



PROPOSED SENATE 2013 SUPPLEMENTAL BUDGET

AGENCY DETAIL

**AS PASSED
SENATE**

**SENATE WAYS & MEANS COMMITTEE
APRIL 5, 2013**

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-57,968	-58,364
% Change from Original Appropriations	0.0%	-3.0%	-2.8%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Bond Retirement and Interest
Debt Subject to the Debt Limit
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	1,905,533	1,909,847
2011-13 Maintenance Level	0.0	1,848,608	1,856,242
2011-13 Revised Appropriations	0.0	1,848,608	1,856,242
Difference from Original Appropriations	0.0	-56,925	-53,605
% Change from Original Appropriations	0.0%	-3.0%	-2.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	8,220
2011-13 Maintenance Level	0.0	0	8,220
2011-13 Revised Appropriations	0.0	0	8,220
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	58,274	198,691
2011-13 Maintenance Level	0.0	57,972	195,262
2011-13 Revised Appropriations	0.0	57,972	195,262
Difference from Original Appropriations	0.0	-302	-3,429
% Change from Original Appropriations	0.0%	-0.5%	-1.7%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	2,714	4,056
2011-13 Maintenance Level	0.0	1,973	2,726
2011-13 Revised Appropriations	0.0	1,973	2,726
Difference from Original Appropriations	0.0	-741	-1,330
% Change from Original Appropriations	0.0%	-27.3%	-32.8%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
House of Representatives
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	380.2	60,367	61,683
2011-13 Maintenance Level	367.3	57,939	59,430
2011-13 Revised Appropriations	367.3	57,939	59,430
Difference from Original Appropriations	-12.9	-2,428	-2,253
% Change from Original Appropriations	-3.4%	-4.0%	-3.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Senate**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	272.4	45,640	47,040
2011-13 Maintenance Level	261.6	43,246	44,667
2011-13 Revised Appropriations	261.6	43,246	44,667
Difference from Original Appropriations	-10.8	-2,394	-2,373
% Change from Original Appropriations	-4.0%	-5.3%	-5.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	20.9	5,421	5,591
2011-13 Maintenance Level	20.9	5,120	5,290
2011-13 Revised Appropriations	20.9	5,120	5,290
Difference from Original Appropriations	0.0	-301	-301
% Change from Original Appropriations	0.0%	-5.6%	-5.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
LEAP Committee
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	19.8	4,220	4,220
2011-13 Maintenance Level	10.0	3,745	3,745
2011-13 Revised Appropriations	10.0	3,745	3,745
Difference from Original Appropriations	-9.8	-475	-475
% Change from Original Appropriations	-49.5%	-11.3%	-11.3%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	13.2	48	3,392
2011-13 Maintenance Level	13.2	0	3,323
2011-13 Revised Appropriations	13.2	0	3,323
Difference from Original Appropriations	0.0	-48	-69
% Change from Original Appropriations	0.0%	-100.0%	-2.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	21.3	3,016	3,016
2011-13 Revised Appropriations	21.3	3,016	3,016
Difference from Original Appropriations	21.3	3,016	3,016
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	46.6	15,927	15,927
2011-13 Maintenance Level	46.6	15,679	15,679
2011-13 Revised Appropriations	46.6	15,679	15,679
Difference from Original Appropriations	0.0	-248	-248
% Change from Original Appropriations	0.0%	-1.6%	-1.6%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Statute Law Committee
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	46.6	8,940	9,795
2011-13 Maintenance Level	46.6	8,768	9,620
2011-13 Revised Appropriations	46.6	8,768	9,620
Difference from Original Appropriations	0.0	-172	-175
% Change from Original Appropriations	0.0%	-1.9%	-1.8%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-83	-83
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-1,410	90
% Change from Original Appropriations	0.0%	-48.0%	3.1%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	21	21
% Change from Original Appropriations	0.0%	0.1%	0.1%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	9.5	2,048	2,048
2011-13 Maintenance Level	9.5	2,028	2,028
2011-13 Revised Appropriations	9.5	2,028	2,028
Difference from Original Appropriations	0.0	-20	-20
% Change from Original Appropriations	0.0%	-1.0%	-1.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Maintenance Level	398.3	99,319	150,557
2011-13 Revised Appropriations	398.3	99,319	150,557
Difference from Original Appropriations	16.8	-1,474	168
% Change from Original Appropriations	4.4%	-1.5%	0.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	14.0	49,993	52,483
2011-13 Maintenance Level	14.8	54,163	58,531
2011-13 Revised Appropriations	14.8	54,163	58,531
Difference from Original Appropriations	0.8	4,170	6,048
% Change from Original Appropriations	5.4%	8.3%	11.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1.0	22,086	23,179
2011-13 Maintenance Level	1.0	21,592	23,665
2011-13 Revised Appropriations	1.0	21,592	23,665
Difference from Original Appropriations	0.0	-494	486
% Change from Original Appropriations	0.0%	-2.2%	2.1%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Office of the Governor**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-2.1	-181	-181
% Change from Original Appropriations	-4.0%	-1.7%	-1.5%

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

	FTEs	Passed Senate NGF-P	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	728	728
Policy -- Other Total	0.0	728	728
Total Policy Changes	0.0	728	728
2011-13 Revised Appropriations	0.0	112,172	131,700
Difference from Original Appropriations	0.0	14,165	26,193
% Change from Original Appropriations	0.0%	14.5%	24.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	5.8	1,385	1,480
2011-13 Maintenance Level	5.8	1,301	1,396
2011-13 Revised Appropriations	5.8	1,301	1,396
Difference from Original Appropriations	0.0	-84	-84
% Change from Original Appropriations	0.0%	-6.1%	-5.7%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	21.0	4,237	4,237
2011-13 Maintenance Level	19.5	3,957	3,957
2011-13 Revised Appropriations	19.5	3,957	3,957
Difference from Original Appropriations	-1.5	-280	-280
% Change from Original Appropriations	-7.1%	-6.6%	-6.6%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-2.3	-4,826	-3,793
% Change from Original Appropriations	-0.7%	-15.7%	-4.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2.0	526	526
2011-13 Maintenance Level	2.0	517	517
2011-13 Revised Appropriations	2.0	517	517
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-1.7%	-1.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Asian-Pacific-American Affrs**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2.0	451	451
2011-13 Maintenance Level	2.0	446	446
2011-13 Revised Appropriations	2.0	446	446
Difference from Original Appropriations	0.0	-5	-5
% Change from Original Appropriations	0.0%	-1.1%	-1.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	67.0	0	14,996
2011-13 Maintenance Level	67.0	0	14,994
2011-13 Revised Appropriations	67.0	0	14,994
Difference from Original Appropriations	0.0	0	-2
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Redistricting Commission
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	5.9	1,781	1,781
2011-13 Maintenance Level	5.9	1,781	1,781
2011-13 Revised Appropriations	5.9	1,781	1,781
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	335.1	0	74,333
2011-13 Maintenance Level	335.1	0	72,887
2011-13 Revised Appropriations	335.1	0	72,887
Difference from Original Appropriations	0.0	0	-1,446
% Change from Original Appropriations	0.0%	0.0%	-2.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1.3	353	353
2011-13 Maintenance Level	1.3	327	327
2011-13 Revised Appropriations	1.3	327	327
Difference from Original Appropriations	-0.1	-26	-26
% Change from Original Appropriations	-3.9%	-7.4%	-7.4%

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

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
2. Litigation costs	0.0	200	200
Policy -- Other Total	0.0	200	100
Total Policy Changes	0.0	200	100
2011-13 Revised Appropriations	1,100.8	12,648	228,850
Difference from Original Appropriations	12.4	4,623	-387
% Change from Original Appropriations	1.1%	57.6%	-0.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	12.0	2,613	2,613
2011-13 Maintenance Level	12.0	2,457	2,457
2011-13 Revised Appropriations	12.0	2,457	2,457
Difference from Original Appropriations	0.0	-156	-156
% Change from Original Appropriations	0.0%	-6.0%	-6.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of Financial Institutions
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	188.3	0	46,445
2011-13 Maintenance Level	188.3	0	46,190
2011-13 Revised Appropriations	188.3	0	46,190
Difference from Original Appropriations	0.0	0	-255
% Change from Original Appropriations	0.0%	0.0%	-0.6%

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

	FTEs	Passed Senate NGF-P	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. HEN Underexpenditures	0.0	-19,300	-19,300
Policy -- Other Total	0.0	-19,300	-19,300
Total Policy Changes	0.0	-19,300	-19,300
2011-13 Revised Appropriations	256.0	105,338	546,045
Difference from Original Appropriations	10.3	-24,412	32,357
% Change from Original Appropriations	4.2%	-18.8%	6.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	5.1	1,402	1,452
2011-13 Maintenance Level	5.6	1,437	1,487
2011-13 Revised Appropriations	5.6	1,437	1,487
Difference from Original Appropriations	0.5	35	35
% Change from Original Appropriations	9.8%	2.5%	2.4%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-13.5	87	846
% Change from Original Appropriations	-6.7%	0.2%	0.7%

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

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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	0	936
2. Autism Services	0.3	0	2,186
3. ACA HBE Shared Costs	0.3	223	1,495
4. Align Expenditures to Revenue	0.0	0	-920
Policy -- Other Total	0.5	223	3,697
Total Policy Changes	0.5	223	3,697
2011-13 Revised Appropriations	1,053.5	4,147,477	10,308,021
Difference from Original Appropriations	-40.0	-311,782	-539,386
% Change from Original Appropriations	-3.7%	-7.0%	-5.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	77.0	53,792	293,428
2011-13 Maintenance Level	77.0	47,532	262,664
2011-13 Revised Appropriations	77.0	47,532	262,664
Difference from Original Appropriations	0.0	-6,260	-30,764
% Change from Original Appropriations	0.0%	-11.6%	-10.5%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	73.3	0	137,021
2011-13 Maintenance Level	73.3	-886	136,135
2011-13 Revised Appropriations	73.3	-886	136,135
Difference from Original Appropriations	0.0	-886	-886
% Change from Original Appropriations	0.0%	0.0%	-0.7%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	803.7	4,392,870	10,348,626
2011-13 Maintenance Level	759.1	4,091,549	9,840,875
2013 Policy Other Changes:			
1. Inpatient and Outpatient Rebase	0.0	0	936
2. Autism Services	0.3	0	2,186
3. Align Expenditures to Revenue	0.0	0	-920
Policy -- Other Total	0.3	0	2,202
Total Policy Changes	0.3	0	2,202
2011-13 Revised Appropriations	759.3	4,091,549	9,843,077
Difference from Original Appropriations	-44.4	-301,321	-505,549
% Change from Original Appropriations	-5.5%	-6.9%	-4.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	139.5	12,597	68,332
2011-13 Maintenance Level	143.6	9,059	64,650
2013 Policy Other Changes:			
1. ACA HBE Shared Costs	<u>0.3</u>	<u>223</u>	<u>1,495</u>
Policy -- Other Total	0.3	223	1,495
Total Policy Changes	0.3	223	1,495
2011-13 Revised Appropriations	143.9	9,282	66,145
Difference from Original Appropriations	4.4	-3,315	-2,187
% Change from Original Appropriations	3.2%	-26.3%	-3.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Office of Administrative Hearings**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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	350
Policy -- Other Total	0.0	0	350
Total Policy Changes	0.0	0	350
2011-13 Revised Appropriations	170.4	0	36,113
Difference from Original Appropriations	9.0	0	2,023
% Change from Original Appropriations	5.6%	0.0%	5.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	144.9	0	802,742
2011-13 Maintenance Level	142.9	0	801,712
2011-13 Revised Appropriations	142.9	0	801,712
Difference from Original Appropriations	-2.0	0	-1,030
% Change from Original Appropriations	-1.4%	0.0%	-0.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	155.5	0	32,184
2011-13 Maintenance Level	155.5	0	31,975
2011-13 Revised Appropriations	155.5	0	31,975
Difference from Original Appropriations	0.0	0	-209
% Change from Original Appropriations	0.0%	0.0%	-0.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2.0	496	496
2011-13 Maintenance Level	2.0	488	488
2011-13 Revised Appropriations	2.0	488	488
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.6%	-1.6%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2.0	477	477
2011-13 Maintenance Level	2.0	469	469
2011-13 Revised Appropriations	2.0	469	469
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.7%	-1.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Human Rights Commission
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	37.2	4,482	6,385
2011-13 Maintenance Level	34.2	3,947	5,840
2011-13 Revised Appropriations	34.2	3,947	5,840
Difference from Original Appropriations	-3.0	-535	-545
% Change from Original Appropriations	-8.1%	-11.9%	-8.5%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	0	-508
% Change from Original Appropriations	0.0%	0.0%	-1.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Investment Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	83.4	0	29,256
2011-13 Maintenance Level	83.4	0	29,075
2011-13 Revised Appropriations	83.4	0	29,075
Difference from Original Appropriations	0.0	0	-181
% Change from Original Appropriations	0.0%	0.0%	-0.6%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Innovate Washington**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-8.1	-376	349
% Change from Original Appropriations	-50.0%	-6.3%	4.3%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Maintenance Level	1,168.8	199,898	231,531
2011-13 Revised Appropriations	1,168.8	199,898	231,531
Difference from Original Appropriations	0.0	-8,714	-8,894
% Change from Original Appropriations	0.0%	-4.2%	-3.7%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	11.2	2,460	2,460
2011-13 Maintenance Level	11.2	2,339	2,339
2011-13 Revised Appropriations	11.2	2,339	2,339
Difference from Original Appropriations	0.0	-121	-121
% Change from Original Appropriations	0.0%	-4.9%	-4.9%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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	<u>0.5</u>	<u>0</u>	<u>100</u>
Policy -- Other Total	0.5	0	100
Total Policy Changes	0.5	0	100
2011-13 Revised Appropriations	17.5	0	3,754
Difference from Original Appropriations	0.5	0	488
% Change from Original Appropriations	2.9%	0.0%	14.9%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Dept of General Administration
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.1	0	0
2011-13 Maintenance Level	0.1	0	0
2011-13 Revised Appropriations	0.1	0	0
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	230.3	0	51,961
2011-13 Maintenance Level	232.0	650	53,087
2011-13 Revised Appropriations	232.0	650	53,087
Difference from Original Appropriations	1.7	650	1,126
% Change from Original Appropriations	0.7%	0.0%	2.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	279.5	7	184,048
2011-13 Maintenance Level	279.5	0	208,054
2011-13 Revised Appropriations	279.5	0	208,054
Difference from Original Appropriations	0.0	-7	24,006
% Change from Original Appropriations	0.0%	-100.0%	13.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	11.3	0	2,810
2011-13 Maintenance Level	11.3	0	2,642
2011-13 Revised Appropriations	11.3	0	2,642
Difference from Original Appropriations	0.0	0	-168
% Change from Original Appropriations	0.0%	0.0%	-6.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	286
2011-13 Maintenance Level	0.0	0	490
2011-13 Revised Appropriations	0.0	0	490
Difference from Original Appropriations	0.0	0	204
% Change from Original Appropriations	0.0%	0.0%	71.3%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	7.0	-1,389	1,914
% Change from Original Appropriations	0.7%	-17.2%	0.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	28.5	0	8,201
2011-13 Maintenance Level	28.5	0	6,744
2011-13 Revised Appropriations	28.5	0	6,744
Difference from Original Appropriations	0.0	0	-1,457
% Change from Original Appropriations	0.0%	0.0%	-17.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	163.8	0	39,380
2011-13 Maintenance Level	163.8	0	39,209
2011-13 Revised Appropriations	163.8	0	39,209
Difference from Original Appropriations	0.0	0	-171
% Change from Original Appropriations	0.0%	0.0%	-0.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,292.4	0	296,326
2011-13 Maintenance Level	841.4	0	192,113
2011-13 Revised Appropriations	841.4	0	192,113
Difference from Original Appropriations	-451.0	0	-104,213
% Change from Original Appropriations	-34.9%	0.0%	-35.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	161.2	0	48,716
2011-13 Maintenance Level	167.4	0	48,567
2011-13 Revised Appropriations	167.4	0	48,567
Difference from Original Appropriations	6.2	0	-149
% Change from Original Appropriations	3.9%	0.0%	-0.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	4.0	0	1,064
2011-13 Maintenance Level	4.0	0	1,039
2011-13 Revised Appropriations	4.0	0	1,039
Difference from Original Appropriations	0.0	0	-25
% Change from Original Appropriations	0.0%	0.0%	-2.4%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-14.5	2,071	3,773
% Change from Original Appropriations	-2.8%	2.7%	2.8%

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

	FTEs	Passed Senate NGF-P	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. Jail Booking and Reporting System	0.0	300	300
Policy -- Other Total	0.0	300	300
Total Policy Changes	0.0	300	300
2011-13 Revised Appropriations	34.1	29,093	42,694
Difference from Original Appropriations	0.0	-1,212	-1,320
% Change from Original Appropriations	0.0%	-4.0%	-3.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2,778.7	38,084	638,382
2011-13 Maintenance Level	2,784.4	35,312	632,608
2011-13 Revised Appropriations	2,784.4	35,312	632,608
Difference from Original Appropriations	5.8	-2,772	-5,774
% Change from Original Appropriations	0.2%	-7.3%	-0.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	230.5	2,773	40,833
2011-13 Maintenance Level	230.6	2,442	40,538
2011-13 Revised Appropriations	230.6	2,442	40,538
Difference from Original Appropriations	0.2	-331	-295
% Change from Original Appropriations	0.1%	-11.9%	-0.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Military Department**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
2. Disaster Recovery	0.0	0	785
Policy -- Other Total	0.0	15	800
Total Policy Changes	0.0	15	800
2011-13 Revised Appropriations	323.4	14,054	339,838
Difference from Original Appropriations	-4.0	-1,957	31,111
% Change from Original Appropriations	-1.2%	-12.2%	10.1%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	42.7	4,749	8,309
2011-13 Maintenance Level	41.6	4,234	7,800
2011-13 Revised Appropriations	41.6	4,234	7,800
Difference from Original Appropriations	-1.2	-515	-509
% Change from Original Appropriations	-2.7%	-10.8%	-6.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	16,941.1	5,731,500	11,171,470
2011-13 Maintenance Level	16,475.8	5,469,605	11,054,792
2013 Policy Other Changes:			
1. Mental Health Security Enhancements	15.3	2,570	3,211
2. Earn Federal TANF Contingency Funds	0.0	-33,817	0
3. Prison Rape Elimination Act (PREA)	0.6	114	114
4. Current Year Variance	0.0	-3,000	-4,000
5. In-Home Provider Arbitration	0.0	515	1,025
6. IP Collective Bargaining	0.0	37	37
7. TANF Federal Fund Adjustment	0.0	0	-30,367
8. MR Exception to Rule	0.0	852	1,696
9. SOLA Needs	8.7	801	1,366
10. Community Crisis Stabilization	9.7	1,132	1,785
11. Information System Changes	2.3	1,565	12,034
Policy -- Other Total	36.5	-29,231	-13,099
Total Policy Changes	36.5	-29,231	-13,099
2011-13 Revised Appropriations	16,512.3	5,440,374	11,041,693
Difference from Original Appropriations	-428.8	-291,126	-129,777
% Change from Original Appropriations	-2.5%	-5.1%	-1.2%

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

	FTEs	Passed Senate NGF-P	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
2011-13 Revised Appropriations	2,469.0	569,301	1,059,741
Difference from Original Appropriations	-94.1	-35,884	-31,727
% Change from Original Appropriations	-3.7%	-5.9%	-2.9%

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

	FTEs	Passed Senate NGF-P	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)	<u>0.6</u>	<u>114</u>	<u>114</u>
Policy -- Other Total	0.6	114	114
Total Policy Changes	0.6	114	114
2011-13 Revised Appropriations	755.9	171,200	179,909
Difference from Original Appropriations	-62.0	-2,628	479
% Change from Original Appropriations	-7.6%	-1.5%	0.3%

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

	FTEs	Passed Senate NGF-P	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	<u>15.3</u>	<u>2,570</u>	<u>3,211</u>
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
Difference from Original Appropriations	-115.4	-5,758	-13,500
% Change from Original Appropriations	-4.2%	-0.7%	-0.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	650,319	1,131,416
2011-13 Maintenance Level	0.0	639,343	1,109,077
2011-13 Revised Appropriations	0.0	639,343	1,109,077
Difference from Original Appropriations	0.0	-10,976	-22,339
% Change from Original Appropriations	0.0%	-1.7%	-2.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2,701.4	228,452	445,053
2011-13 Maintenance Level	2,571.4	231,330	448,161
2013 Policy Other Changes:			
1. Mental Health Security Enhancements	<u>15.3</u>	<u>2,570</u>	<u>3,211</u>
Policy -- Other Total	15.3	2,570	3,211
Total Policy Changes	15.3	2,570	3,211
2011-13 Revised Appropriations	2,586.7	233,900	451,372
Difference from Original Appropriations	-114.7	5,448	6,319
% Change from Original Appropriations	-4.3%	2.4%	1.4%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	9.2	2,919	6,301
2011-13 Maintenance Level	0.6	2,424	8,322
2011-13 Revised Appropriations	0.6	2,424	8,322
Difference from Original Appropriations	-8.6	-495	2,021
% Change from Original Appropriations	-93.5%	-17.0%	32.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	60.4	8,378	15,718
2011-13 Maintenance Level	68.3	8,643	16,217
2011-13 Revised Appropriations	68.3	8,643	16,217
Difference from Original Appropriations	7.9	265	499
% Change from Original Appropriations	13.1%	3.2%	3.2%

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

	FTEs	Passed Senate NGF-P	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	0.0	157	314
3. SOLA Needs	8.7	801	1,366
4. Community Crisis Stabilization	9.7	1,132	1,785
Policy -- Other Total	18.3	-910	-535
Total Policy Changes	18.3	-910	-535
2011-13 Revised Appropriations	3,098.1	985,093	1,918,698
Difference from Original Appropriations	-316.8	-27,585	-8,025
% Change from Original Appropriations	-9.3%	-2.7%	-0.4%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	806.4	841,057	1,568,138
2011-13 Maintenance Level	767.9	818,685	1,564,204
2013 Policy Other Changes:			
1. Current Year Variance	0.0	-3,000	-4,000
2. MR Exception to Rule	0.0	157	314
3. SOLA Needs	8.7	801	1,366
4. Community Crisis Stabilization	9.7	1,132	1,785
Policy -- Other Total	18.3	-910	-535
Total Policy Changes	18.3	-910	-535
2011-13 Revised Appropriations	786.2	817,775	1,563,669
Difference from Original Appropriations	-20.3	-23,282	-4,469
% Change from Original Appropriations	-2.5%	-2.8%	-0.3%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2,447.3	159,544	334,594
2011-13 Maintenance Level	2,153.3	153,590	328,596
2011-13 Revised Appropriations	2,153.3	153,590	328,596
Difference from Original Appropriations	-294.1	-5,954	-5,998
% Change from Original Appropriations	-12.0%	-3.7%	-1.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	136.0	9,318	19,906
2011-13 Maintenance Level	133.5	10,587	21,773
2011-13 Revised Appropriations	133.5	10,587	21,773
Difference from Original Appropriations	-2.5	1,269	1,867
% Change from Original Appropriations	-1.8%	13.6%	9.4%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	25.2	2,759	4,085
2011-13 Maintenance Level	25.2	3,141	4,660
2011-13 Revised Appropriations	25.2	3,141	4,660
Difference from Original Appropriations	0.0	382	575
% Change from Original Appropriations	0.0%	13.9%	14.1%

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

	FTEs	Passed Senate NGF-P	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. In-Home Provider Arbitration	0.0	515	1,025
2. MR Exception to Rule	0.0	695	1,382
Policy -- Other Total	0.0	1,210	2,407
Total Policy Changes	0.0	1,210	2,407
2011-13 Revised Appropriations	1,358.9	1,593,532	3,398,009
Difference from Original Appropriations	12.7	-1,413	-1,821
% Change from Original Appropriations	0.9%	-0.1%	-0.1%

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

	FTEs	Passed Senate NGF-P	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	-33,817	0
2. TANF Federal Fund Adjustment	0.0	0	-30,367
3. Information System Changes	2.3	1,565	12,034
Policy -- Other Total	2.3	-32,252	-18,333
Total Policy Changes	2.3	-32,252	-18,333
2011-13 Revised Appropriations	4,258.6	820,574	2,047,446
Difference from Original Appropriations	-309.4	-186,040	-105,559
% Change from Original Appropriations	-6.8%	-18.5%	-4.9%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-4.5	-6,948	56,677
% Change from Original Appropriations	-5.9%	-4.6%	18.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.1	0	0
2011-13 Maintenance Level	0.1	0	0
2011-13 Revised Appropriations	0.1	0	0
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-1.0	-506	1,794
% Change from Original Appropriations	-0.3%	-2.3%	1.4%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Maintenance Level	470.0	52,370	101,388
2013 Policy Other Changes:			
1. IP Collective Bargaining	<u>0.0</u>	<u>37</u>	<u>37</u>
Policy -- Other Total	0.0	37	37
Total Policy Changes	0.0	37	37
2011-13 Revised Appropriations	470.0	52,407	101,425
Difference from Original Appropriations	42.4	2,749	5,922
% Change from Original Appropriations	9.9%	5.5%	6.2%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Maintenance Level	411.9	86,265	86,265
2011-13 Revised Appropriations	411.9	86,265	86,265
Difference from Original Appropriations	-22.8	-9,123	-9,123
% Change from Original Appropriations	-5.2%	-9.6%	-9.6%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-17,990	-24,894
% Change from Original Appropriations	0.0%	-13.9%	-13.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	199.6	0	0
2011-13 Maintenance Level	198.1	0	0
2011-13 Revised Appropriations	198.1	0	0
Difference from Original Appropriations	-1.5	0	0
% Change from Original Appropriations	-0.8%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	443.5	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	4,761.1	2,607,623	5,326,553
2011-13 Maintenance Level	4,438.7	2,578,325	5,314,835
2013 Policy Other Changes:			
1. Current Year Variance (040)	0.0	-3,000	-4,000
2. In-Home Provider Arbitration (050)	0.0	515	1,025
3. MR Exception to Rule (040)	0.0	157	314
4. MR Exception to Rule (050)	0.0	695	1,382
5. SOLA Needs (040)	8.7	801	1,366
6. Community Crisis Stabilization (040)	9.7	1,132	1,785
Policy -- Other Total	18.3	300	1,872
Total Policy Changes	18.3	300	1,872
2011-13 Revised Appropriations	4,457.0	2,578,625	5,316,707
Difference from Original Appropriations	-304.2	-28,998	-9,846
% Change from Original Appropriations	-6.4%	-1.1%	-0.2%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	35.7	-3,554	36,580
% Change from Original Appropriations	2.2%	-2.2%	3.4%

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

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-922	1,580
% Change from Original Appropriations	0.0%	-5.7%	1.4%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	18.9	3,658	3,668
2011-13 Maintenance Level	18.9	3,630	3,640
2011-13 Revised Appropriations	18.9	3,630	3,640
Difference from Original Appropriations	0.0	-28	-28
% Change from Original Appropriations	0.0%	-0.8%	-0.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	63.7	10,007	19,270
2011-13 Maintenance Level	63.7	9,966	20,464
2013 Policy Other Changes:			
1. Local Fund Additions	<u>0.0</u>	<u>0</u>	<u>450</u>
Policy -- Other Total	0.0	0	450
Total Policy Changes	0.0	0	450
2011-13 Revised Appropriations	63.7	9,966	20,914
Difference from Original Appropriations	0.0	-41	1,644
% Change from Original Appropriations	0.0%	-0.4%	8.5%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	607.7	2,596	92,367
2011-13 Maintenance Level	607.7	1,743	92,331
2011-13 Revised Appropriations	607.7	1,743	92,331
Difference from Original Appropriations	0.0	-853	-36
% Change from Original Appropriations	0.0%	-32.9%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Department of Corrections**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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. Maple Lane Ongoing Costs	1.3	336	336
2. Prison Rape Elimination Act (PREA)	1.5	90	90
3. Hepatitis C Treatment	0.0	619	619
4. Program Under Expenditure	0.0	-2,609	-2,609
Policy -- Other Total	2.8	-1,564	-1,564
Total Policy Changes	2.8	-1,564	-1,564
2011-13 Revised Appropriations	7,949.6	1,606,585	1,629,237
Difference from Original Appropriations	-408.9	-28,903	-30,070
% Change from Original Appropriations	-4.9%	-1.8%	-1.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	690.4	108,939	108,939
2011-13 Maintenance Level	638.7	104,731	104,731
2011-13 Revised Appropriations	638.7	104,731	104,731
Difference from Original Appropriations	-51.7	-4,208	-4,208
% Change from Original Appropriations	-7.5%	-3.9%	-3.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	6,478.0	1,190,450	1,210,263
2011-13 Maintenance Level	6,154.0	1,179,351	1,197,852
2013 Policy Other Changes:			
1. Maple Lane Ongoing Costs	1.3	336	336
2. Prison Rape Elimination Act (PREA)	1.5	90	90
3. Hepatitis C Treatment	0.0	619	619
Policy -- Other Total	2.8	1,045	1,045
Total Policy Changes	2.8	1,045	1,045
2011-13 Revised Appropriations	6,156.8	1,180,396	1,198,897
Difference from Original Appropriations	-321.2	-10,054	-11,366
% Change from Original Appropriations	-5.0%	-0.8%	-0.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,183.2	253,112	257,118
2011-13 Maintenance Level	1,147.9	255,763	259,914
2013 Policy Other Changes:			
1. Program Under Expenditure	<u>0.0</u>	<u>-2,609</u>	<u>-2,609</u>
Policy -- Other Total	0.0	-2,609	-2,609
Total Policy Changes	0.0	-2,609	-2,609
2011-13 Revised Appropriations	1,147.9	253,154	257,305
Difference from Original Appropriations	-35.3	42	187
% Change from Original Appropriations	-3.0%	0.0%	0.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	7.0	7,187	7,187
2011-13 Maintenance Level	6.3	4,944	4,944
2011-13 Revised Appropriations	6.3	4,944	4,944
Difference from Original Appropriations	-0.8	-2,243	-2,243
% Change from Original Appropriations	-10.7%	-31.2%	-31.2%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	75,800	75,800
2011-13 Maintenance Level	0.0	63,360	63,360
2011-13 Revised Appropriations	0.0	63,360	63,360
Difference from Original Appropriations	0.0	-12,440	-12,440
% Change from Original Appropriations	0.0%	-16.4%	-16.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-252	474
% Change from Original Appropriations	0.0%	-5.6%	1.9%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	48.2	325,468	345,442
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	21.0	4,934	7,310
2011-13 Revised Appropriations	21.0	4,934	7,310
Difference from Original Appropriations	21.0	4,934	7,310
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	27.2	320,534	338,132
2011-13 Revised Appropriations	27.2	320,534	338,132
Difference from Original Appropriations	27.2	320,534	338,132
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	6.0	0	2,055
2011-13 Maintenance Level	6.0	0	2,044
2011-13 Revised Appropriations	6.0	0	2,044
Difference from Original Appropriations	0.0	0	-11
% Change from Original Appropriations	0.0%	0.0%	-0.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	47.1	292,480	312,279
2011-13 Maintenance Level	47.1	292,480	310,738
2011-13 Revised Appropriations	47.1	292,480	310,738
Difference from Original Appropriations	0.0	0	-1,541
% Change from Original Appropriations	0.0%	0.0%	-0.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Higher Education Coordinating Board
Policy Coordination/Admin
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	20.9	1,041	3,017
2011-13 Maintenance Level	20.9	1,041	3,017
2011-13 Revised Appropriations	20.9	1,041	3,017
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Higher Education Coordinating Board
Financial Aid & Grant Programs
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	26.2	291,439	309,262
2011-13 Maintenance Level	26.2	291,439	307,721
2011-13 Revised Appropriations	26.2	291,439	307,721
Difference from Original Appropriations	0.0	0	-1,541
% Change from Original Appropriations	0.0%	0.0%	-0.5%

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

	FTEs	Passed Senate NGF-P	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
Policy -- Other Total	1.2	410	410
Total Policy Changes	1.2	410	410
2011-13 Revised Appropriations	276.0	13,598,866	15,660,486
Difference from Original Appropriations	4.2	-184,455	-254,951
% Change from Original Appropriations	1.5%	-1.3%	-1.6%

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

	FTEs	Passed Senate NGF-P	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)	<u>1.2</u>	<u>410</u>	<u>410</u>
Policy -- Other Total	1.2	410	410
Total Policy Changes	1.2	410	410
2011-13 Revised Appropriations	237.0	52,865	144,272
Difference from Original Appropriations	2.7	4,208	5,972
% Change from Original Appropriations	1.1%	8.7%	4.3%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-79,045	-56,718
% Change from Original Appropriations	0.0%	-0.8%	-0.5%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-53,677	-53,677
% Change from Original Appropriations	0.0%	-8.3%	-8.3%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	0	68,012
% Change from Original Appropriations	0.0%	0.0%	11.4%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-41,142	-237,016
% Change from Original Appropriations	0.0%	-3.1%	-11.6%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-26	-26
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-11,477	-7,077
% Change from Original Appropriations	0.0%	-1.9%	-1.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	7,352
2011-13 Maintenance Level	0.0	0	6,152
2011-13 Revised Appropriations	0.0	0	6,152
Difference from Original Appropriations	0.0	0	-1,200
% Change from Original Appropriations	0.0%	0.0%	-16.3%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-1,369	-1,369
% Change from Original Appropriations	0.0%	-4.2%	-4.2%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	369	369
% Change from Original Appropriations	0.0%	2.1%	2.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	35.5	158,167	266,282
2011-13 Maintenance Level	37.0	163,129	386,319
2011-13 Revised Appropriations	37.0	163,129	386,319
Difference from Original Appropriations	1.5	4,962	120,037
% Change from Original Appropriations	4.2%	3.1%	45.1%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-9,068	-9,068
% Change from Original Appropriations	0.0%	-5.3%	-3.7%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	1,810	-83,190
% Change from Original Appropriations	0.0%	0.7%	-10.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	2
2011-13 Maintenance Level	0.0	0	2
2011-13 Revised Appropriations	0.0	0	2
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-59	-67
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.0	-30	-30
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	20.9	2,770	66,031
2011-13 Maintenance Level	20.8	2,655	65,891
2011-13 Revised Appropriations	20.8	2,655	65,891
Difference from Original Appropriations	-0.1	-115	-140
% Change from Original Appropriations	-0.2%	-4.2%	-0.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	17.8	0	4,639
2011-13 Maintenance Level	17.8	0	4,605
2011-13 Revised Appropriations	17.8	0	4,605
Difference from Original Appropriations	0.0	0	-34
% Change from Original Appropriations	0.0%	0.0%	-0.7%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	4.5	-4,251	23,281
% Change from Original Appropriations	2.1%	-3.2%	6.0%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	0.5	-5,156	-12,095
% Change from Original Appropriations	0.0%	-1.2%	-0.2%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	5,865.3	303,366	1,238,606
2011-13 Maintenance Level	5,865.3	301,211	1,229,991
2011-13 Revised Appropriations	5,865.3	301,211	1,229,991
Difference from Original Appropriations	0.0	-2,155	-8,615
% Change from Original Appropriations	0.0%	-0.7%	-0.7%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,305.9	68,957	249,680
2011-13 Maintenance Level	1,305.9	68,085	248,399
2011-13 Revised Appropriations	1,305.9	68,085	248,399
Difference from Original Appropriations	0.0	-872	-1,281
% Change from Original Appropriations	0.0%	-1.3%	-0.5%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,219.3	64,141	299,585
2011-13 Maintenance Level	1,219.3	65,058	300,240
2011-13 Revised Appropriations	1,219.3	65,058	300,240
Difference from Original Appropriations	0.0	917	655
% Change from Original Appropriations	0.0%	1.4%	0.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
The Evergreen State College
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	614.5	36,344	108,563
2011-13 Maintenance Level	614.7	36,248	108,506
2011-13 Revised Appropriations	614.7	36,248	108,506
Difference from Original Appropriations	0.2	-96	-57
% Change from Original Appropriations	0.0%	-0.3%	-0.1%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	1,562.7	80,629	336,810
2011-13 Maintenance Level	1,562.7	79,715	335,753
2011-13 Revised Appropriations	1,562.7	79,715	335,753
Difference from Original Appropriations	0.0	-914	-1,057
% Change from Original Appropriations	0.0%	-1.1%	-0.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Office of Student Financial Assist
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	27.2	321,432	341,628
2011-13 Maintenance Level	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-27.2	-321,432	-341,628
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	13.0	0	5,230
2011-13 Maintenance Level	13.0	0	5,307
2011-13 Revised Appropriations	13.0	0	5,307
Difference from Original Appropriations	0.0	0	77
% Change from Original Appropriations	0.0%	0.0%	1.5%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	34.0	0	6,134
2011-13 Maintenance Level	34.0	0	6,086
2011-13 Revised Appropriations	34.0	0	6,086
Difference from Original Appropriations	0.0	0	-48
% Change from Original Appropriations	0.0%	0.0%	-0.8%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	30.0	0	6,092
2011-13 Maintenance Level	30.0	0	6,082
2011-13 Revised Appropriations	30.0	0	6,082
Difference from Original Appropriations	0.0	0	-10
% Change from Original Appropriations	0.0%	0.0%	-0.2%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	4.0	364	766
2011-13 Maintenance Level	6.0	805	1,611
2011-13 Revised Appropriations	6.0	805	1,611
Difference from Original Appropriations	2.0	441	845
% Change from Original Appropriations	48.8%	121.2%	110.3%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-17.4	-26,167	10,796
% Change from Original Appropriations	-1.1%	-27.0%	2.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	3.0	0	876
2011-13 Maintenance Level	6.0	0	1,613
2011-13 Revised Appropriations	6.0	0	1,613
Difference from Original Appropriations	3.0	0	737
% Change from Original Appropriations	100.0%	0.0%	84.1%

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

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-59.5	0	-5,005
% Change from Original Appropriations	-8.5%	0.0%	-3.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	19.6	1,925	9,778
2011-13 Maintenance Level	19.6	1,721	9,315
2011-13 Revised Appropriations	19.6	1,721	9,315
Difference from Original Appropriations	0.0	-204	-463
% Change from Original Appropriations	0.0%	-10.6%	-4.7%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Environ & Land Use Hearings Office
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	18.3	4,841	4,841
2011-13 Maintenance Level	17.7	4,173	4,173
2011-13 Revised Appropriations	17.7	4,173	4,173
Difference from Original Appropriations	-0.6	-668	-668
% Change from Original Appropriations	-3.3%	-13.8%	-13.8%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	17.6	13,583	14,884
2011-13 Maintenance Level	17.1	13,209	14,510
2011-13 Revised Appropriations	17.1	13,209	14,510
Difference from Original Appropriations	-0.5	-374	-374
% Change from Original Appropriations	-2.8%	-2.8%	-2.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Dept of Fish and Wildlife**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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	2,048	2,048
2. Wolf Management	0.0	248	248
Policy -- Other Total	0.0	2,296	2,296
Total Policy Changes	0.0	2,296	2,296
2011-13 Revised Appropriations	1,465.4	60,149	359,482
Difference from Original Appropriations	26.0	-9,238	1,065
% Change from Original Appropriations	1.8%	-13.3%	0.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	40.7	5,065	15,829
2011-13 Maintenance Level	42.2	4,526	18,130
2011-13 Revised Appropriations	42.2	4,526	18,130
Difference from Original Appropriations	1.5	-539	2,301
% Change from Original Appropriations	3.7%	-10.6%	14.5%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	7.5	29,776	34,211
% Change from Original Appropriations	0.6%	43.2%	9.5%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	755.4	31,100	146,302
2011-13 Maintenance Level	755.4	29,971	145,042
2011-13 Revised Appropriations	755.4	29,971	145,042
Difference from Original Appropriations	0.0	-1,129	-1,260
% Change from Original Appropriations	0.0%	-3.6%	-0.9%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	2,381.5	69	715,099
2011-13 Maintenance Level	2,331.5	0	705,126
2011-13 Revised Appropriations	2,331.5	0	705,126
Difference from Original Appropriations	-50.0	-69	-9,973
% Change from Original Appropriations	-2.1%	-100.0%	-1.4%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728
2011-13 Maintenance Level	14,584.7	1,144,958	2,399,034
2011-13 Revised Appropriations	14,584.7	1,144,958	2,399,034
Difference from Original Appropriations	0.0	-9,765	-7,694
% Change from Original Appropriations	0.0%	-0.9%	-0.3%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Sundry Claims**
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	278	278
2013 Policy Other Changes:			
1. Sundry Claims	0.0	325	325
Policy -- Other Total	0.0	325	325
Total Policy Changes	0.0	325	325
2011-13 Revised Appropriations	0.0	603	603
Difference from Original Appropriations	0.0	603	603
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

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

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	133,476	133,476
2011-13 Maintenance Level	0.0	129,476	129,476
2011-13 Revised Appropriations	0.0	129,476	129,476
Difference from Original Appropriations	0.0	-4,000	-4,000
% Change from Original Appropriations	0.0%	-3.0%	-3.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Contributions to Retirement Systems
Law Enforce Officers Retire System
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	111,276	111,276
2011-13 Maintenance Level	0.0	111,276	111,276
2011-13 Revised Appropriations	0.0	111,276	111,276
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Contributions to Retirement Systems
Judicial Retirement System
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	0.0	22,200	22,200
2011-13 Maintenance Level	0.0	18,200	18,200
2011-13 Revised Appropriations	0.0	18,200	18,200
Difference from Original Appropriations	0.0	-4,000	-4,000
% Change from Original Appropriations	0.0%	-18.0%	-18.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)
Council for Higher Education
(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	Total
2011-13 Original Appropriations	18.0	997	3,374
2011-13 Maintenance Level	0.0	0	0
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-18.0	-997	-3,374
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

2011-13 Revised Omnibus Operating Budget (2013 Supp)**Other Legislation**

(Dollars in Thousands)

	FTEs	Passed Senate NGF-P	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
Difference from Original Appropriations	-1.2	2,350	2,504
% Change from Original Appropriations	-64.9%	-61.0%	-65.0%