

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Supreme Court
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 60.9 | 13,443 | 13,443 | 60.9 | 13,443 | 13,443 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 60.9 | 13,360 | 13,360 | 60.9 | 13,360 | 13,360 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 60.9 | 13,360 | 13,360 | 60.9 | 13,360 | 13,360 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Law Library
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|-------|-----------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 13.8 | 2,938 | 2,938 | 13.8 | 2,938 | 2,938 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 13.8 | 1,528 | 3,028 | 13.8 | 1,528 | 3,028 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 13.8 | 1,528 | 3,028 | 13.8 | 1,528 | 3,028 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Court of Appeals
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 139.6 | 30,507 | 30,507 | 139.6 | 30,507 | 30,507 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 139.6 | 30,528 | 30,528 | 139.6 | 30,528 | 30,528 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 139.6 | 30,528 | 30,528 | 139.6 | 30,528 | 30,528 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 381.5 | 100,793 | 150,389 | 381.5 | 100,793 | 150,389 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 398.3 | 99,319 | 150,557 | 398.3 | 99,319 | 150,557 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. JST Account | 0.0 | 529 | 0 | 0.0 | 529 | 0 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 529 | 0 | 0.0 | 529 | 0 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 529 | 0 | 0.0 | 529 | 0 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 398.3 | 99,848 | 150,557 | 398.3 | 99,848 | 150,557 | 0.0 | 0 | 0 |

Comments:

1. JST Account - Backfill funding is provided for the Judicial Stabilization Trust (JST) Account. Expenditures from the JST Account are higher than anticipated revenues. (Judicial Stabilization Trust Account-State, General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of the Governor
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-------------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 52.0 | 10,605 | 12,105 | 52.0 | 10,605 | 12,105 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 49.9 | 10,349 | 11,849 | 49.9 | 10,349 | 11,849 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Greenhouse Gas Emissions SB 5802 | 0.0 | 75 | 75 | 0.0 | 75 | 75 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 75 | 75 | 0.0 | 75 | 75 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 75 | 75 | 0.0 | 75 | 75 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 49.9 | 10,424 | 11,924 | 49.9 | 10,424 | 11,924 | 0.0 | 0 | 0 |

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)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 313.6 | 30,845 | 88,864 | 313.6 | 30,845 | 88,864 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 311.4 | 26,019 | 85,071 | 311.4 | 26,019 | 85,071 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 311.4 | 26,019 | 85,071 | 311.4 | 26,019 | 85,071 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of the Attorney General
(Dollars in Thousands)

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

Comments:

1. Reduce Anti-Trust to Balance Fund - Expenditures from the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2011-13 biennium. (Anti-Trust Revolving Account-Private/Local)

2. Backpage.com Settlement - Funding is provided for settlement costs in litigation brought against the state by Backpage.com. (General Fund-State).

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Commerce
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 245.8 | 129,750 | 513,688 | 245.8 | 129,750 | 513,688 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 256.0 | 124,638 | 565,345 | 256.0 | 124,638 | 565,345 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Targeted Aerospace Recruitment | 0.0 | 50 | 50 | 0.0 | 50 | 50 | 0.0 | 0 | 0 |
| 2. HEN Underexpenditures | 0.0 | -10,000 | -10,000 | 0.0 | -10,000 | -10,000 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | -9,950 | -9,950 | 0.0 | -9,950 | -9,950 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | -9,950 | -9,950 | 0.0 | -9,950 | -9,950 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 256.0 | 114,688 | 555,395 | 256.0 | 114,688 | 555,395 | 0.0 | 0 | 0 |

Comments:

- 1. Targeted Aerospace Recruitment** - Increased funding is provided to the Business Services Division for targeted aerospace business recruitment efforts.
- 2. HEN Underexpenditures** - A one-time reduction is taken in 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)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|--------------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 200.0 | 37,135 | 116,142 | 200.0 | 37,135 | 116,142 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 186.1 | 36,930 | 116,696 | 186.1 | 36,930 | 116,696 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Charter Schools (Initiative 1240) | 0.4 | 117 | 117 | 0.4 | 117 | 117 | 0.0 | 0 | 0 |
| 2. Greenhouse Gas Emissions SB 5802 | 0.0 | 175 | 175 | 0.0 | 175 | 175 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.4 | 292 | 292 | 0.4 | 292 | 292 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.4 | 292 | 292 | 0.4 | 292 | 292 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 186.5 | 37,222 | 116,988 | 186.5 | 37,222 | 116,988 | 0.0 | 0 | 0 |

Comments:

1. Charter Schools (Initiative 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an Executive Director and part-time Administrative Assistant who will provide operational and staff support for the commission.

2. Greenhouse Gas Emissions SB 5802 - Funding is provided for implementation of 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)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 161.4 | 0 | 34,090 | 161.4 | 0 | 34,090 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 170.4 | 0 | 35,763 | 170.4 | 0 | 35,763 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. HCA Fair Hearings | 0.0 | 0 | 700 | 0.0 | 0 | 700 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 700 | 0.0 | 0 | 700 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 700 | 0.0 | 0 | 700 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 170.4 | 0 | 36,463 | 170.4 | 0 | 36,463 | 0.0 | 0 | 0 |

Comments:

1. HCA Fair Hearings - Appropriation authority is increased to accomodate the number of fair hearings associated with medical assistance programs on behalf of the Health Care Authority. (Administrative Hearings Account-State-Appropriated)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Retirement Systems
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|------------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 249.0 | 0 | 52,666 | 249.0 | 0 | 52,666 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 249.0 | 0 | 52,078 | 249.0 | 0 | 52,078 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Initiative 1240 Charter Schools | 0.0 | 0 | 80 | 0.0 | 0 | 80 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 80 | 0.0 | 0 | 80 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 80 | 0.0 | 0 | 80 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 249.0 | 0 | 52,158 | 249.0 | 0 | 52,158 | 0.0 | 0 | 0 |

Comments:

1. Initiative 1240 Charter Schools - Funding is provided for one-time costs to implement Initiative 1240 (Public Charter Schools) for the Department of Retirement Systems. (Department of Retirement Systems Expense Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Innovate Washington
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|-------|-----------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 16.2 | 6,010 | 8,162 | 16.2 | 6,010 | 8,162 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 15.2 | 5,634 | 8,511 | 15.2 | 5,634 | 8,511 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. FTE Staff Correction | -7.1 | 0 | 0 | -7.1 | 0 | 0 | 0.0 | 0 | 0 |
| Policy -- Other Total | -7.1 | 0 | 0 | -7.1 | 0 | 0 | 0.0 | 0 | 0 |
| Total Policy Changes | -7.1 | 0 | 0 | -7.1 | 0 | 0 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 8.1 | 5,634 | 8,511 | 8.1 | 5,634 | 8,511 | 0.0 | 0 | 0 |

Comments:

1. FTE Staff Correction - FTE authority for Innovate, Washington is reduced to 1 FTE. The 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)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-------------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 1,168.8 | 208,612 | 240,425 | 1,168.8 | 208,612 | 240,425 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,168.8 | 199,898 | 231,531 | 1,168.8 | 199,898 | 231,531 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Education Revenue Implementation | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 150 | 150 | 0.0 | 150 | 150 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 1,168.8 | 200,048 | 231,681 | 1,168.8 | 200,048 | 231,681 | 0.0 | 0 | 0 |

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)
Office of Minority & Women's Business Enterprises
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|-------|-----------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 17.0 | 0 | 3,266 | 17.0 | 0 | 3,266 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 17.0 | 0 | 3,654 | 17.0 | 0 | 3,654 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Small Business Certification | 0.5 | 0 | 100 | 0.5 | 0 | 100 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.5 | 0 | 100 | 0.5 | 0 | 100 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.5 | 0 | 100 | 0.5 | 0 | 100 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 17.5 | 0 | 3,754 | 17.5 | 0 | 3,754 | 0.0 | 0 | 0 |

Comments:

1. Small Business Certification - Funding is provided through an interagency agreement with the Department of Transportation WSDOT to certify small businesses as Small Business Enterprises. One FTE staff is transferred from WSDOT to the Office of Minority and Women Business Enterprises to staff the program. Prior to implementing this new program, OMWBE will provide assurances to the Office of Financial Management and the Legislature that the backlog of existing certification cases has been eliminated. (Office of Minority and Women's Business Enterprises Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Enterprise Services
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 1,063.0 | 8,099 | 477,217 | 1,063.0 | 8,099 | 477,217 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,070.0 | 6,710 | 479,131 | 1,070.0 | 6,710 | 479,131 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 1,070.0 | 6,710 | 479,131 | 1,070.0 | 6,710 | 479,131 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Military Department
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 327.4 | 16,011 | 308,727 | 327.4 | 16,011 | 308,727 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 323.4 | 14,039 | 339,038 | 323.4 | 14,039 | 339,038 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Maintenance Operating Impacts | 0.0 | 15 | 15 | 0.0 | 15 | 15 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 15 | 15 | 0.0 | 15 | 15 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 15 | 15 | 0.0 | 15 | 15 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 323.4 | 14,054 | 339,053 | 323.4 | 14,054 | 339,053 | 0.0 | 0 | 0 |

Comments:

1. Maintenance Operating Impacts - Funding is provided for annual maintenance costs for the three generator systems that allow the Emergency Operations Center and Emergency Management Division to operate during unexpected power outages. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

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

Comments:

1. Inpatient and Outpatient Rebase - Funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasings will change payment methods and ensure compliance with upcoming International Classification of Diseases technology. (General Fund-State, General Fund-Federal)

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

3. ACA HBE Shared Costs - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program shares of costs allocated from the development of the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)

4. Align Expenditures to Revenue - The Emergency Medical Services and Trauma Care Systems Trust Account has been reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Health Care Authority

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

2011-13 Revised Omnibus Operating Budget (2013 Supp)
WA State Criminal Justice Training Commission
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|--------------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 34.1 | 30,305 | 44,014 | 34.1 | 30,305 | 44,014 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 34.1 | 28,793 | 42,394 | 34.1 | 28,793 | 42,394 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Driving Simulator | 0.0 | 45 | 0 | 0.0 | 45 | 0 | 0.0 | 0 | 0 |
| 2. Jail Booking and Reporting System | 0.0 | 300 | 300 | 0.0 | 300 | 300 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 345 | 300 | 0.0 | 345 | 300 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 345 | 300 | 0.0 | 345 | 300 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 34.1 | 29,138 | 42,694 | 34.1 | 29,138 | 42,694 | 0.0 | 0 | 0 |

Comments:

- 1. Driving Simulator** - Funding is provided for statewide advanced driver training with the use of driving simulators. (General Fund-State, General Fund-Private/Local)
- 2. Jail Booking and Reporting System** - Funding is provided to pay for the sales tax on the Jail Booking & Reporting System (JBRS) contract.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Health
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 1,605.6 | 160,547 | 1,081,936 | 1,605.6 | 160,547 | 1,081,936 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,641.1 | 157,518 | 1,118,962 | 1,641.1 | 157,518 | 1,118,962 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Diarrhetic Shellfish Poisoning | 0.2 | 0 | 79 | 0.2 | 0 | 79 | 0.0 | 0 | 0 |
| 2. Current Year Variance | 0.0 | -525 | -525 | 0.0 | -525 | -525 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.2 | -525 | -446 | 0.2 | -525 | -446 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.2 | -525 | -446 | 0.2 | -525 | -446 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 1,641.2 | 156,993 | 1,118,516 | 1,641.2 | 156,993 | 1,118,516 | 0.0 | 0 | 0 |

Comments:

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

2. Current Year Variance - Current year program General Fund-State underexpenditures are removed from the Department of Health. These underexpenditures would otherwise revert at the end of the fiscal year.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Veterans' Affairs
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 690.3 | 16,261 | 115,305 | 690.3 | 16,261 | 115,305 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 690.3 | 15,339 | 116,435 | 690.3 | 15,339 | 116,435 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Local Fund Additions | 0.0 | 0 | 450 | 0.0 | 0 | 450 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 450 | 0.0 | 0 | 450 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 450 | 0.0 | 0 | 450 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 690.3 | 15,339 | 116,885 | 690.3 | 15,339 | 116,885 | 0.0 | 0 | 0 |

Comments:

1. Local Fund Additions - The Department of Veterans Affairs provides various services to local jurisdictions. Local expenditure authority is increased to reflect these contractual agreements. (General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Corrections
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 8,358.5 | 1,635,488 | 1,659,307 | 8,358.5 | 1,635,488 | 1,659,307 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 7,946.8 | 1,608,149 | 1,630,801 | 7,946.8 | 1,608,149 | 1,630,801 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Prison Rape Elimination Act (PREA) | 1.5 | 90 | 90 | 1.5 | 90 | 90 | 0.0 | 0 | 0 |
| 2. Hepatitis C Treatment | 0.0 | 519 | 519 | 0.0 | 519 | 519 | 0.0 | 0 | 0 |
| 3. Program Savings | 0.0 | -2,609 | -2,609 | 0.0 | -2,609 | -2,609 | 0.0 | 0 | 0 |
| Policy -- Other Total | 1.5 | -2,000 | -2,000 | 1.5 | -2,000 | -2,000 | 0.0 | 0 | 0 |
| Total Policy Changes | 1.5 | -2,000 | -2,000 | 1.5 | -2,000 | -2,000 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 7,948.3 | 1,606,149 | 1,628,801 | 7,948.3 | 1,606,149 | 1,628,801 | 0.0 | 0 | 0 |

Comments:

1. Prison Rape Elimination Act (PREA) - New standards are implemented to comply with the federal Prison Rape Elimination Act (PREA). Standards were released in June 2012 requiring the DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided to comply with PREA requirements.

2. Hepatitis C Treatment - Funding is provided for the DOC to implement an improved treatment protocol and medications for offenders who are suitable candidates with Hepatitis C genotype 1.

3. Program Savings - One-time savings to reflect underexpenditure of program and treatment funds in FY 2013.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Services for the Blind
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 75.0 | 4,542 | 25,567 | 75.0 | 4,542 | 25,567 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 75.0 | 4,290 | 25,466 | 75.0 | 4,290 | 25,466 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Increase Vocational Rehabilitation | 0.0 | 0 | 575 | 0.0 | 0 | 575 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 575 | 0.0 | 0 | 575 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 575 | 0.0 | 0 | 575 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 75.0 | 4,290 | 26,041 | 75.0 | 4,290 | 26,041 | 0.0 | 0 | 0 |

Comments:

1. Increase Vocational Rehabilitation - The Department of Services for the Blind will leverage excess federal grant capacity to provide direct services and supports such as education, training, adaptive devices, and to hire additional staff. This additional capacity will lower the counselor caseload and allow the department to reach 165 more clients per year, or about a 10 percent increase. (General Fund-Federal, General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 2,563.1 | 605,185 | 1,091,468 | 2,563.1 | 605,185 | 1,091,468 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 2,469.0 | 569,301 | 1,059,741 | 2,469.0 | 569,301 | 1,059,741 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Underexpenditures | 0.0 | -20,000 | -20,000 | 0.0 | -20,000 | -20,000 | 0.0 | 0 | 0 |
| 2. Adoption Home Study | 0.0 | 107 | 191 | 0.0 | 107 | 191 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | -19,893 | -19,809 | 0.0 | -19,893 | -19,809 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | -19,893 | -19,809 | 0.0 | -19,893 | -19,809 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 2,469.0 | 549,408 | 1,039,932 | 2,469.0 | 549,408 | 1,039,932 | 0.0 | 0 | 0 |

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)
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------------|--------------|---------------|------------|-----------------------------|---------------|------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 817.9 | 173,828 | 179,430 | 817.9 | 173,828 | 179,430 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 755.3 | 171,086 | 179,795 | 755.3 | 171,086 | 179,795 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Prison Rape Elimination Act (PREA) | <u>0.6</u> | <u>114</u> | <u>114</u> | <u>0.6</u> | <u>114</u> | <u>114</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.6 | 114 | 114 | 0.6 | 114 | 114 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.6 | 114 | 114 | 0.6 | 114 | 114 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 755.9 | 171,200 | 179,909 | 755.9 | 171,200 | 179,909 | 0.0 | 0 | 0 |

Comments:

1. Prison Rape Elimination Act (PREA) - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator and on-call staff to backfill while regular staff attend PREA training. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|--|--------------|---------------|--------------|-----------------------------|---------------|--------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 2,771.0 | 890,068 | 1,598,488 | 2,771.0 | 890,068 | 1,598,488 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 2,640.3 | 881,740 | 1,581,777 | 2,640.3 | 881,740 | 1,581,777 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Mental Health Security Enhancements | <u>15.3</u> | <u>2,570</u> | <u>3,211</u> | <u>15.3</u> | <u>2,570</u> | <u>3,211</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 15.3 | 2,570 | 3,211 | 15.3 | 2,570 | 3,211 | 0.0 | 0 | 0 |
| Total Policy Changes | 15.3 | 2,570 | 3,211 | 15.3 | 2,570 | 3,211 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 2,655.6 | 884,310 | 1,584,988 | 2,655.6 | 884,310 | 1,584,988 | 0.0 | 0 | 0 |

Comments:

1. Mental Health Security Enhancements - Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 3,414.9 | 1,012,678 | 1,926,723 | 3,414.9 | 1,012,678 | 1,926,723 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 3,079.8 | 986,003 | 1,919,233 | 3,079.8 | 986,003 | 1,919,233 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Current Year Variance | 0.0 | -3,000 | -4,000 | 0.0 | -3,000 | -4,000 | 0.0 | 0 | 0 |
| 2. MR Exception to Rule | 0.7 | 179 | 351 | 0.7 | 179 | 351 | 0.0 | 0 | 0 |
| 3. SOLA Needs | 8.7 | 630 | 1,156 | 8.7 | 630 | 1,156 | 0.0 | 0 | 0 |
| 4. Community Crisis Stabilization | 9.7 | 360 | -249 | 9.7 | 360 | -249 | 0.0 | 0 | 0 |
| Policy -- Other Total | 19.0 | -1,831 | -2,742 | 19.0 | -1,831 | -2,742 | 0.0 | 0 | 0 |
| Total Policy Changes | 19.0 | -1,831 | -2,742 | 19.0 | -1,831 | -2,742 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 3,098.8 | 984,172 | 1,916,491 | 3,098.8 | 984,172 | 1,916,491 | 0.0 | 0 | 0 |

Comments:

1. Current Year Variance - Current year underexpenditures are removed from the Developmental Disabilities Services Administration. These underexpenditures otherwise would revert at the end of the 2013 fiscal year. (General Fund-State, General Fund-Federal)

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

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

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

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

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

Comments:

1. HealthPath Washington - Washington was awarded a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The final plan includes two strategies. The first will focus on incorporating high-risk dual eligibles into chronic care management Health Homes. The second, which is being negotiated with federal officials, county government and labor partners, will offer dual eligibles a combined Medicare and Medicaid managed care benefit package in selected counties. The design grants do not require a state match in the first year of development; however, there is a 25% state match in the second year and 50% match in subsequent years. (General Fund-Federal)

2. In-Home Provider Arbitration - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. The Department of Social and Health Services will incur administrative costs in Fiscal Year 2013 to comply with the arbitration award. (General Fund-State, General Fund-Federal)

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

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Long-Term Care

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

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

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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

Comments:

1. Earn Federal TANF Contingency Funds - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These one-time funds can be used to replace General Fund-State funding currently supporting the TANF program. (General Fund-State, General Fund-Federal)

2. Workfirst Funding - Funding for the Workfirst program is reduced to reflect changes in cash assistance and child-care forecasts and federal funding is adjusted.

3. Information System Changes - Implementation of the Affordable Care Act simplifies eligibility rules for the Medicaid program. Funding and FTE staff are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified gross income rules. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Alcohol and Substance Abuse
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 76.3 | 151,709 | 314,507 | 76.3 | 151,709 | 314,507 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 71.8 | 144,761 | 371,184 | 71.8 | 144,761 | 371,184 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 71.8 | 144,761 | 371,184 | 71.8 | 144,761 | 371,184 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 322.1 | 21,713 | 127,101 | 322.1 | 21,713 | 127,101 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 321.1 | 21,207 | 128,895 | 321.1 | 21,207 | 128,895 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 321.1 | 21,207 | 128,895 | 321.1 | 21,207 | 128,895 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Administration and Supporting Services
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 427.6 | 49,658 | 95,503 | 427.6 | 49,658 | 95,503 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 470.0 | 52,370 | 101,388 | 470.0 | 52,370 | 101,388 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 470.0 | 52,370 | 101,388 | 470.0 | 52,370 | 101,388 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|------------|-----------------------------|---------------|------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 434.6 | 95,388 | 95,388 | 434.6 | 95,388 | 95,388 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 411.9 | 86,265 | 86,265 | 411.9 | 86,265 | 86,265 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. McNeil Island Stewardship | <u>0.0</u> | <u>149</u> | <u>149</u> | <u>0.0</u> | <u>149</u> | <u>149</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | 149 | 149 | 0.0 | 149 | 149 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 149 | 149 | 0.0 | 149 | 149 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 411.9 | 86,414 | 86,414 | 411.9 | 86,414 | 86,414 | 0.0 | 0 | 0 |

Comments:

1. McNeil Island Stewardship - The Department of Social and Health Services will maintain assets on McNeil Island, including ferries and docks, while providing training to Juvenile Rehabilitation Administration youth. Youth from the Oakridge community facility will assist the Special Commitment Center marine shop staff with marine vessel maintenance and other island maintenance needs. Funding is provided for youth wages. (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 129,714 | 190,027 | 0.0 | 129,714 | 190,027 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 111,724 | 165,133 | 0.0 | 111,724 | 165,133 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 111,724 | 165,133 | 0.0 | 111,724 | 165,133 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|-------|-----------------------------|---------------|-------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 443.5 | 0 | 0 | 443.5 | 0 | 0 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 443.5 | 0 | 0 | 443.5 | 0 | 0 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Ecology
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 1,570.5 | 96,791 | 430,297 | 1,570.5 | 96,791 | 430,297 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,553.1 | 70,624 | 441,043 | 1,553.1 | 70,624 | 441,093 | 0.0 | 0 | -50 |
| 2011-13 Revised Appropriations | 1,553.1 | 70,624 | 441,043 | 1,553.1 | 70,624 | 441,093 | 0.0 | 0 | -50 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Parks and Recreation Commission
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 696.4 | 17,334 | 147,632 | 696.4 | 17,334 | 147,632 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 636.9 | 17,334 | 142,352 | 636.9 | 17,334 | 142,352 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Winter Recreation Program | 0.0 | 0 | 275 | 0.0 | 0 | 275 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 0 | 275 | 0.0 | 0 | 275 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 275 | 0.0 | 0 | 275 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 636.9 | 17,334 | 142,627 | 636.9 | 17,334 | 142,627 | 0.0 | 0 | 0 |

Comments:

1. Winter Recreation Program - Revenue for the Winter Recreation Program comes from parking permit fees at special winter recreational areas and is deposited into the Winter Recreation Program Account. Spending authority is increased on an ongoing basis to reflect an increase in revenue from recent fee increases and will enable snow plowing, trail grooming, and equipment replacement at the level recommended by the Winter Recreation Advisory Committee. (Winter Recreation Program Account-State)

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Fish and Wildlife
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 1,439.4 | 69,387 | 358,417 | 1,439.4 | 69,387 | 358,417 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,465.4 | 57,853 | 357,186 | 1,465.4 | 57,853 | 357,186 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Wildfire Season Costs | 0.0 | 2,414 | 2,414 | 0.0 | 2,414 | 2,414 | 0.0 | 0 | 0 |
| 2. Wolf Management | 0.0 | 248 | 248 | 0.0 | 248 | 248 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 2,662 | 2,662 | 0.0 | 2,662 | 2,662 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 2,662 | 2,662 | 0.0 | 2,662 | 2,662 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 1,465.4 | 60,515 | 359,848 | 1,465.4 | 60,515 | 359,848 | 0.0 | 0 | 0 |

Comments:

1. Wildfire Season Costs - The Washington Department of Fish and Wildlife (WDFW) is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Funding is provided for wildfire suppression costs during FY 2012 and FY 2013.

2. Wolf Management - Funding is provided to WDFW for the costs incurred and related to increased interaction between wolves and livestock. This includes the removal of the Wedge Wolf Pack, winter captures and monitoring, landowner agreements, and investigations of wolf predation reports.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Natural Resources
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 1,374.2 | 68,913 | 360,495 | 1,374.2 | 68,913 | 360,495 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 1,381.7 | 66,698 | 362,715 | 1,381.7 | 66,698 | 362,715 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Emergency Fire Suppression | 0.0 | 31,991 | 31,991 | 0.0 | 31,991 | 31,991 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 31,991 | 31,991 | 0.0 | 31,991 | 31,991 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 31,991 | 31,991 | 0.0 | 31,991 | 31,991 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 1,381.7 | 98,689 | 394,706 | 1,381.7 | 98,689 | 394,706 | 0.0 | 0 | 0 |

Comments:

1. Emergency Fire Suppression - At the beginning of each biennium, the Department of Natural Resources (DNR) is appropriated a baseline amount of state general fund for emergency fire suppression costs. For FY 2013, this baseline amount was just over \$10 million. Any actual costs incurred by DNR in fighting fires that exceed the baseline are requested as additional appropriations in supplemental budgets. Over 700 fires during FY 2013 impacted nearly 54,000 acres of DNR protected lands and totaled \$43m in expenditures. Funding is provided to cover fire fighting costs incurred by DNR above the agency's baseline appropriation.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington State Patrol
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|------------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 525.2 | 75,499 | 135,640 | 525.2 | 75,499 | 135,640 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 510.7 | 67,576 | 129,419 | 510.7 | 67,576 | 129,419 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Executive Protection Adjustment | 0.0 | 98 | 98 | 0.0 | 98 | 98 | 0.0 | 0 | 0 |
| 2. Fire Mobilization Costs | 0.0 | 9,896 | 9,896 | 0.0 | 9,896 | 9,896 | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.0 | 9,994 | 9,994 | 0.0 | 9,994 | 9,994 | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 9,994 | 9,994 | 0.0 | 9,994 | 9,994 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 510.7 | 77,570 | 139,413 | 510.7 | 77,570 | 139,413 | 0.0 | 0 | 0 |

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 million for state fire mobilizations from the Disaster Response Account, and additional funds are provided to cover the mandated reimbursements.

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|--------------------------------------|--------------|---------------|------------|-----------------------------|---------------|------------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 271.8 | 13,783,321 | 15,915,437 | 271.8 | 13,783,321 | 15,915,437 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 274.8 | 13,598,456 | 15,660,076 | 274.8 | 13,598,456 | 15,660,076 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Charter Schools (Initiative 1240) | 1.2 | 410 | 410 | 1.2 | 410 | 410 | 0.0 | 0 | 0 |
| 2. Financially Struggling Schools | 0.0 | 250 | 250 | 0.0 | 250 | 250 | 0.0 | 0 | 0 |
| Policy -- Other Total | 1.2 | 660 | 660 | 1.2 | 660 | 660 | 0.0 | 0 | 0 |
| Total Policy Changes | 1.2 | 660 | 660 | 1.2 | 660 | 660 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 276.0 | 13,599,116 | 15,660,736 | 276.0 | 13,599,116 | 15,660,736 | 0.0 | 0 | 0 |

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|--------------------------------------|--------------|---------------|------------|-----------------------------|---------------|------------|------------|---------------|----------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 234.3 | 48,657 | 138,300 | 234.3 | 48,657 | 138,300 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 235.8 | 52,455 | 143,862 | 235.8 | 52,455 | 143,862 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Charter Schools (Initiative 1240) | 1.2 | 410 | 410 | 1.2 | 410 | 410 | 0.0 | 0 | 0 |
| 2. Financially Struggling Schools | <u>0.0</u> | <u>250</u> | <u>250</u> | <u>0.0</u> | <u>250</u> | <u>250</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| Policy -- Other Total | 1.2 | 660 | 660 | 1.2 | 660 | 660 | 0.0 | 0 | 0 |
| Total Policy Changes | 1.2 | 660 | 660 | 1.2 | 660 | 660 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 237.0 | 53,115 | 144,522 | 237.0 | 53,115 | 144,522 | 0.0 | 0 | 0 |

Comments:

1. Charter Schools (Initiative 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to 40 publicly-funded charter schools in Washington state. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor, and creates additional workload requirements for the State Board of Education and the Office of the Superintendent of Public Instruction.

2. Financially Struggling Schools - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to provide one-time financial assistance to struggling nonhigh school districts located in educational service district 113. In order to receive the funds, the school district(s) must be experiencing budgetary shortfalls due to one or more of the following conditions: declining total enrollment; increased enrollment of students with special education needs; and, debts owed to school districts serving the nonhigh school districts' high school aged students. Funds provided through this one-time assistance must be repaid to the state. Additionally, as a condition of the loan, school districts receiving the funds must agree to budgetary oversight and supervision by the OSPI through the 2014-15 school year.

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|------------|-----------------------------|---------------|------------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 10,459,774 | 10,459,774 | 0.0 | 10,459,774 | 10,459,774 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 10,380,729 | 10,403,056 | 0.0 | 10,380,729 | 10,403,056 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 10,380,729 | 10,403,056 | 0.0 | 10,380,729 | 10,403,056 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 649,813 | 649,813 | 0.0 | 649,813 | 649,813 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 596,136 | 596,136 | 0.0 | 596,136 | 596,136 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 596,136 | 596,136 | 0.0 | 596,136 | 596,136 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 14,222 | 597,222 | 0.0 | 14,222 | 597,222 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 14,222 | 665,234 | 0.0 | 14,222 | 665,234 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 14,222 | 665,234 | 0.0 | 14,222 | 665,234 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 2.0 | 1,350,186 | 2,041,982 | 2.0 | 1,350,186 | 2,041,982 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 2.0 | 1,309,044 | 1,804,966 | 2.0 | 1,309,044 | 1,804,966 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 2.0 | 1,309,044 | 1,804,966 | 2.0 | 1,309,044 | 1,804,966 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 15,815 | 15,815 | 0.0 | 15,815 | 15,815 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 15,789 | 15,789 | 0.0 | 15,789 | 15,789 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 15,789 | 15,789 | 0.0 | 15,789 | 15,789 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 611,782 | 611,782 | 0.0 | 611,782 | 611,782 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 600,305 | 604,705 | 0.0 | 600,305 | 604,705 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 600,305 | 604,705 | 0.0 | 600,305 | 604,705 | 0.0 | 0 | 0 |

Comments:

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

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 32,610 | 32,610 | 0.0 | 32,610 | 32,610 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 31,241 | 31,241 | 0.0 | 31,241 | 31,241 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 31,241 | 31,241 | 0.0 | 31,241 | 31,241 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Education of Highly Capable Students
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 17,535 | 17,535 | 0.0 | 17,535 | 17,535 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 17,904 | 17,904 | 0.0 | 17,904 | 17,904 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 17,904 | 17,904 | 0.0 | 17,904 | 17,904 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 172,539 | 243,540 | 0.0 | 172,539 | 243,540 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 163,471 | 234,472 | 0.0 | 163,471 | 234,472 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 163,471 | 234,472 | 0.0 | 163,471 | 234,472 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 252,221 | 833,428 | 0.0 | 252,221 | 833,428 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 254,031 | 750,238 | 0.0 | 254,031 | 750,238 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 254,031 | 750,238 | 0.0 | 254,031 | 750,238 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Student Achievement Council
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total |
| 2011-13 Original Appropriations | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 48.2 | 325,468 | 345,442 | 48.2 | 325,468 | 345,442 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 48.2 | 325,468 | 345,442 | 48.2 | 325,468 | 345,442 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
University of Washington
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 19,960.9 | 426,573 | 5,829,242 | 19,960.9 | 426,573 | 5,829,242 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 19,961.4 | 421,417 | 5,817,147 | 19,961.4 | 421,417 | 5,817,147 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 19,961.4 | 421,417 | 5,817,147 | 19,961.4 | 421,417 | 5,817,147 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State School for the Blind
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 86.0 | 11,526 | 13,487 | 86.0 | 11,526 | 13,487 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 86.0 | 11,467 | 13,420 | 86.0 | 11,467 | 13,420 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 86.0 | 11,467 | 13,420 | 86.0 | 11,467 | 13,420 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Center for Childhood Deafness & Hearing Loss
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 109.2 | 16,900 | 17,426 | 109.2 | 16,900 | 17,426 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 109.2 | 16,870 | 17,396 | 109.2 | 16,870 | 17,396 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 109.2 | 16,870 | 17,396 | 109.2 | 16,870 | 17,396 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Department of Early Learning
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 218.2 | 135,127 | 389,035 | 218.2 | 135,127 | 389,035 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 222.7 | 130,876 | 412,316 | 222.7 | 130,876 | 412,316 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 222.7 | 130,876 | 412,316 | 222.7 | 130,876 | 412,316 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Bond Retirement and Interest
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|-----------|-----------------------------|---------------|-----------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 0.0 | 1,966,521 | 2,120,814 | 0.0 | 1,966,521 | 2,120,814 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 1,908,553 | 2,062,450 | 0.0 | 1,908,553 | 2,062,450 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.0 | 1,908,553 | 2,062,450 | 0.0 | 1,908,553 | 2,062,450 | 0.0 | 0 | 0 |

Comments:

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Special Appropriations to the Governor
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|-----------------------------------|--------------|---------------|---------|-----------------------------|---------------|---------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 0.0 | 98,007 | 105,507 | 0.0 | 98,007 | 105,507 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.0 | 111,444 | 130,972 | 0.0 | 111,444 | 130,972 | 0.0 | 0 | 0 |
| 2013 Policy Other Changes: | | | | | | | | | |
| 1. Criminal Justice Costs | 0.0 | 728 | 728 | 0.0 | 566 | 566 | 0.0 | 162 | 162 |
| Policy -- Other Total | 0.0 | 728 | 728 | 0.0 | 566 | 566 | 0.0 | 162 | 162 |
| Total Policy Changes | 0.0 | 728 | 728 | 0.0 | 566 | 566 | 0.0 | 162 | 162 |
| 2011-13 Revised Appropriations | 0.0 | 112,172 | 131,700 | 0.0 | 112,010 | 131,538 | 0.0 | 162 | 162 |

Comments:

1. Criminal Justice Costs - Funding is provided for the Office of Financial Management to distribute funds to Grant County (\$545,000) and Yakima County (\$183,000) for extraordinary criminal justice costs.

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Other Legislation
 (Dollars in Thousands)

| | Passed House | | | Passed House Appropriations | | | Difference | | Total |
|---------------------------------|--------------|---------------|--------|-----------------------------|---------------|--------|------------|---------------|-------|
| | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | Total | FTEs | NGF+OpPt h | |
| 2011-13 Original Appropriations | 1.9 | -3,850 | -3,850 | 1.9 | -3,850 | -3,850 | 0.0 | 0 | 0 |
| 2011-13 Maintenance Level | 0.7 | -1,500 | -1,346 | 0.7 | -1,500 | -1,346 | 0.0 | 0 | 0 |
| 2011-13 Revised Appropriations | 0.7 | -1,500 | -1,346 | 0.7 | -1,500 | -1,346 | 0.0 | 0 | 0 |

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