December 10, 2014. (General Fund-State, General Fund-Federal)

23. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	4,275.6	854,036	2,059,044
2013-15 Maintenance Level	4,208.3	922,618	2,112,168
Policy Other Changes:			
1. Eligibility Simplification	-25.3	-1,903	-3,806
2. Information System Changes	4.5	1,150	6,221
3. Reform Telecommunication Svcs	0.0	9,458	9,458
4. Child Care Reform	0.0	18	18
5. Emergency Assistance	0.0	8,000	8,000
6. Improving Child Care Quality	0.0	28,692	28,692
7. TANF Reserve Fund	0.0	12,777	12,777
8. Work Participation Rates	0.0	2,500	2,500
9. LEP Pilots	0.0	1,000	1,000
10. TANF WCCC Caseload Savings	0.0	-126,324	-81,050
11. TANF PRISM	0.0	200	200
12. OFM Eligibility Study	0.0	536	536
Policy -- Other Total	-20.8	-63,896	-15,454
Policy Comp Changes:			
13. Family Childcare Provider CBA	0.0	970	970
Policy -- Comp Total	0.0	970	970
Total Policy Changes	-20.8	-62,926	-14,484
Total 2013-15 Biennium	4,187.5	859,692	2,097,684

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. Child Care Reform - Funding is provided to implement Second Substitute House Bill 1671 (child care reform). The bill 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. This funding is provided for curriculum development and online training to meet the requirements of the bill.

5. 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.

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 3.9 percent base rate increases to all subsidized child care providers. In addition, DSHS shall provide an additional 3.9 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. TANF Reserve Fund - A reserve of 3 percent is established at the Department of Social and Health Services to cover the cost of cash assistance to families in the Temporary Assistance for Needy Families (TANF) program if expenditures in the program exceed forecasted levels.

8. 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.

9. LEP Pilots - Funding is provided for expansion of pilots which assist refugees with limited-english proficiency (LEP) to obtain and maintain employment.

10. TANF WCCC Caseload Savings - Funding for the Workfirst program is adjusted to reflect reductions in the cash assistance and child care caseloads.

11. 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.

12. OFM Eligibility Study - Funding is provided for a study of the state's eligibility systems and infrastructure in order to determine if eligibility processes can be further streamlined in light of changes related to the Affordable Care Act. The study will also examine which entities shall play various roles in the eligibility and data verification processes for state assistance programs and how costs shall be allocated amongst state and federal funding sources.

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.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	73.3	144,960	365,043
2013-15 Maintenance Level	70.3	148,499	371,983
Policy Other Changes:			
1. Federal Medicaid Expansion	0.0	-12,026	25,321
2. Family Drug Court	0.0	0	283
3. PCAP Expansion	0.0	0	5,476
4. IMD Conversions	0.0	-266	4,293
Policy -- Other Total	0.0	-12,292	35,373
Total Policy Changes	0.0	-12,292	35,373
Total 2013-15 Biennium	70.3	136,207	407,356

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. 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)

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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	322.1	21,255	129,081
2013-15 Maintenance Level	320.1	22,482	124,670
Policy Other Changes:			
1. Reform Telecommunication Svcs	0.0	10,100	7,325
Policy -- Other Total	0.0	10,100	7,325
Total Policy Changes	0.0	10,100	7,325
Total 2013-15 Biennium	320.1	32,582	131,995

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)

2013-15 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	436.2	50,543	97,021
2013-15 Maintenance Level	491.1	59,756	99,435
Policy Other Changes:			
1. Interpreter Services	1.8	338	412
2. Improving Service Delivery	1.0	623	958
3. Diabetes Prevention	0.5	126	154
Policy -- Other Total	3.3	1,087	1,524
Policy Transfer Changes:			
4. Transfer Office of Juvenile Justice	-4.0	-2,114	-4,946
Policy -- Transfer Total	-4.0	-2,114	-4,946
Total Policy Changes	-0.8	-1,027	-3,422
Total 2013-15 Biennium	490.4	58,729	96,013

Comments:

1. Interpreter Services - Staff and funding are provided to implement Engrossed Substitute House Bill 1753 (interpreter services), which requires the Health Care Authority and the departments of Social and Health Services (DSHS), Labor and Industries, and Enterprise Services to purchase spoken language interpreter services directly from language access providers through scheduling and coordinating delivery organizations and establishes the Spoken Language Interpreter Advisory Group. (General Fund-State, General Fund-Federal)

2. Improving Service Delivery - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Engrossed Second Substitute Substitute Bill 1522 (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)

3. Diabetes Prevention - Staff and funding are provided to implement House Bill 1795 (diabetes epidemic), which requires 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)

4. 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
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	413.7	84,295	84,295
2013-15 Maintenance Level	407.3	78,992	78,992
Policy Other Changes:			
1. PC Replacement	0.0	79	79
2. McNeil Island Stewardship	0.0	298	298
Policy -- Other Total	0.0	377	377
Policy Comp Changes:			
3. Coll. Bargained Personal Leave Day	0.0	115	115
Policy -- Comp Total	0.0	115	115
Total Policy Changes	0.0	492	492
Total 2013-15 Biennium	407.3	79,484	79,484

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. McNeil Island Stewardship - The Department of Social and Health Services (DSHS) 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 needed for youth wages. (General Fund-State)

3. 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
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	108,443	161,492
2013-15 Maintenance Level	0.0	120,474	175,518
Total 2013-15 Biennium	0.0	120,474	175,518

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	441.7	0	0
2013-15 Maintenance Level	543.9	0	0
Total 2013-15 Biennium	543.9	0	0

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	6.0	805	1,611
2013-15 Maintenance Level	6.0	828	1,670
Policy Other Changes:			
1. National Scenic Area Plan Update	0.0	19	38
2. Provide Regional Planning Capacity	1.0	47	94
Policy -- Other Total	1.0	66	132
Total Policy Changes	1.0	66	132
Total 2013-15 Biennium	7.0	894	1,802

Comments:

1. National Scenic Area Plan Update - The Columbia River Gorge Commission 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)

2. Provide Regional Planning Capacity - The Columbia River Gorge Commission is the primary regional planning agency serving the Columbia 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,553.1	70,669	441,174
2013-15 Maintenance Level	1,563.6	92,977	464,249
Policy Other Changes:			
1. Reduce Watershed Planning Asst.	-3.5	-2,873	-2,873
2. Air Quality Fund Shift	0.0	-5,130	0
3. Reduce Air Pollution Control Acct.	-2.0	0	-500
4. Fund Shift to Toxics	0.0	-24,000	0
5. Reduce Product Stewardship Exp.	0.0	0	-516
6. Reduce Flood Control Grants	0.0	0	-2,000
7. Reduce Freshwater Aquatic Weed Exp.	0.0	0	-300
8. Reduce Emergency Water Account Exp.	0.0	0	-110
9. Litter Account Reduction	-10.0	0	-8,931
10. Reducing Toxic Gasoline Vapors	1.2	0	208
11. Pollution Source Regist Fund Shift	0.0	-114	0
12. Implementing Better Brakes Law	1.0	0	188
13. Meeting Air Operating Permit Needs	1.3	0	294
14. Retain Beach Monitoring Program	0.0	0	-216
15. State Revolving Fund Admin Charge	0.6	0	131
16. Stormwater Training Program	1.4	0	1,981
17. Spokane Rivr Toxic Source Abatement	0.0	0	350
18. Energy Facility Site Evaluation	0.3	0	74
19. Protecting Washington Shorelines	2.9	0	2,856
20. Ultrafine Particulate Study	0.0	0	516
21. Flame Retardants	0.9	0	152
22. Derelict and Abandoned Vessels	0.4	0	65
23. Wastewater Discharge Fees	2.7	0	660
Policy -- Other Total	-3.0	-32,117	-7,971
Total Policy Changes	-3.0	-32,117	-7,971
Total 2013-15 Biennium	1,560.6	60,860	456,278

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. (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 the State Toxics Control Account 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 Account 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)

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. 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)

11. 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)

12. 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)

13. 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)

14. Retain Beach Monitoring Program - DOE implements a program to monitor 70 marine swimming beaches for bacteria and to notify swimming beach users when data shows that water quality does not meet agency standards. A portion of the federal funding that has supported this work at 46 beaches will end during FY 2014. Federal expenditure authority is reduced and partially shifted to the State Toxics Control Account on an ongoing basis. The DOE will develop a matching grant program for local governments, tribes, and other entities to continue to carry out this work. (General Fund-Federal, State Toxics Control Account-State)

15. 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. Substitute House Bill 1141 (water pollution control loans) 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)

16. 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 2016 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)

17. 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. A total of $250,000 is provided on a one-time basis as seed money for implementing the Task Force's highest-priority recommendations, due in April 2013. An additional $100,000 is provided on a one-time basis, contingent on securing equivalent local matching funds, for assessing alternatives to PCB-containing pigments, inks and dyes. (State Toxics Control Account-State)

18. Energy Facility Site Evaluation - Pursuant to Engrossed Second Substitute House Bill 1374 (Energy Facility Site Evaluation Council), ongoing funding and FTE staff are provided for increased participation in additional Energy Facility Site Evaluation Council (EFSEC) meetings and for additional work reviewing complex site applications. One-time funding is provided for required rulemaking within the Air Quality Program related to air pollution and carbon dioxide currently restricting EFSEC-sized facilities. (General Fund-Private/Local, Air Operating Permit Account-State)

19. 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 Ecology staff to provide technical assistance, financial accountability, and final review of shoreline updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

20. 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)

21. Flame Retardants - Engrossed Substitute House Bill 1294 (flame retardants) prohibits the manufacture, sale, and distribution of residential upholstered furniture and children's products that contain certain chemicals over a specified amount in any product component, beginning July 1, 2015. Ongoing funding and FTE staff are provided for DOE to monitor and enforce the bans, and to implement the provisions of the bill. (State Toxics Control Account-State)

22. Derelict and Abandoned Vessels - Engrossed Substitute House Bill 1245 (derelict and abandoned vessels) 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)

2013-15 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	6.0	0	1,613
2013-15 Maintenance Level	6.0	0	1,586
Policy Other Changes:			
1. Oil Heat Program Fund Shift	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
Total 2013-15 Biennium	6.0	0	1,586

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	636.9	17,334	142,363
2013-15 Maintenance Level	558.9	0	107,675
Policy Other Changes:			
1. Funding Northwest Avalanche Center	0.0	158	158
2. Funding Essential Parks Activities	73.5	23,700	23,700
Policy -- Other Total	73.5	23,858	23,858
Total Policy Changes	73.5	23,858	23,858
Total 2013-15 Biennium	632.4	23,858	131,533

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 - Based on current expenditures and revenues from the Discover Pass that continue to be lower than originally projected, State Parks faces a funding shortfall during the 2013-15 biennium. State general fund is provided to State Parks on an ongoing basis to ensure the continued operation and maintenance of the state parks system.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	19.6	1,722	9,317
2013-15 Maintenance Level	19.6	1,616	9,703
Policy Other Changes:			
1. Invasive Species Council Funding	0.0	0	86
Policy -- Other Total	0.0	0	86
Total Policy Changes	0.0	0	86
Total 2013-15 Biennium	19.6	1,616	9,789

Comments:

1. 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
Environ & Land Use Hearings Office
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	17.7	4,229	4,229
2013-15 Maintenance Level	18.3	4,388	4,388
Policy Other Changes:			
1. Energy Facility Site Council	0.5	28	148
Policy -- Other Total	0.5	28	148
Total Policy Changes	0.5	28	148
Total 2013-15 Biennium	18.8	4,416	4,536

Comments:

1. **Energy Facility Site Council -** Pursuant to Engrossed Second Substitute House Bill 1374 (Energy Facility Site Evaluation Council), funding is provided for increased participation in additional Energy Facility Site Evaluation Council (EFSEC) meetings and for additional work reviewing complex site applications. (General Fund-State, General Fund-Private/Local)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	17.1	13,210	14,511
2013-15 Maintenance Level	16.6	13,045	14,346
Policy Other Changes:			
1. Voluntary Stewardship-State Support	0.0	546	1,546
Policy -- Other Total	0.0	546	1,546
Total Policy Changes	0.0	546	1,546
Total 2013-15 Biennium	16.6	13,591	15,892

Comments:

1. Voluntary Stewardship-State Support - In 2011 the Legislature established the Voluntary Stewardship Program 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 the SCC successfully obtaining federal funds and would expand the program to additional counties during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,465.4	57,740	362,134
2013-15 Maintenance Level	1,460.1	68,541	372,153
Policy Other Changes:			
1. PILT Adjustment	0.0	-1,432	-1,432
2. Shift HPA Pgm Exp to ALEA	0.0	-2,336	0
3. Suspend Winter Elk Feeding	0.0	-300	-300
4. Shift PS Toxic Sampling to STCA	0.0	-43	0
5. Shift AIS and Ballast Wtr to ALEA	0.0	-175	0
6. Shift Comm. Shellfish Mgmt to ALEA	0.0	-94	0
7. Shift Water Quality Lab to STCA	0.0	-96	0
8. Shift Hatchery NPDES to STCA	0.0	-121	0
9. Shift GMA/SMA to STCA	0.0	-250	0
10. Shift Hatchery Expenses to ALEA	0.0	-4,400	0
11. Wildlife Area Operations & Maint	6.6	0	1,094
12. New WILD System	0.0	0	563
13. Pt. Whitney Staff Relocation	0.0	0	168
14. Vancouver Region Office Relocation	0.0	218	545
15. Reduce Deer & Elk Property Damage	2.2	0	400
16. Wolf Population Management	0.7	0	138
17. Hunter Education Fees	2.2	0	524
18. Non-Lethal Deterrence	0.0	900	900
19. Science and Public Policy	0.3	50	50
20. Cowlitz River Chinook Production	0.0	100	200
21. Clark Creek and Lakewood Hatchery	0.0	200	300
Policy -- Other Total	12.0	-7,779	3,150
Total Policy Changes	12.0	-7,779	3,150
Total 2013-15 Biennium	1,472.1	60,762	375,303

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 payments rather than keep revenue from fines assessed for violations of hunting regulations. Pursuant to executive request legislation, PILT is capped at a starting rate of $1.01 per acre and the rate increases by 1 percent per year in future bienna.

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. These analyses are compiled into a mandatory compliance report. Funding for the water quality laboratory is shifted on an ongoing basis to STCA. (General Fund-State, State Toxics Control Account-State)

8. Shift Hatchery NPDES to STCA - Hatchery facilities operated by WDFW are required to obtain National Pollution Discharge Elimination System permits administered by the Department of Ecology. 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. 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)

12. 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)

13. 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 the State Wildlife Account 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)

14. 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. (General Fund-State, State Wildlife Account-State)

15. 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)

16. Wolf Population Management - Substitute House Bill 1501 (wolf conservation & management) creates a new wolf background license plate that would generate revenue in future biennia to strengthen the state's wolf management capacity, with an emphasis on non-lethal strategies. In 2011, the Fish and Wildlife Commission adopted the Wolf Conservation and Management Plan for Washington which prescribes management measures to address wolf-livestock conflicts. Until the plate is available to the public, WDFW will use funding from the increased sale of multi-season deer and elk hunting permits to implement wolf management activities. (State Wildlife Account-State)

17. Hunter Education Fees - Engrossed Substitute House Bill 1199 (hunter safety) authorizes WDFW to collect a registration fee of not more than $20 for any hunter education program training course and an application fee of no more than $10 for the issuance of a duplicate hunter education certificate. Expenditure authority is increased to reflect the new fee revenue and will be used to cover training costs that are currently either unfunded or under-funded including training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (State Wildlife Account-State)

18. Non-Lethal Deterrence - One-time funding is provided to WDFW for materials and resources that serve to promote non-lethal deterrence methods relating to wolf and livestock interaction with a priority given to funding cooperative agreements with livestock producers.

19. Science and Public Policy - House Bill 1112 (science and public policy) 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 on a one-time basis 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, General Fund-Private/Local)

21. Clark Creek and Lakewood Hatchery - Funding is provided on a one-time basis 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. (General Fund-State, State Wildlife Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	42.2	4,526	18,130
2013-15 Maintenance Level	43.7	4,746	17,055
Policy Other Changes:			
1. Levee Vegetation Demonstration	0.3	0	635
2. Puget Sound Steelhead Recovery	0.0	0	788
3. Adaptive Management and Grant Admin	2.3	0	450
Policy -- Other Total	2.6	0	1,873
Total Policy Changes	2.6	0	1,873
Total 2013-15 Biennium	46.3	4,746	18,928

Comments:

1. 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)

2. 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)

3. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,381.7	66,716	365,487
2013-15 Maintenance Level	1,383.4	90,842	395,188
Policy Other Changes:			
1. Shift ALEA Expenditures	0.0	0	0
2. Shift Forest Practices Expenditures	0.0	-4,764	0
3. Marine Spatial Planning	0.0	0	-4,200
4. Remove Derelict Vessel	1.3	0	600
5. Adaptive Mgmt for PS Recovery	0.0	0	1,850
6. Restore Aquatic Lands	1.3	0	1,320
7. Remove Creosote Piling	0.0	0	1,000
8. Remove Large Debris	0.5	0	824
9. Manage Aquatic Reserves	0.0	0	150
10. Eradicate Invasive Species	0.0	0	500
11. Investigate Outfalls on Aquatic Lds	0.0	0	250
12. Aquatic Lands Business Management	6.0	0	2,382
13. Aquatic Land Investigation/Cleanup	0.0	0	1,948
14. Protect Clean Water, Forests & Fish	0.6	0	739
15. Geoduck Diver Safety Program	0.8	0	265
16. Derelict and Abandoned Vessels	0.9	0	425
17. Map Aggregate Resources	1.9	0	395
18. Trust Land Productivity and Revenue	29.5	0	8,373
Policy -- Other Total	42.8	-4,764	16,821
Total Policy Changes	42.8	-4,764	16,821
Total 2013-15 Biennium	1,426.1	86,078	412,009

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 ALEA. (General Fund-State, Aquatic Lands Enhancement 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 does not have a viable revenue stream to fund this work and expenditure authority is adjusted to reflect actual available funds in the account. (Marine Resources Stewardship Trust Account-State)

4. Remove Derelict Vessel - Ongoing funding from ALEA is provided to increase the 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)

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. 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)

13. Aquatic Land Investigation/Cleanup - DNR has been identified as a potential liable party by the Department of Ecology (Ecology) under the Model Toxics Control Act on three Puget Sound basin cleanup efforts. Under the Ecology 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)

14. 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)

15. Geoduck Diver Safety Program - Second Substitute House Bill 1764 (geoduck diver licenses) 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)

16. Derelict and Abandoned Vessels - Engrossed Substitute House Bill 1245 (derelict and abandoned vessels) 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)

17. 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)

18. Trust Land Productivity and Revenue - Lands managed by the Department of Natural Resources (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, Resource Management Cost Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	755.4	29,974	149,794
2013-15 Maintenance Level	755.4	30,272	153,041
Policy Other Changes:			
1. Reduce Fair Fund Expenditures	0.0	0	-194
2. Fair Fund	0.0	0	-1,000
3. Fund Small Farm & Marketing Assist	0.0	250	250
4. Animal Traceability Program	5.0	0	850
Policy -- Other Total	5.0	250	-94
Total Policy Changes	5.0	250	-94
Total 2013-15 Biennium	760.4	30,522	152,947

Comments:

1. Reduce Fair Fund Expenditures - The Fair Account is reduced to balance actual available funds with spending authority. (Fair Fund-Nonappropriated)

2. Fair Fund - The Fair Account receives a $4 million statutory transfer each biennium from the state general fund. The transfer is reduced by $1 million leaving $3 million available to support county and youth fairs during the 2013-15 biennium. (Fair Account-Non-Appropriated)

3. 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 the 2011.

4. 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 tracebility program, in addition to conducting the activities associated with the program. (Agricultural Local Fund-Non-Appropriated)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	510.7	67,738	129,581
2013-15 Maintenance Level	511.7	70,648	133,306
Policy Other Changes:			
1. I-502 Implementation	0.0	0	13
2. Criminal History System Upgrade	0.0	0	3,480
3. Sergeant Mobile Laptop Computers	0.2	85	85
4. Crim. History Microfilm Conversion	0.0	0	268
5. Firearm Offenders	0.1	0	154
6. Aviation Rent and Utilities	0.0	64	64
7. Fire Fighter Apprenticeship	0.0	0	600
8. Crime Lab GF-S/Death Investigations	0.0	-4,226	0
Policy -- Other Total	0.3	-4,077	4,664
Policy Comp Changes:			
9. WSP Lieutenants' Association	0.0	40	40
10. WSP Troopers' Association	0.0	337	355
Policy -- Comp Total	0.0	377	395
Total Policy Changes	0.3	-3,700	5,059
Total 2013-15 Biennium	512.0	66,948	138,365

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. 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)

3. 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.

4. 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)

5. Firearm Offenders - Funding is provided for implementation of Substitute House Bill 1612 (firearm offenders). The Washington State Patrol must build a new database within the state's existing criminal records system.

6. 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.

8. 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)

9. 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)

10. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	230.9	2,444	40,579
2013-15 Maintenance Level	231.6	2,451	41,117
Policy Comp Changes:			
1. Debt Collection Practices	3.6	0	592
2. Master Esthetician License	0.0	0	166
3. Scrap Metal Theft	2.8	0	566
Policy -- Comp Total	6.3	0	1,324
Total Policy Changes	6.3	0	1,324
Total 2013-15 Biennium	237.9	2,451	42,441

Comments:

1. 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).

2. Master Esthetician License - Expenditure authority is provided 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 new endorsement. (Business and Professions Account-State).

3. Scrap Metal Theft - Expenditure authority is provided to expand metal theft provisions 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).

2013-15 Omnibus Operating Budget

Public Schools

(Dollars in Thousands)

		Rep. Hunter Striking AMD		
		FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures		271.8	13,647,219	15,620,413
2013-15 Maintenance Level		279.0	14,579,093	16,467,354
Policy Other Changes:				
1.	Suspend National Board Inflation	0.0	-3,167	-3,167
2.	Reduce Early Elementary Class Size	0.0	225,299	225,299
3.	National Career Readiness Cert.	0.0	150	150
4.	Charter Schools (Initiative 1240)	2.3	584	584
5.	Audit Workload Increase	1.0	200	200
6.	Levy Equalization	0.0	10,001	10,001
7.	Longitudinal Data System	4.5	1,174	1,174
8.	Expand Full Day Kindergarten	0.0	91,514	91,514
9.	Increase Pupil Transportation	0.0	144,147	144,147
10.	Remove Hold Harmless	0.0	-24,717	-24,717
11.	Materials, Supplies, & Op. Costs	0.0	461,262	461,262
12.	ALE Audit Recoveries	0.0	-8,225	-8,225
13.	Assessment Reforms	0.0	-24,318	-24,318
14.	STEM Instructional Resources	1.0	453	453
15.	Reform ALE Programs	0.0	-29,756	-29,756
16.	Increase Instructional Hours	0.0	63,453	63,453
17.	K12 Dropout Prevention	0.0	504	504
18.	Troubled Youth in Schools	0.4	138	138
19.	Financial Ed Partnership	0.0	8	8
20.	State-Tribal Ed Compact	0.1	132	132
21.	Online Prof Development	0.0	100	100
22.	Computer Science Education	0.1	124	124
23.	Cardiac Arrest	0.0	27	27
24.	Educ. Opportunity Gap	0.0	3,938	3,938
25.	Teacher & Principal Eval Training	0.0	30,000	30,000
26.	School Pilot Program Data & Study	0.0	50	50
27.	Salary Allocation - Classified	0.0	133,241	133,241
28.	Salary Allocation - Admin	0.0	113,737	113,737
29.	Parent Engagement Coordinator	0.0	22,479	22,479
30.	Guidance Counselor	0.0	17,647	17,647
31.	Bilingual Instruction	0.0	11,954	11,954
32.	Navigation 101	0.0	-5,616	-5,616
33.	Washington Innovation Schools	0.0	20	20
34.	Career & Technical Education Grants	0.0	400	400
35.	Non-violence Leadership Training	0.0	170	170
36.	Funding Adjustment	0.0	100	100
37.	Washington Achievers Scholars	0.0	5,500	5,500
38.	Learning Assistance Program (LAP)	0.0	22,788	22,788
39.	School Nurses	0.0	50	50
Policy -- Other Total		9.4	1,265,545	1,265,545
Policy Comp Changes:				
40.	Suspend I-732 COLA	0.0	-295,592	-295,592
Policy -- Comp Total		0.0	-295,592	-295,592

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
Policy Transfer Changes:			
41. Alt Routes Conditional Loan Trans	-1.0	-3,906	-3,906
Policy -- Transfer Total	-1.0	-3,906	-3,906
Total Policy Changes	8.4	966,047	966,047
Total 2013-15 Biennium	287.4	15,545,140	17,433,401

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	234.3	52,476	138,057
2013-15 Maintenance Level	238.5	55,802	129,955
Policy Other Changes:			
1. Charter Schools (Initiative 1240)	2.3	584	584
2. Audit Workload Increase	1.0	200	200
3. Longitudinal Data System	4.5	1,174	1,174
4. STEM Instructional Resources	1.0	453	453
5. K12 Dropout Prevention	0.0	504	504
6. Troubled Youth in Schools	0.4	138	138
7. Financial Ed Partnership	0.0	8	8
8. State-Tribal Ed Compact	0.1	132	132
9. Online Prof Development	0.0	100	100
10. Computer Science Education	0.1	124	124
11. Cardiac Arrest	0.0	27	27
12. School Pilot Program Data & Study	0.0	50	50
13. Navigation 101	0.0	-5,616	-5,616
14. Washington Innovation Schools	0.0	20	20
15. Non-violence Leadership Training	0.0	170	170
16. Funding Adjustment	0.0	100	100
17. Washington Achievers Scholars	0.0	5,500	5,500
18. School Nurses	0.0	50	50
Policy -- Other Total	9.4	3,718	3,718
Policy Transfer Changes:			
19. Alt Routes Conditional Loan Trans	-1.0	-3,906	-3,906
Policy -- Transfer Total	-1.0	-3,906	-3,906
Total Policy Changes	8.4	-188	-188
Total 2013-15 Biennium	246.9	55,614	129,767

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 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.

2. 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.

3. 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.

4. STEM Instructional Resources - Funding is provided for the implementation of Engrossed Second Substitute House Bill 1872 (science, technology, engineering, & math), defining science, technology, engineering and mathematics (STEM) literacy and establishing a STEM Education Innovation Alliance. Includes the addition of 1.0 FTE program supervisor in Science and Engineering at OSPI to make available STEM learning models to school districts. Also provides sufficient funds for twenty $5,000 grants to school districts each fiscal year.

5. K12 Dropout Prevention - Funds are allocated for the partial implementation of Second Substitute House Bill 1424 (K-12 dropout prevention). Allocated funds are sufficient for the Office of the Superintendent of Public Instruction (OSPI) to develop a K-12 dropout prevention, intervention, and reengagement system assessment tool and to continue development of a dropout prevention early warning and intervention system.

6. 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.

7. Financial Ed Partnership - Funds are provided to implement House Bill 1173 (financial education public-private partnership) (Partnership). The bill changes the structure of the Partnership and provides for reimbursement of substitute teacher and travel expenses related to the attendance of teachers who are members of the Partnership.

8. 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.

9. Online Prof Development - Engrossed Substitute House Bill 1252 (K-12 online professional development) creates an online professional development project, specifying that professional development modules must cover a range of topics and incorporate a variety of media. The bill requires that a contracted facilitator convene a steering committee of K-12 educators to design the project, including selecting the content of the professional development modules.

10. 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 tecnology, curriculum, and teacher training.

11. 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.

12. 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.

13. Navigation 101 - Funding for the Navigation 101 is eliminated. Savings from the elimination is redirected to the Washington Achievers Scholars program.

14. 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 slection criteria to identify additional innovative schools.

15. 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.

16. Funding Adjustment - Funding allocations for the Office of the Superintendent of Public Instruction are increased on a one-time basis.

17. Washington Achievers Scholars - Washington Achievers Scholars program is expanded to increase the number of school districts in which the program is provided.

18. 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.

19. 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	10,412,087	10,434,414
2013-15 Maintenance Level	0.0	10,733,692	10,733,692
Policy Other Changes:			
1. Reduce Early Elementary Class Size	0.0	197,627	197,627
2. Expand Full Day Kindergarten	0.0	89,986	89,986
3. Remove Hold Harmless	0.0	-24,717	-24,717
4. Materials, Supplies, & Op. Costs	0.0	405,286	405,286
5. ALE Audit Recoveries	0.0	-8,225	-8,225
6. Reform ALE Programs	0.0	-29,756	-29,756
7. Increase Instructional Hours	0.0	56,582	56,582
8. Salary Allocation - Classified	0.0	117,846	117,846
9. Salary Allocation - Admin	0.0	100,578	100,578
10. Parent Engagement Coordinator	0.0	19,909	19,909
11. Guidance Counselor	0.0	15,533	15,533
Policy -- Other Total	0.0	940,649	940,649
Total Policy Changes	0.0	940,649	940,649
Total 2013-15 Biennium	0.0	11,674,341	11,674,341

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 Year 2013-14 reduce class size for grades kindergarten through three from 25.23 full-time equivalent students (FTEs) to 23.58 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 22.68 FTEs. SY 2014-15 allocations include additional reductions in class size, lowering class sizes to 21.94 for non-poverty schools and 21.26 for high poverty schools. (Education Legacy Trust Account)

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 37.6 percent of kindergarten enrollment in School Year 2013-14 and 59.6 percent of kindergarten enrollment in School Year 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018. (Education Legacy Trust Account)

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 $725.26 per full-time equivalent student. In School Year 2014-15 MSOC allocations are increased to $902.73 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 allocation in the 2013-14 school year achieves 33 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values. That figure increases to 66 percent in School Year 2014-15. (Education Legacy Trust Account)

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. Reform ALE Programs - 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.

7. Increase Instructional Hours - Funding is provided for linear implementation of increased instructional hours to meet the requirement under 28A.150.220(2)(a). Additional instructional hours are implemented utilizing an hours per week per student formula. Additional hours totaling 0.4444 per FTE per week, equivalent to 20 percent of the requirement, are provided in the 2013-14 school year. Additional instructional hours are increased to 0.8888 hour per student per week in school year 2014-15, meeting 40 percent of the target.

8. Salary Allocation - Classified - Allocations for state funded classified staff included in the prototypical school model are increased $3,008 for school year 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14 school year. For those districts that receive allocations that are above the statewide base allocation for classified employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for classified employees and the new statewide base allocation for classified employees.

9. Salary Allocation - Admin - Allocations for state-funded administrative staff included in the prototypical school model are increased $11,378 for school years 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14. For those districts that receive allocations that are above the statewide base allocation for administrative employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for administrative employees and the new statewide base allocation for administrative employees.

10. Parent Engagement Coordinator - The prototypical formula is revised, increasing the allocations for Parent Engagement Coordinators from 0.0 full-time equivalents (FTEs) for the prototypical elementary school to 0.1 FTEs in School Year 2013-14 and to 0.2 in School Year 2014-15. The Parent Engagement Coordinator allocation for the prototypical middle and high schools is unchanged.

11. Guidance Counselor - The prototypical formula is revised, increasing the allocations for guidance counselors for the prototypical middle and high schools by 0.1 full-time equivalents (FTEs) in School Year 2013-14 and by 0.2 FTEs in School Year 2014-15. The guidance counselor allocation for the prototypical elementary school is unchanged.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	595,885	595,885
2013-15 Maintenance Level	0.0	660,847	660,847
Policy Other Changes:			
1. Increase Pupil Transportation	0.0	144,147	144,147
Policy -- Other Total	0.0	144,147	144,147
Total Policy Changes	0.0	144,147	144,147
Total 2013-15 Biennium	0.0	804,994	804,994

Comments:

1. Increase Pupil Transportation - As of the 2013-14 school year, 50 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). In the 2014-15 school year, phase-in is completed with full funding of the new formula. 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. (Education Legacy Trust Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	14,222	595,634
2013-15 Maintenance Level	0.0	14,222	632,560
Total 2013-15 Biennium	0.0	14,222	632,560

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	2.0	1,328,957	1,815,879
2013-15 Maintenance Level	2.0	1,428,233	1,890,256
Policy Other Changes:			
1. Reduce Early Elementary Class Size	0.0	27,672	27,672
2. Expand Full Day Kindergarten	0.0	674	674
3. Materials, Supplies, & Op. Costs	0.0	55,976	55,976
4. Increase Instructional Hours	0.0	6,871	6,871
5. Salary Allocation - Classified	0.0	14,969	14,969
6. Salary Allocation - Admin	0.0	12,805	12,805
7. Parent Engagement Coordinator	0.0	2,570	2,570
8. Guidance Counselor	0.0	2,114	2,114
Policy -- Other Total	0.0	123,651	123,651
Total Policy Changes	0.0	123,651	123,651
Total 2013-15 Biennium	2.0	1,551,884	2,013,907

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 Year 2013-14 reduce class size for grades kindergarten through three from 25.23 full-time equivalent students (FTEs) to 23.58 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 22.68 FTEs. School Year 2014-15 allocations include additional reductions in class size, lowering class sizes to 21.94 for non-poverty schools and 21.26 for high poverty schools. (Education Legacy Trust Account)

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 37.6 percent of kindergarten enrollment in School Year 2013-14 and 59.6 percent of kindergarten enrollment in School Year 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of statewide funding for voluntary full day kindergarten by 2018. (Education Legacy Trust Account)

3. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from $562.88 per full-time equivalent student in SY 2013-14 to $725.26 per full-time equivalent student. In SY 2014-15 MSOC allocations are increased to $902.73 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 allocation in the 2013-14 school year achieves 33 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values. That figure increases to 66 percent in School Year 2014-15. (Education Legacy Trust Account)

4. Increase Instructional Hours - Funding is provided for linear implementation of increased instructional hours to meet the requirement under 28A.150.220(2)(a). Additional instructional hours are implemented utilizing an hours per week per student formula. Additional hours totaling 0.4444 per FTE per week, equivalent to 20 percent of the requirement, are provided in the 2013-14 school year. Additional instructional hours are increased to 0.8888 hour per student per week in school year 2014-15, meeting 40 percent of the target.

5. Salary Allocation - Classified - Allocations for state funded classified staff included in the prototypical school model are increased $3,008 for school year 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14 school year. For those districts that receive allocations that are above the statewide base allocation for classified employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for classified employees and the new statewide base allocation for classified employees.

6. Salary Allocation - Admin - Allocations for state-funded administrative staff included in the prototypical school model are increased $11,378 for school years 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14. For those districts that receive allocations that are above the statewide base allocation for administrative employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for administrative employees and the new statewide base allocation for administrative employees.

7. Parent Engagement Coordinator - The prototypical formula is revised, increasing the allocations for Parent Engagement Coordinators for 0.0 full-time equivalents (FTEs) for the prototypical elementary school to 0.1 FTEs in School Year 2013-14 and to 0.2 in School Year 2014-15. The Parent Engagement Coordinator allocation for the prototypical middle and high schools is unchanged.

8. Guidance Counselor - The prototypical formula is revised, increasing the allocations for guidance counselors for the prototypical middle and high schools by 0.1 full-time equivalents (FTEs) in School Year 2013-14 and by 0.2 (FTEs) in School Year 2014-15. The guidance counselor allocation for the prototypical elementary school is unchanged.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	15,806	15,806
2013-15 Maintenance Level	0.0	16,292	16,292
Policy Other Changes:			
1. Salary Allocation - Classified	0.0	426	426
2. Salary Allocation - Admin	0.0	354	354
Policy -- Other Total	0.0	780	780
Total Policy Changes	0.0	780	780
Total 2013-15 Biennium	0.0	17,072	17,072

Comments:

1. **Salary Allocation - Classified -** Allocations for state funded classified staff included in the prototypical school model are increased $3,008 for school year 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14 school year. For those districts that receive allocations that are above the statewide base allocation for classified employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for classified employees and the new statewide base allocation for classified employees.

2. **Salary Allocation - Admin -** Allocations for state-funded administrative staff included in the prototypical school model are increased $11,378 for school years 2013-14 and 2014-15, as compared with maintenance level allocations in the 2013-14. For those districts that receive allocations that are above the statewide base allocation for administrative employees, the increased allocation is applied only to the extent that the statewide allocation for all districts is greater than their 2013-14 allocation. The additional allocation for these grandfathered districts is equal to the difference between their current allocation for administrative employees and the new statewide base allocation for administrative employees.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	598,934	603,334
2013-15 Maintenance Level	0.0	632,727	632,727
Policy Other Changes:			
1. Levy Equalization	0.0	10,001	10,001
Policy -- Other Total	0.0	10,001	10,001
Total Policy Changes	0.0	10,001	10,001
Total 2013-15 Biennium	0.0	642,728	642,728

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, administrative and classified staff state salary allocations, the Learning Assistance Program, the Transitional Bilingual program, hours of instructions for grades seven through 12, and implements the expected cost transportation funding formula. Increased funding expands the levy base, which results in increased Local Effort Assistance payments.

2013-15 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	0	6,152
2013-15 Maintenance Level	0.0	0	4,052
Total 2013-15 Biennium	0.0	0	4,052

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	32,561	32,561
2013-15 Maintenance Level	0.0	30,787	30,787
Total 2013-15 Biennium	0.0	30,787	30,787

Comments:

2013-15 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	17,533	17,533
2013-15 Maintenance Level	0.0	19,083	19,083
Policy Other Changes:			
1. Expand Full Day Kindergarten	0.0	153	153
Policy -- Other Total	0.0	153	153
Total Policy Changes	0.0	153	153
Total 2013-15 Biennium	0.0	19,236	19,236

Comments:

1. **Expand Full Day Kindergarten -** Highly Capable funded units are calculated at 2.237 percent of the general K-12 caseload. The 2013-15 biennial budget increases the number of students receiving state-funded full-day kindergarten, which increases the overall general K-12 caseload and the number of funded units for the Highly Capable program. (Education Legacy Trust Account)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	35.5	163,129	386,319
2013-15 Maintenance Level	38.5	234,863	445,108
Policy Other Changes:			
1. Suspend National Board Inflation	0.0	-3,167	-3,167
2. National Career Readiness Cert.	0.0	150	150
3. Assessment Reforms	0.0	-24,318	-24,318
4. Educ. Opportunity Gap	0.0	3,938	3,938
5. Teacher & Principal Eval Training	0.0	30,000	30,000
6. Career & Technical Education Grants	0.0	400	400
Policy -- Other Total	0.0	7,003	7,003
Total Policy Changes	0.0	7,003	7,003
Total 2013-15 Biennium	38.5	241,866	452,111

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. National Career Readiness Cert. - Funding is provided to the Office of the Superintendent of Public Instruction to defray the cost of national career readiness certification testing for the state's graduates of the 50 aerospace assembly and advanced manufacturing high school and skill center programs. Support is provided for those students in the program that qualify as high poverty, as measured by free and reduced price lunch. An estimated 1,875 students statewide will benefit each year. The estimated cost for each exam is $36.

3. 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; elimination of one required math exam; and, utilization of the Smarter Balance test bank. Collection of Evidence grading is maintained at the Education Service Districts.

4. Educ. Opportunity Gap - Funding is provided for the partial implementation of Second Substitute House Bill 1680 (educational opportunity gap), implementing strategies to close the educational opportunity gap, based on the recommendations of the educational opportunity gap oversight and accountability committee. One-time funding is provided for cultural competency training for teachers, administrators, improvement schools and english language learner growth schools. Additionally, funds are provided for the following two task forces created in the bill: A school discipline task force; and, an English language learners accountability task force.

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 $20 million is provided for eight hours of training for every teacher in the state to understand 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 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 adn technical education grants.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	160,241	231,242
2013-15 Maintenance Level	0.0	186,290	257,305
Policy Other Changes:			
1. Bilingual Instruction	0.0	11,954	11,954
Policy -- Other Total	0.0	11,954	11,954
Total Policy Changes	0.0	11,954	11,954
Total 2013-15 Biennium	0.0	198,244	269,259

Comments:

1. Bilingual Instruction - Funding is provided to increase the number of instructional hours provided for the transitional bilingual program. Funding is provided to assist with the transitional period immediately following exit of the program. An allocation of 0.6 hours per week per full-time equivalent (FTE) student is provided for the first two years immediatly following exit from the program in School Year 2013-14. This allocation is increased to provide 1.2 hours per week in School Year 2014-15. Funding allocations for students in prototypical middle and high schools are adjusted to reflect an allocation of increased hours per week. For the prototypical middle school, bilingual allocations are increased to 5.0224 in School Year 2013-14 and 5.2668 in School Year 2014-15. For the prototypical high school, bilingual allocations are increased to 5.4224 in School Year 2013-14 and 6.0668 in School Year 2014-15. The increases related to transition from the program, middle school, and high school are all based on assumptions of linear implementation of the transitional bilingual plan recommended by the Joint Task Force on Education Funding with a targeted full implementation in School Year 2017-18, This increase is provided as part of a broader Career and College Ready plan.

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	0.0	255,388	747,595
2013-15 Maintenance Level	0.0	270,663	719,098
Policy Other Changes:			
1. Expand Full Day Kindergarten	0.0	701	701
2. Learning Assistance Program (LAP)	0.0	22,788	22,788
Policy -- Other Total	0.0	23,489	23,489
Total Policy Changes	0.0	23,489	23,489
Total 2013-15 Biennium	0.0	294,152	742,587

Comments:

1. **Expand Full Day Kindergarten -** The 2013-15 biennial budget increases the number of students receiving state-funded full-day kindergarten, which increases the overall general K-12 caseload for the Learning Assistance Program. (Education Legacy Trust Account)

2. **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 1.6125 hours per week per FTE student. This increase is provided as part of a broader Career and College Ready plan that is linearly implemented beginning in school year 2013-14 with full implementation targeted for the 2017-18 school year.

2013-15 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	0.0	0	2
2013-15 Maintenance Level	0.0	295,592	295,592
Policy Comp Changes:			
1. Suspend I-732 COLA	0.0	-295,592	-295,592
Policy -- Comp Total	0.0	-295,592	-295,592
Total Policy Changes	0.0	-295,592	-295,592
Total 2013-15 Biennium	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 ont he 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	48.2	325,468	345,430
2013-15 Maintenance Level	101.9	666,080	707,652
Policy Other Changes:			
1. College Bound Admin Funding	2.0	476	476
2. College Bound Scholarship Funding	0.0	50,174	50,174
3. DREAM Act.	0.0	100	100
4. State Need Grant	0.0	36,470	36,470
5. Opportunity Scholarship Program	0.0	5,000	5,000
6. Re-suspend Future Teachers Schol	0.0	-2,000	-2,000
7. Re-suspend Health Prof Scholarship	0.0	-7,650	-7,650
8. Re-suspend Small Grant Program	0.0	-1,032	-1,032
9. Re-suspend WA Scholars and WAVE	0.0	-8,364	-8,364
Policy -- Other Total	2.0	73,174	73,174
Policy Comp Changes:			
10. New Step M for Classified-Yr 2 Impl	0.0	5	6
Policy -- Comp Total	0.0	5	6
Policy Transfer Changes:			
11. Alt Route Conditional Loan Trans.	1.0	3,906	3,906
Policy -- Transfer Total	1.0	3,906	3,906
Total Policy Changes	3.0	77,085	77,086
Total 2013-15 Biennium	104.9	743,165	784,738

Comments:

1. 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 reieving CACG funding. Funding is provided to cover that portion of administrative costs no longer funded by the federal CACG grant. (General Fund-State)

2. 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)

3. DREAM Act. - Funds are provided to Washington Student Achievement Council to develop an alternative financial aid application consistent with Substitute House Bill 1817 (Higher ed financial aid). (General Fund-State)

4. State Need Grant - Additional funds are provided to off-set the cost to sSate Need Grant of a 5 percent tuition increase at the University of Washington, Washington State University, and Western Washington University, and a 3 percent tuition increase at Central Washington University, Eastern Washington University, The Evergreen State College, and the Community and Technical Colleges. (General Fund-State; Education Legacy Trust Account-State)

5. Opportunity Scholarship Program - Funds are provided for the Opportunity Scholarship Program to fund scholarships. (Education Legacy Trust Account- State)

6. 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.

7. 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.

8. 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.

9. 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.

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 2014. 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.

11. 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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	47.1	292,480	310,818
2013-15 Maintenance Level	0.0	0	0
Total 2013-15 Biennium	0.0	0	0

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	19,961.4	421,505	5,894,276
2013-15 Maintenance Level	20,461.5	455,896	6,319,228
Policy Other Changes:			
1. Engineering Enrollment	0.0	2,000	2,000
2. Clean Energy Institute	0.0	12,000	12,000
3. Resident Undergraduate Tuition	0.0	0	34,330
4. Geoduck Aquaculture Research	0.0	0	300
5. Computer Science and Engineering	0.0	4,771	4,771
Policy -- Other Total	0.0	18,771	53,401
Total Policy Changes	0.0	18,771	53,401
Total 2013-15 Biennium	20,461.5	474,667	6,372,629

Comments:

1. Engineering Enrollment - Funding is provided to the University of Washington to support 425 engineering enrollments. (Education Legacy Trust Account-State)

2. 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)

3. Resident Undergraduate Tuition - Additional revenue generated by the 5 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

4. 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)

5. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	5,865.3	301,223	1,230,003
2013-15 Maintenance Level	6,072.1	323,155	1,378,601
Policy Other Changes:			
1. Engineering Enrollment	0.0	2,000	2,000
2. Resident Undergraduate Tuition	0.0	0	22,626
3. Computer Science and Engineering	0.0	3,382	3,382
4. Ruckelshaus Center Study	0.0	25	25
5. Medical Educ. & Biomedical Research	25.5	6,800	8,282
6. Wildlife Conflict Research	0.0	500	500
Policy -- Other Total	25.5	12,707	36,815
Total Policy Changes	25.5	12,707	36,815
Total 2013-15 Biennium	6,097.6	335,862	1,415,416

Comments:

1. Engineering Enrollment - Funding is provided to Washington State University to support 425 engineering enrollments. (Education Legacy Trust Account-State)

2. Resident Undergraduate Tuition - Additional revenue generated by the 5 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

3. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account)

4. 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)

5. 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)

6. Wildlife Conflict Research - Funds are provided to Washington State University Agricultural Research Center to research and conduct a detailed analysis of non-lethal methods of mitigating conflicts between livestock and large wild carnivores. (General Fund-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,305.9	68,089	248,403
2013-15 Maintenance Level	1,305.9	73,254	292,399
Policy Other Changes:			
1. Resident Undergraduate Tuition	0.0	0	3,838
2. Improve Graduation Rates	0.0	767	767
Policy -- Other Total	0.0	767	4,605
Total Policy Changes	0.0	767	4,605
Total 2013-15 Biennium	1,305.9	74,021	297,004

Comments:

1. 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)

2. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	1,219.3	65,062	300,244
2013-15 Maintenance Level	1,219.3	70,980	317,876
Policy Other Changes:			
1. Resident Undergraduate Tuition	0.0	0	5,099
2. Improve Graduation Rates	0.0	743	743
Policy -- Other Total	0.0	743	5,842
Total Policy Changes	0.0	743	5,842
Total 2013-15 Biennium	1,219.3	71,723	323,718

Comments:

1. 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)

2. 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)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	614.7	36,250	111,596
2013-15 Maintenance Level	614.9	38,658	127,780
Policy Other Changes:			
1. Resident Undergraduate Tuition	0.0	0	1,754
2. Distributed Generation Study	0.0	75	75
3. Instructional Funding	0.0	405	405
Policy -- Other Total	0.0	480	2,234
Total Policy Changes	0.0	480	2,234
Total 2013-15 Biennium	614.9	39,138	130,014

Comments:

1. 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)

2. Distributed Generation Study - 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)

3. Instructional Funding - Funds are provided for additional instructional support. (Education Legacy Trust Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	1,562.7	79,719	335,757
2013-15 Maintenance Level	1,602.7	89,241	355,911
Policy Other Changes:			
1. Resident Undergraduate Tuition	0.0	0	11,488
2. Computer Science and Engineering	0.0	934	934
Policy -- Other Total	0.0	934	12,422
Total Policy Changes	0.0	934	12,422
Total 2013-15 Biennium	1,602.7	90,175	368,333

Comments:

1. Resident Undergraduate Tuition - Additional revenue generated by the 5 percent tuition increase for resident undergraduate students is assumed in the operating budget. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

2. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments. (Education Legacy Trust Account-State)

2013-15 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	14,584.7	1,144,958	2,399,034
2013-15 Maintenance Level	14,676.0	1,215,714	2,581,230
Policy Other Changes:			
1. Aerospace and STEM Enrollment	15.0	3,928	3,928
2. Labor Center and Archive Support	0.0	400	400
3. Resident Undergraduate Tuition	0.0	0	36,747
4. Opportunity Center IT Project	0.0	362	362
5. COE for Aerospace	0.0	200	200
6. Educ. Opportunity Gap	0.0	75	75
7. Facilities M&O- Alternative Funding	0.0	448	448
8. Maritime Industries	0.0	510	510
Policy -- Other Total	15.0	5,923	42,670
Policy Comp Changes:			
9. Suspend I-732 COLA	0.0	-24,671	-30,561
10. New Step M for Classified-Yr 1 Impl	0.0	1,064	1,344
11. New Step M for Classified-Yr 2 Impl	0.0	610	721
Policy -- Comp Total	0.0	-22,997	-28,496
Total Policy Changes	15.0	-17,074	14,174
Total 2013-15 Biennium	14,691.0	1,198,640	2,595,404

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

5. 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, k12 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)

6. Educ. Opportunity Gap - Second Substitute House Bill 1680 (Educational opportunity gap) requires the State Board for Community and Technical Colleges (SBCTC) to participate in a working group convened by the Professional Educators Standard Board to create an articulated pathway for teacher preparation and certification. Funding is provided for the SBCTC to:1) develop and implement new curriculum to incorporate the standards adopted by the working group; and 2) updated course catalogs, advising materials, and program promotional materials. (General Fund-State)

7. 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)

8. 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)

9. 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)

10. 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 FiY 2014.Funding is also included to continue that pay increase for only those employees through FY 2015. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

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 2014. 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.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	86.0	11,448	13,401
2013-15 Maintenance Level	86.0	11,917	13,932
Policy Comp Changes:			
1. Suspend I-732 COLA	0.0	-88	-119
2. Coll. Bargained Personal Leave Day	0.0	4	4
Policy -- Comp Total	0.0	-84	-115
Total Policy Changes	0.0	-84	-115
Total 2013-15 Biennium	86.0	11,833	13,817

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 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)

2. 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
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	109.2	16,775	17,301
2013-15 Maintenance Level	109.2	17,343	17,911
Policy Comp Changes:			
1. Suspend I-732 COLA	0.0	-137	-137
2. Coll. Bargained Personal Leave Day	0.0	8	8
Policy -- Comp Total	0.0	-129	-129
Total Policy Changes	0.0	-129	-129
Total 2013-15 Biennium	109.2	17,214	17,782

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 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.

2. 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 Trng & Educ Coord Board
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	20.8	2,655	65,891
2013-15 Maintenance Level	19.3	3,053	57,826
Policy Other Changes:			
1. Computer Science Education	0.0	94	94
Policy -- Other Total	0.0	94	94
Total Policy Changes	0.0	94	94
Total 2013-15 Biennium	19.3	3,147	57,920

Comments:

1. Computer Science Education - Funds are provided for the Workforce Training and Education Coordinating Board to convene and staff the computer science professional shortage task force per Subsitute House Bill 1472 (Computer science education). Costs include staff time, travel, and personal service contracts for survey and evaluation efforts. (General Fund-State)

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	222.7	130,688	412,002
2013-15 Maintenance Level	225.7	133,896	450,517
Policy Other Changes:			
1. Enhance Audit and QRIS Teams	7.0	0	0
2. Continue EBT System Implementation	10.5	1,589	1,589
3. Maintain ECEAP Slots	0.0	2,256	2,256
4. FTE authority	10.0	20	20
5. Child Care Reform	0.5	100	100
6. State-Tribal Ed Compact	0.0	60	60
7. Home Visiting Expansion	0.0	1,000	2,000
8. Therapeutic Child Care	0.0	1,600	0
9. Expand Preschool	3.0	38,501	38,501
Policy -- Other Total	31.0	45,126	44,526
Total Policy Changes	31.0	45,126	44,526
Total 2013-15 Biennium	256.7	179,022	495,043

Comments:

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 Block Grant. Two FTEs are provided on a one-time basis for staff for the Early Achievers program, the state's voluntary Quality Rating and Improvement System (QRIS) for child care providers. The two QRIS FTEs are funded from the federal Race to the Top grant the Department received in December 2011. Grant funding will expire in FY 2015.

2. 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.

3. 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.

4. FTE authority - The DEL 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 1 FTE as a Special Assistant to the Director for work on the Race to the Top grant; 2 FTE for Home Visiting Services; 1 FTE for Strengthening Families Washington; and 1 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.

5. Child Care Reform - Funding is provided for implementation of Second Substitute House Bill 1671(child care reform). The Department of Early Learning must establish a parent and provider oversight board to hear issues raised by parents receiving Working Connections Child Care subsidies and child care providers. The board will report recommendations to the Department on proposed policy changes based on parent and provider input.

6. State-Tribal Ed Compact - Funding is provided for implementation of Engrossed Second Subsitute House Bill 1134 (state-tribal edu compacts). The Department of Early Learning (DEL) must convene a workgroup to develop recommendations for pilot programs for children ages birth to five in areas with a school operating under a compact. The DEL must report on recommendations no later than six months after the effective date of the act.

7. Home Visiting Expansion - 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)

8. Therapeutic Child Care - An appropriation from the state general fund of $1.6 million is provided in place of a portion of federal funding for the Medicaid Treatment Child Care Program in FY 2014.

9. 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 1,882 slots to be phased in each year at current eligibility standards and payment rates. Of these amounts, $40,000 of the FY 2014 appropriation is provided on a one-time basis for a study of available facility space in the state.

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

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	13.0	0	5,310
2013-15 Maintenance Level	13.0	2,225	5,358
Policy Other Changes:			
1. Reduce Private Arts Funding	0.0	0	-1,047
Policy -- Other Total	0.0	0	-1,047
Total Policy Changes	0.0	0	-1,047
Total 2013-15 Biennium	13.0	2,225	4,311

Comments:

1. 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 Historical Society
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	34.0	0	6,088
2013-15 Maintenance Level	34.0	4,250	6,048
Policy Other Changes:			
1. Restore Museum Hours	0.0	0	500
Policy -- Other Total	0.0	0	500
Total Policy Changes	0.0	0	500
Total 2013-15 Biennium	34.0	4,250	6,548

Comments:

1. 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)

2013-15 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	30.0	0	5,458
2013-15 Maintenance Level	30.0	3,135	5,660
Total 2013-15 Biennium	30.0	3,135	5,660

Comments:

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	0.0	1,921,678	2,076,825
2013-15 Maintenance Level	0.0	2,045,455	2,202,012
Policy Other Changes:			
1. Debt Service for New Capital Projec	0.0	25,087	25,087
Policy -- Other Total	0.0	25,087	25,087
Total Policy Changes	0.0	25,087	25,087
Total 2013-15 Biennium	0.0	2,070,542	2,227,099

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 Approps to the Governor
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	110,422	127,922
2013-15 Maintenance Level	0.0	99,552	99,552
Policy Other Changes:			
1. Disaster Response Account	0.0	7,600	7,600
2. Susp Loc Publ Safety Acct Transfer	0.0	-10,000	-10,000
3. Attorney General Legal Services	0.0	-739	-3,610
4. Administrative Hearings	0.0	178	462
5. CTS Central Services	0.0	4,524	9,839
6. DES Central Services	0.0	-2,425	-4,711
7. Communication Services Reform	0.0	5,000	5,000
8. Health Benefit Exchange Account	0.0	676	676
9. Electronic Medical Record System	0.0	4,134	4,374
10. Lean Management	0.0	-20,000	-20,000
Policy -- Other Total	0.0	-11,052	-10,370
Total Policy Changes	0.0	-11,052	-10,370
Total 2013-15 Biennium	0.0	88,500	89,182

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. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.

4. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium.

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.

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.

7. 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 Substitute House Bill 1971 (communications services).

8. 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.

9. 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)

10. 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.

2013-15 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	0	0
2013-15 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. New Step M for Classified-Yr 1 Impl	0.0	35,976	62,038
2. New Step M for Classified-Yr 2 Impl	0.0	2,640	4,321
3. State Employee Health Insurance	0.0	-16,637	-31,742
4. PSERS Membership	0.0	5,283	6,085
Policy -- Comp Total	0.0	27,262	40,702
Total Policy Changes	0.0	27,262	40,702
Total 2013-15 Biennium	0.0	27,262	40,702

Comments:

1. 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)

2. 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.

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)

4. PSERS Membership - Funding is provided for the changes in contribution rate costs associated with implementing Engrossed House Bill 1923 (Public Safety Employees' Retirement System/corrections, DSHS). (Department of Retirement Systems Expense Account-State)

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

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Estimated Expenditures	0.0	129,476	129,476
2013-15 Maintenance Level	0.0	144,400	144,400
Policy Comp Changes:			
1. Pension adjustments, nonrate	0.0	-2,900	-2,900
Policy -- Comp Total	0.0	-2,900	-2,900
Total Policy Changes	0.0	-2,900	-2,900
Total 2013-15 Biennium	0.0	141,500	141,500

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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Estimated Expenditures	0.0	-3,850	-3,846
2013-15 Maintenance Level	0.0	0	0
Total 2013-15 Biennium	0.0	0	0

Comments:

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

NGF-S + Opportunity Pathways

(Dollars in Thousands)

April 9, 2013
9:03 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	147,974	281	0.1%	8,680	3.1%
Judicial	222,206	249,118	226,721	-22,397	-4.6%	4,515	1.0%
Governmental Operations	454,099	502,348	500,816	-1,532	-0.2%	46,717	5.0%
Other Human Services	5,913,419	6,701,520	6,270,145	-431,375	-3.3%	356,726	3.0%
DSHS	5,481,543	5,800,337	5,884,866	84,529	0.7%	403,323	3.6%
Natural Resources	266,925	307,255	287,343	-19,912	-3.3%	20,418	3.8%
Transportation	70,182	73,099	69,399	-3,700	-2.6%	-783	-0.6%
Public Schools	13,647,219	14,579,093	15,545,140	966,047	3.3%	1,897,921	6.7%
Higher Education	2,734,754	2,932,978	3,027,391	94,413	1.6%	292,637	5.2%
Other Education	161,566	175,819	220,826	45,007	12.1%	59,260	16.9%
Special Appropriations	2,161,854	2,289,407	2,327,804	38,397	0.8%	165,950	3.8%
Total Budget Bill	**31,253,061**	**33,758,667**	**34,508,425**	**749,758**	**1.1%**	**3,255,364**	**5.1%**
Appropriations in Other Legislation	**-3,850**	**0**	**0**	**0**	**0.0%**	**3,850**	**n/a**
Statewide Total	**31,249,211**	**33,758,667**	**34,508,425**	**749,758**	**1.1%**	**3,259,214**	**5.1%**

2013-15 Omnibus Operating Budget

Rep. Hunter Striking AMD

NGF-S + Opportunity Pathways

(Dollars in Thousands)

April 9, 2013
9:03 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	62,180	-129	-0.1%	4,241	3.6%
Senate	43,246	44,939	44,810	-129	-0.1%	1,564	1.8%
Jt Leg Audit & Review Committee	5,120	5,830	6,081	251	2.1%	961	9.0%
LEAP Committee	3,745	3,471	3,471	0	0.0%	-274	-3.7%
Office of Legislative Support Svcs	3,016	6,662	7,394	732	5.4%	4,378	56.6%
Joint Legislative Systems Comm	15,679	16,450	16,006	-444	-1.4%	327	1.0%
Statute Law Committee	8,768	8,032	8,032	0	0.0%	-736	-4.3%
Redistricting Commission	1,781	0	0	0	0.0%	-1,781	-100.0%
Total Legislative	**139,294**	**147,693**	**147,974**	**281**	**0.1%**	**8,680**	**3.1%**
Judicial							
Supreme Court	13,319	13,809	13,809	0	0.0%	490	1.8%
State Law Library	1,504	2,965	2,965	0	0.0%	1,461	40.4%
Court of Appeals	30,443	31,182	31,574	392	0.6%	1,131	1.8%
Commission on Judicial Conduct	2,029	2,071	2,071	0	0.0%	42	1.0%
Administrative Office of the Courts	99,156	111,595	92,886	-18,709	-8.8%	-6,270	-3.2%
Office of Public Defense	54,163	64,310	61,684	-2,626	-2.1%	7,521	6.7%
Office of Civil Legal Aid	21,592	23,186	21,732	-1,454	-3.2%	140	0.3%
Total Judicial	**222,206**	**249,118**	**226,721**	**-22,397**	**-4.6%**	**4,515**	**1.0%**
Total Legislative/Judicial	**361,500**	**396,811**	**374,695**	**-22,116**	**-2.8%**	**13,195**	**1.8%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	10,758	570	2.8%	408	2.0%
Office of the Lieutenant Governor	1,301	1,318	1,318	0	0.0%	17	0.7%
Public Disclosure Commission	3,962	4,090	4,090	0	0.0%	128	1.6%
Office of the Secretary of State	24,668	29,598	18,566	-11,032	-20.8%	-6,102	-13.3%
Governor's Office of Indian Affairs	517	503	503	0	0.0%	-14	-1.4%
Asian-Pacific-American Affrs	446	421	421	0	0.0%	-25	-2.8%
Office of the State Treasurer	0	0	125	125	n/a	125	n/a
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	19,860	480	1.2%	7,412	26.3%
Caseload Forecast Council	2,457	2,494	2,724	230	4.5%	267	5.3%
Department of Commerce	124,671	144,379	146,299	1,920	0.7%	21,628	8.3%
Economic & Revenue Forecast Council	1,437	1,569	1,569	0	0.0%	132	4.5%
Office of Financial Management	36,994	37,688	39,899	2,211	2.9%	2,905	3.9%
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	219,341	9,510	2.2%	19,350	4.7%
Board of Tax Appeals	2,339	2,398	2,818	420	8.4%	479	9.8%
Office of Insurance Commissioner	650	1,300	1,200	-100	-3.9%	550	35.9%
Dept of Enterprise Services	6,710	7,284	7,484	200	1.4%	774	5.6%
Military Department	14,004	14,850	14,563	-287	-1.0%	559	2.0%
Public Employment Relations Comm	4,236	4,211	3,992	-219	-2.6%	-244	-2.9%
Archaeology & Historic Preservation	0	2,530	2,580	50	1.0%	2,580	n/a
Total Governmental Operations	**454,099**	**502,348**	**500,816**	**-1,532**	**-0.2%**	**46,717**	**5.0%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	4,779,748	4,374,882	-404,866	-4.3%	309,435	3.7%
Human Rights Commission	3,954	4,063	4,063	0	0.0%	109	1.4%
Criminal Justice Training Comm	28,740	31,124	29,788	-1,336	-2.2%	1,048	1.8%
Department of Labor and Industries	35,325	34,068	34,953	885	1.3%	-372	-0.5%
Department of Health	157,544	158,292	148,482	-9,810	-3.2%	-9,062	-2.9%
Department of Veterans' Affairs	15,339	14,035	14,635	600	2.1%	-704	-2.3%
Department of Corrections	1,602,757	1,659,765	1,658,923	-842	0.0%	56,166	1.7%
Dept of Services for the Blind	4,290	4,419	4,419	0	0.0%	129	1.5%
Employment Security Department	23	16,006	0	-16,006	-100.0%	-23	-100.0%
Total Other Human Services	**5,913,419**	**6,701,520**	**6,270,145**	**-431,375**	**-3.3%**	**356,726**	**3.0%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	600,472	19,524	1.7%	27,715	2.4%
Juvenile Rehabilitation	170,981	176,093	179,307	3,214	0.9%	8,326	2.4%
Mental Health	880,826	934,368	922,135	-12,233	-0.7%	41,309	2.3%
Developmental Disabilities	992,616	1,026,353	1,081,375	55,022	2.7%	88,759	4.4%
Long-Term Care	1,600,831	1,729,754	1,814,409	84,655	2.4%	213,578	6.5%
Economic Services Administration	854,036	922,618	859,692	-62,926	-3.5%	5,656	0.3%
Alcohol & Substance Abuse	144,960	148,499	136,207	-12,292	-4.2%	-8,753	-3.1%
Vocational Rehabilitation	21,255	22,482	32,582	10,100	20.4%	11,327	23.8%
Administration/Support Svcs	50,543	59,756	58,729	-1,027	-0.9%	8,186	7.8%
Special Commitment Center	84,295	78,992	79,484	492	0.3%	-4,811	-2.9%
Payments to Other Agencies	108,443	120,474	120,474	0	0.0%	12,031	5.4%
Total DSHS	**5,481,543**	**5,800,337**	**5,884,866**	**84,529**	**0.7%**	**403,323**	**3.6%**
Total Human Services	**11,394,962**	**12,501,857**	**12,155,011**	**-346,846**	**-1.4%**	**760,049**	**3.3%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	894	66	3.9%	89	5.4%
Department of Ecology	70,669	92,977	60,860	-32,117	-19.1%	-9,809	-7.2%
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	1,616	0	0.0%	-106	-3.1%
Environ & Land Use Hearings Office	4,229	4,388	4,416	28	0.3%	187	2.2%
State Conservation Commission	13,210	13,045	13,591	546	2.1%	381	1.4%
Dept of Fish and Wildlife	57,740	68,541	60,762	-7,779	-5.9%	3,022	2.6%
Puget Sound Partnership	4,526	4,746	4,746	0	0.0%	220	2.4%
Department of Natural Resources	66,716	90,842	86,078	-4,764	-2.7%	19,362	13.6%
Department of Agriculture	29,974	30,272	30,522	250	0.4%	548	0.9%
Total Natural Resources	**266,925**	**307,255**	**287,343**	**-19,912**	**-3.3%**	**20,418**	**3.8%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	66,948	-3,700	-2.7%	-790	-0.6%
Department of Licensing	2,444	2,451	2,451	0	0.0%	7	0.1%
Total Transportation	**70,182**	**73,099**	**69,399**	**-3,700**	**-2.6%**	**-783**	**-0.6%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	55,802	55,614	-188	-0.2%	3,138	3.0%
General Apportionment	10,412,087	10,733,692	11,674,341	940,649	4.3%	1,262,254	5.9%
Pupil Transportation	595,885	660,847	804,994	144,147	10.4%	209,109	16.2%
School Food Services	14,222	14,222	14,222	0	0.0%	0	0.0%
Special Education	1,328,957	1,428,233	1,551,884	123,651	4.2%	222,927	8.1%
Educational Service Districts	15,806	16,292	17,072	780	2.4%	1,266	3.9%
Levy Equalization	598,934	632,727	642,728	10,001	0.8%	43,794	3.6%
Institutional Education	32,561	30,787	30,787	0	0.0%	-1,774	-2.8%
Ed of Highly Capable Students	17,533	19,083	19,236	153	0.4%	1,703	4.7%
Education Reform	163,129	234,863	241,866	7,003	1.5%	78,737	21.8%
Transitional Bilingual Instruction	160,241	186,290	198,244	11,954	3.2%	38,003	11.2%
Learning Assistance Program (LAP)	255,388	270,663	294,152	23,489	4.3%	38,764	7.3%
Compensation Adjustments	0	295,592	0	-295,592	-100.0%	0	0.0%
Total Public Schools	**13,647,219**	**14,579,093**	**15,545,140**	**966,047**	**3.3%**	**1,897,921**	**6.7%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	743,165	77,085	5.6%	417,697	51.1%
Higher Education Coordinating Board	292,480	0	0	0	0.0%	-292,480	-100.0%
University of Washington	421,505	455,896	474,667	18,771	2.0%	53,162	6.1%
Washington State University	301,223	323,155	335,862	12,707	2.0%	34,639	5.6%
Eastern Washington University	68,089	73,254	74,021	767	0.5%	5,932	4.3%
Central Washington University	65,062	70,980	71,723	743	0.5%	6,661	5.0%
The Evergreen State College	36,250	38,658	39,138	480	0.6%	2,888	3.9%
Western Washington University	79,719	89,241	90,175	934	0.5%	10,456	6.4%
Community/Technical College System	1,144,958	1,215,714	1,198,640	-17,074	-0.7%	53,682	2.3%
Total Higher Education	**2,734,754**	**2,932,978**	**3,027,391**	**94,413**	**1.6%**	**292,637**	**5.2%**
Other Education							
State School for the Blind	11,448	11,917	11,833	-84	-0.4%	385	1.7%
Childhood Deafness & Hearing Loss	16,775	17,343	17,214	-129	-0.4%	439	1.3%
Workforce Trng & Educ Coord Board	2,655	3,053	3,147	94	1.5%	492	8.9%
Department of Early Learning	130,688	133,896	179,022	45,126	15.6%	48,334	17.0%
Washington State Arts Commission	0	2,225	2,225	0	0.0%	2,225	n/a
Washington State Historical Society	0	4,250	4,250	0	0.0%	4,250	n/a
East Wash State Historical Society	0	3,135	3,135	0	0.0%	3,135	n/a
Total Other Education	**161,566**	**175,819**	**220,826**	**45,007**	**12.1%**	**59,260**	**16.9%**
Total Education	**16,543,539**	**17,687,890**	**18,793,357**	**1,105,467**	**3.1%**	**2,249,818**	**6.6%**

2013-15 Omnibus Operating Budget
Rep. Hunter Striking AMD
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	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	88,500	-11,052	-5.7%	-21,922	-10.5%
Sundry Claims	278	0	0	0	0.0%	-278	-100.0%
State Employee Compensation Adjust	0	0	27,262	27,262	n/a	27,262	n/a
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**	**2,327,804**	**38,397**	**0.8%**	**165,950**	**3.8%**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(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
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	-7,807	-10,334	7,576.4	446,069	3,686,880
Other Human Services	16,758.7	5,912,932	14,505,577	-2.0	88,364	140,775	16,756.7	6,001,296	14,646,352
DSHS	16,480.0	5,481,543	11,071,210	34.9	-80,450	-84,826	16,514.9	5,401,093	10,986,384
Natural Resources	5,900.9	266,777	1,505,305	0.0	34,790	27,363	5,900.9	301,567	1,532,668
Transportation	741.3	70,160	170,099	0.0	9,852	9,852	741.3	80,012	179,951
Public Schools	274.8	13,647,198	15,620,392	1.2	-48,082	40,344	276.0	13,599,116	15,660,736
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	305	447	515.6	161,868	526,498
Special Appropriations	0.0	2,162,876	2,337,551	0.0	-12,297	-13,547	0.0	2,150,579	2,324,004
Total Budget Bill	**94,893.9**	**31,253,061**	**60,956,669**	**28.0**	**-14,480**	**110,302**	**94,921.8**	**31,238,581**	**61,066,971**
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**	**-12,130**	**112,652**	**94,922.5**	**31,237,081**	**61,065,625**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(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
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)

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 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	75	75	49.9	10,424	11,924
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	-9,950	-11,962	256.0	114,688	555,395
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	292	292	186.5	37,222	116,988
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	150	150	1,168.8	200,048	231,681
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)

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
9:05 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**	**-7,807**	**-10,334**	**7,576.4**	**446,069**	**3,686,880**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 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
Other Human Services									
WA State Health Care Authority	1,053.7	4,065,446	10,207,240	0.3	84,682	123,392	1,054.0	4,150,128	10,330,632
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	0	2,331.5	0	705,126
Total Other Human Services	**16,758.7**	**5,912,932**	**14,505,577**	**-2.0**	**88,364**	**140,775**	**16,756.7**	**6,001,296**	**14,646,352**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

	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	-23,349	-25,475	2,469.0	549,408	1,039,932
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**	**-80,450**	**-84,826**	**16,514.9**	**5,401,093**	**10,986,384**
Total Human Services	**33,238.6**	**11,394,475**	**25,576,787**	**32.9**	**7,914**	**55,949**	**33,271.5**	**11,402,389**	**25,632,736**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 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
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	50	1,553.1	70,624	441,093
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**	**27,363**	**5,900.9**	**301,567**	**1,532,668**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

April 9, 2013
9:05 pm

	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	9,852	9,852	510.7	77,570	139,413
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**	**9,852**	**9,852**	**741.3**	**80,012**	**179,951**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

	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	-10,913	2.0	1,309,044	1,804,966
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	0	37.0	163,129	386,319
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	2,643	0.0	254,031	750,238
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**	**40,344**	**276.0**	**13,599,116**	**15,660,736**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

	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	189	331	222.7	130,876	412,316
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**	**305**	**447**	**515.6**	**161,868**	**526,498**
Total Education	**45,999.5**	**16,543,401**	**27,241,781**	**1.2**	**-47,777**	**40,703**	**46,000.7**	**16,495,624**	**27,282,484**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Rep. Hunter Striking AMD

(Dollars in Thousands)

	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	566	566	0.0	112,010	131,538
Sundry Claims	0.0	278	278	0.0	262	262	0.0	540	540
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**	**-12,297**	**-13,547**	**0.0**	**2,150,579**	**2,324,004**

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Supreme Court

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	60.9	13,443	13,443
2011-13 Maintenance Level	60.9	13,360	13,360
2011-13 Revised Appropriations	60.9	13,360	13,360

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

State Law Library

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	13.8	2,938	2,938
2011-13 Maintenance Level	13.8	1,528	3,028
2011-13 Revised Appropriations	13.8	1,528	3,028

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Court of Appeals

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	139.6	30,507	30,507
2011-13 Maintenance Level	139.6	30,528	30,528
2011-13 Revised Appropriations	139.6	30,528	30,528

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Administrative Office of the Courts

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Maintenance Level	398.3	99,319	150,557
2013 Policy Other Changes:			
1. JST Account	0.0	529	0
Policy -- Other Total	0.0	529	0
Total Policy Changes	0.0	529	0
2011-13 Revised Appropriations	398.3	99,848	150,557

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	52.0	10,605	12,105
2011-13 Maintenance Level	49.9	10,349	11,849
2013 Policy Other Changes:			
1. Greenhouse Gas Emissions SB 5802	0.0	75	75
Policy -- Other Total	0.0	75	75
Total Policy Changes	0.0	75	75
2011-13 Revised Appropriations	49.9	10,424	11,924

Comments:

1. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5802 (greenhouse gas emission targets).

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Office of the Secretary of State

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	313.6	30,845	88,864
2011-13 Maintenance Level	311.4	26,019	85,071
2011-13 Revised Appropriations	311.4	26,019	85,071

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Office of the Attorney General

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	1,088.4	8,025	229,237
2011-13 Maintenance Level	1,100.8	12,448	228,750
2013 Policy Other Changes:			
1. Reduce Anti-Trust to Balance Fund	0.0	0	-100
Policy -- Other Total	0.0	0	-100
2013 Policy Comp Changes:			
2. Backpage.com Settlement	0.0	200	200
Policy -- Comp Total	0.0	200	200
Total Policy Changes	0.0	200	100
2011-13 Revised Appropriations	1,100.8	12,648	228,850

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	245.8	129,750	513,688
2011-13 Maintenance Level	256.0	124,638	565,345
2013 Policy Other Changes:			
1. Targeted Aerospace Recruitment	0.0	50	50
2. HEN Underexpenditures	0.0	-10,000	-10,000
Policy -- Other Total	0.0	-9,950	-9,950
Total Policy Changes	0.0	-9,950	-9,950
2011-13 Revised Appropriations	256.0	114,688	555,395

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 Fiscal Year 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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	200.0	37,135	116,142
2011-13 Maintenance Level	186.1	36,930	116,696
2013 Policy Other Changes:			
1. Charter Schools (Initiative 1240)	0.4	117	117
2. Greenhouse Gas Emissions SB 5802	0.0	175	175
Policy -- Other Total	0.4	292	292
Total Policy Changes	0.4	292	292
2011-13 Revised Appropriations	186.5	37,222	116,988

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 Engrossed Second Substitute Senate Bill No. 5802 (greenhouse gas emission targets).

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Office of Administrative Hearings

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	161.4	0	34,090
2011-13 Maintenance Level	170.4	0	35,763
2013 Policy Other Changes:			
1. HCA Fair Hearings	0.0	0	700
Policy -- Other Total	0.0	0	700
Total Policy Changes	0.0	0	700
2011-13 Revised Appropriations	170.4	0	36,463

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	249.0	0	52,666
2011-13 Maintenance Level	249.0	0	52,078
2013 Policy Other Changes:			
1. Initiative 1240 Charter Schools	0.0	0	80
Policy -- Other Total	0.0	0	80
Total Policy Changes	0.0	0	80
2011-13 Revised Appropriations	249.0	0	52,158

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	16.2	6,010	8,162
2011-13 Maintenance Level	15.2	5,634	8,511
2013 Policy Other Changes:			
1. FTE Staff Correction	-7.1	0	0
Policy -- Other Total	-7.1	0	0
Total Policy Changes	-7.1	0	0
2011-13 Revised Appropriations	8.1	5,634	8,511

Comments:

1. FTE Staff Correction - FTE authority for Innovate, Washington is reduced to 1 FTE. The state agency's chief executive officer manages both the agency on a volunteer basis, and manages the nonprofit foundation Innovate, Washington with oversight of the board of directors. No staff are employed by Innovate, Washington the state agency. (General Fund-State, Investing in Innovation Account-Nonappropriated)

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Department of Revenue

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Maintenance Level	1,168.8	199,898	231,531
2013 Policy Other Changes:			
1. Education Revenue Implementation	0.0	150	150
Policy -- Other Total	0.0	150	150
Total Policy Changes	0.0	150	150
2011-13 Revised Appropriations	1,168.8	200,048	231,681

Comments:

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

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Minority & Women's Business Enterp

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	17.0	0	3,266
2011-13 Maintenance Level	17.0	0	3,654
2013 Policy Other Changes:			
1. Small Business Certification	0.5	0	100
Policy -- Other Total	0.5	0	100
Total Policy Changes	0.5	0	100
2011-13 Revised Appropriations	17.5	0	3,754

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)

Dept of Enterprise Services

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,063.0	8,099	477,217
2011-13 Maintenance Level	1,070.0	6,710	479,131
2011-13 Revised Appropriations	1,070.0	6,710	479,131

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Military Department

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	327.4	16,011	308,727
2011-13 Maintenance Level	323.4	14,039	339,038
2013 Policy Other Changes:			
1. Maintenance Operating Impacts	0.0	15	15
Policy -- Other Total	0.0	15	15
Total Policy Changes	0.0	15	15
2011-13 Revised Appropriations	323.4	14,054	339,053

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)

WA State Health Care Authority

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407
2011-13 Maintenance Level	1,053.0	4,147,254	10,304,324
2013 Policy Other Changes:			
1. Inpatient and Outpatient Rebase	0.0	208	936
2. Autism Services	0.3	2,221	4,438
3. ACA HBE Shared Costs	0.8	445	2,979
4. Align Expenditures to Revenue	0.0	0	-1,045
5. Professional Services Supp. Payment	0.0	0	19,000
Policy -- Other Total	1.0	2,874	26,308
Total Policy Changes	1.0	2,874	26,308
2011-13 Revised Appropriations	1,054.0	4,150,128	10,330,632

Comments:

1. Inpatient and Outpatient Rebase - Funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasing 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)

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)

Criminal Justice Training Comm

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	34.1	30,305	44,014
2011-13 Maintenance Level	34.1	28,793	42,394
2013 Policy Other Changes:			
1. Driving Simulator	0.0	45	0
2. Jail Booking and Reporting System	0.0	300	300
Policy -- Other Total	0.0	345	300
Total Policy Changes	0.0	345	300
2011-13 Revised Appropriations	34.1	29,138	42,694

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,605.6	160,547	1,081,936
2011-13 Maintenance Level	1,641.1	157,518	1,118,962
2013 Policy Other Changes:			
1. Diarrhetic Shellfish Poisoning	0.2	0	79
2. Current Year Variance	0.0	-525	-525
Policy -- Other Total	0.2	-525	-446
Total Policy Changes	0.2	-525	-446
2011-13 Revised Appropriations	1,641.2	156,993	1,118,516

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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	690.3	16,261	115,305
2011-13 Maintenance Level	690.3	15,339	116,435
2013 Policy Other Changes:			
1. Local Fund Additions	0.0	0	450
Policy -- Other Total	0.0	0	450
Total Policy Changes	0.0	0	450
2011-13 Revised Appropriations	690.3	15,339	116,885

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307
2011-13 Maintenance Level	7,946.8	1,608,149	1,630,801
2013 Policy Other Changes:			
1. Prison Rape Elimination Act (PREA)	1.5	90	90
2. Hepatitis C Treatment	0.0	519	519
3. Program Savings	0.0	-2,609	-2,609
Policy -- Other Total	1.5	-2,000	-2,000
Total Policy Changes	1.5	-2,000	-2,000
2011-13 Revised Appropriations	7,948.3	1,606,149	1,628,801

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)

Dept of Services for the Blind

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	75.0	4,542	25,567
2011-13 Maintenance Level	75.0	4,290	25,466
2013 Policy Other Changes:			
1. Increase Vocational Rehabilitation	0.0	0	575
Policy -- Other Total	0.0	0	575
Total Policy Changes	0.0	0	575
2011-13 Revised Appropriations	75.0	4,290	26,041

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)

Dept of Social and Health Services

Children and Family Services

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	2,563.1	605,185	1,091,468
2011-13 Maintenance Level	2,469.0	569,301	1,059,741
2013 Policy Other Changes:			
1. Underexpenditures	0.0	-20,000	-20,000
2. Adoption Home Study	0.0	107	191
Policy -- Other Total	0.0	-19,893	-19,809
Total Policy Changes	0.0	-19,893	-19,809
2011-13 Revised Appropriations	2,469.0	549,408	1,039,932

Comments:

1. Underexpenditures - Funding is reduced on a one-time basis to reflect agency underexpenditures on contracted child welfare services. (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)

Dept of Social and Health Services

Juvenile Rehabilitation

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	817.9	173,828	179,430
2011-13 Maintenance Level	755.3	171,086	179,795
2013 Policy Other Changes:			
1. Prison Rape Elimination Act (PREA)	0.6	114	114
Policy -- Other Total	0.6	114	114
Total Policy Changes	0.6	114	114
2011-13 Revised Appropriations	755.9	171,200	179,909

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)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	2,771.0	890,068	1,598,488
2011-13 Maintenance Level	2,640.3	881,740	1,581,777
2013 Policy Other Changes:			
1. Mental Health Security Enhancements	15.3	2,570	3,211
Policy -- Other Total	15.3	2,570	3,211
Total Policy Changes	15.3	2,570	3,211
2011-13 Revised Appropriations	2,655.6	884,310	1,584,988

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)

Dept of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723
2011-13 Maintenance Level	3,079.8	986,003	1,919,233
2013 Policy Other Changes:			
1. Current Year Variance	0.0	-3,000	-4,000
2. MR Exception to Rule	0.7	179	351
3. SOLA Needs	8.7	630	1,156
4. Community Crisis Stabilization	9.7	360	-249
Policy -- Other Total	19.0	-1,831	-2,742
Total Policy Changes	19.0	-1,831	-2,742
2011-13 Revised Appropriations	3,098.8	984,172	1,916,491

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)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830
2011-13 Maintenance Level	1,358.9	1,592,322	3,395,602
2013 Policy Other Changes:			
1. HealthPath Washington	0.0	0	842
2. In-Home Provider Arbitration	1.8	515	1,025
3. Dual Eligibles Grant	0.0	0	19
4. Quality Measures Grant	0.0	0	500
5. MR Exception to Rule	0.2	771	1,523
Policy -- Other Total	2.0	1,286	3,909
Total Policy Changes	2.0	1,286	3,909
2011-13 Revised Appropriations	1,360.8	1,593,608	3,399,511

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)

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)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005
2011-13 Maintenance Level	4,256.4	852,826	2,065,779
2013 Policy Other Changes:			
1. Earn Federal TANF Contingency Funds	0.0	-32,472	0
2. Workfirst Funding	0.0	-20,000	-65,274
3. Information System Changes	2.3	1,565	12,034
Policy -- Other Total	2.3	-50,907	-53,240
Total Policy Changes	2.3	-50,907	-53,240
2011-13 Revised Appropriations	4,258.6	801,919	2,012,539

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)

Dept of Social and Health Services

Alcohol & Substance Abuse

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	76.3	151,709	314,507
2011-13 Maintenance Level	71.8	144,761	371,184
2011-13 Revised Appropriations	71.8	144,761	371,184

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	322.1	21,713	127,101
2011-13 Maintenance Level	321.1	21,207	128,895
2011-13 Revised Appropriations	321.1	21,207	128,895

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Maintenance Level	470.0	52,370	101,388
2011-13 Revised Appropriations	470.0	52,370	101,388

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Maintenance Level	411.9	86,265	86,265
2013 Policy Other Changes:			
1. McNeil Island Stewardship	0.0	149	149
Policy -- Other Total	0.0	149	149
Total Policy Changes	0.0	149	149
2011-13 Revised Appropriations	411.9	86,414	86,414

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)

Dept of Social and Health Services

Payments to Other Agencies

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	0.0	129,714	190,027
2011-13 Maintenance Level	0.0	111,724	165,133
2011-13 Revised Appropriations	0.0	111,724	165,133

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	443.5	0	0
2011-13 Revised Appropriations	443.5	0	0

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Department of Ecology

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,570.5	96,791	430,297
2011-13 Maintenance Level	1,553.1	70,624	441,093
2011-13 Revised Appropriations	1,553.1	70,624	441,093

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

State Parks and Recreation Comm

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	696.4	17,334	147,632
2011-13 Maintenance Level	636.9	17,334	142,352
2013 Policy Other Changes:			
1. Winter Recreation Program	0.0	0	275
Policy -- Other Total	0.0	0	275
Total Policy Changes	0.0	0	275
2011-13 Revised Appropriations	636.9	17,334	142,627

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)

Dept of Fish and Wildlife

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,439.4	69,387	358,417
2011-13 Maintenance Level	1,465.4	57,853	357,186
2013 Policy Other Changes:			
1. Wildfire Season Costs	0.0	2,414	2,414
2. Wolf Management	0.0	248	248
Policy -- Other Total	0.0	2,662	2,662
Total Policy Changes	0.0	2,662	2,662
2011-13 Revised Appropriations	1,465.4	60,515	359,848

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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1,374.2	68,913	360,495
2011-13 Maintenance Level	1,381.7	66,698	362,715
2013 Policy Other Changes:			
1. Emergency Fire Suppression	0.0	31,991	31,991
Policy -- Other Total	0.0	31,991	31,991
Total Policy Changes	0.0	31,991	31,991
2011-13 Revised Appropriations	1,381.7	98,689	394,706

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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	525.2	75,499	135,640
2011-13 Maintenance Level	510.7	67,576	129,419
2013 Policy Other Changes:			
1. Executive Protection Adjustment	0.0	98	98
2. Fire Mobilization Costs	0.0	9,896	9,896
Policy -- Other Total	0.0	9,994	9,994
Total Policy Changes	0.0	9,994	9,994
2011-13 Revised Appropriations	510.7	77,570	139,413

Comments:

1. Executive Protection Adjustment - Funding is provided to cover additional costs 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 State. The WSP has incurred costs in excess of the current biennial appropriation of $8 billion 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)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	271.8	13,783,321	15,915,437
2011-13 Maintenance Level	274.8	13,598,456	15,660,076
2013 Policy Other Changes:			
1. Charter Schools (Initiative 1240)	1.2	410	410
2. Financially Struggling Schools	0.0	250	250
Policy -- Other Total	1.2	660	660
Total Policy Changes	1.2	660	660
2011-13 Revised Appropriations	276.0	13,599,116	15,660,736

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	234.3	48,657	138,300
2011-13 Maintenance Level	235.8	52,455	143,862
2013 Policy Other Changes:			
1. Charter Schools (Initiative 1240)	1.2	410	410
2. Financially Struggling Schools	0.0	250	250
Policy -- Other Total	1.2	660	660
Total Policy Changes	1.2	660	660
2011-13 Revised Appropriations	237.0	53,115	144,522

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' hgih 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)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	10,459,774	10,459,774
2011-13 Maintenance Level	0.0	10,380,729	10,403,056
2011-13 Revised Appropriations	0.0	10,380,729	10,403,056

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	649,813	649,813
2011-13 Maintenance Level	0.0	596,136	596,136
2011-13 Revised Appropriations	0.0	596,136	596,136

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

School Food Services

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	14,222	597,222
2011-13 Maintenance Level	0.0	14,222	665,234
2011-13 Revised Appropriations	0.0	14,222	665,234

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Special Education

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	2.0	1,350,186	2,041,982
2011-13 Maintenance Level	2.0	1,309,044	1,804,966
2011-13 Revised Appropriations	2.0	1,309,044	1,804,966

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Educational Service Districts

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	15,815	15,815
2011-13 Maintenance Level	0.0	15,789	15,789
2011-13 Revised Appropriations	0.0	15,789	15,789

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Levy Equalization

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	611,782	611,782
2011-13 Maintenance Level	0.0	600,305	604,705
2011-13 Revised Appropriations	0.0	600,305	604,705

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Institutional Education

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	32,610	32,610
2011-13 Maintenance Level	0.0	31,241	31,241
2011-13 Revised Appropriations	0.0	31,241	31,241

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Ed of Highly Capable Students

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	17,535	17,535
2011-13 Maintenance Level	0.0	17,904	17,904
2011-13 Revised Appropriations	0.0	17,904	17,904

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Transitional Bilingual Instruction

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	172,539	243,540
2011-13 Maintenance Level	0.0	163,471	234,472
2011-13 Revised Appropriations	0.0	163,471	234,472

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Public Schools

Learning Assistance Program (LAP)

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	0.0	252,221	833,428
2011-13 Maintenance Level	0.0	254,031	750,238
2011-13 Revised Appropriations	0.0	254,031	750,238

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Student Achievement Council

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	48.2	325,468	345,442
2011-13 Revised Appropriations	48.2	325,468	345,442

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

University of Washington

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	19,960.9	426,573	5,829,242
2011-13 Maintenance Level	19,961.4	421,417	5,817,147
2011-13 Revised Appropriations	19,961.4	421,417	5,817,147

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

State School for the Blind

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	86.0	11,526	13,487
2011-13 Maintenance Level	86.0	11,467	13,420
2011-13 Revised Appropriations	86.0	11,467	13,420

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	109.2	16,900	17,426
2011-13 Maintenance Level	109.2	16,870	17,396
2011-13 Revised Appropriations	109.2	16,870	17,396

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Department of Early Learning

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	218.2	135,127	389,035
2011-13 Maintenance Level	222.7	130,876	412,316
2011-13 Revised Appropriations	222.7	130,876	412,316

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Bond Retirement and Interest

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	0.0	1,966,521	2,120,814
2011-13 Maintenance Level	0.0	1,908,553	2,062,450
2011-13 Revised Appropriations	0.0	1,908,553	2,062,450

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Special Approps to the Governor

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	0.0	98,007	105,507
2011-13 Maintenance Level	0.0	111,444	130,972
2013 Policy Other Changes:			
1. Criminal Justice Costs	0.0	566	566
Policy -- Other Total	0.0	566	566
Total Policy Changes	0.0	566	566
2011-13 Revised Appropriations	0.0	112,010	131,538

Comments:

1. Criminal Justice Costs - Funding is provided for the Office of Financial Management to distribute funds to Grant County for extraordinary criminal justice costs.

2011-13 Revised Omnibus Operating Budget (2013 Supp)

Other Legislation

(Dollars in Thousands)

	Rep. Hunter Striking AMD		
	FTEs	**NGF+OpPth**	**Total**
2011-13 Original Appropriations	1.9	-3,850	-3,850
2011-13 Maintenance Level	0.7	-1,500	-1,346
2011-13 Revised Appropriations	0.7	-1,500	-1,346

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Office of Program Research