



Proposed Substitute to HB 2185

By Representative Hunter

Agency Detail

February 26, 2014

Office of Program Research

2013-15 Revised Omnibus Operating Budget (2014 Supp)
House of Representatives
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	356.6	61,864	63,629
2013-15 Maintenance Level	356.6	62,130	63,895
Difference from Original	0.0	266	266
% Change from Original	0.0%	0.4%	0.4%
2013-15 Revised Appropriations	356.6	62,130	63,895
Difference from Original Appropriations	0.0	266	266
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Senate**

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	253.0	44,555	46,069
2013-15 Maintenance Level	253.0	44,735	46,249
Difference from Original	0.0	180	180
% Change from Original	0.0%	0.4%	0.4%
2013-15 Revised Appropriations	253.0	44,735	46,249
Difference from Original Appropriations	0.0	180	180
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	21.4	173	6,478
2013-15 Maintenance Level	21.4	175	6,480
Difference from Original	0.0	2	2
% Change from Original	0.0%	1.2%	0.0%
2013-15 Revised Appropriations	21.4	175	6,480
Difference from Original Appropriations	0.0	2	2
% Change from Original Appropriations	0.0%	1.2%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
LEAP Committee
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	10.0	3,464	3,464
2013-15 Maintenance Level	10.0	3,465	3,465
Difference from Original	0.0	1	1
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	10.0	3,465	3,465
Difference from Original Appropriations	0.0	1	1
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the State Actuary
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	13.0	0	3,529
2013-15 Maintenance Level	13.0	0	3,543
Difference from Original	0.0	0	14
% Change from Original	0.0%	0.0%	0.4%
2013-15 Revised Appropriations	13.0	0	3,543
Difference from Original Appropriations	0.0	0	14
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	42.6	7,370	7,421
2013-15 Maintenance Level	42.6	7,416	7,467
Difference from Original	0.0	46	46
% Change from Original	0.0%	0.6%	0.6%
2013-15 Revised Appropriations	42.6	7,416	7,467
Difference from Original Appropriations	0.0	46	46
% Change from Original Appropriations	0.0%	0.6%	0.6%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	46.6	15,977	15,977
2013-15 Maintenance Level	46.6	16,221	16,221
Difference from Original	0.0	244	244
% Change from Original	0.0%	1.5%	1.5%
2013-15 Revised Appropriations	46.6	16,221	16,221
Difference from Original Appropriations	0.0	244	244
% Change from Original Appropriations	0.0%	1.5%	1.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Statute Law Committee
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	46.6	7,997	8,888
2013-15 Maintenance Level	46.6	8,013	8,907
Difference from Original	0.0	16	19
% Change from Original	0.0%	0.2%	0.2%
2013-15 Revised Appropriations	46.6	8,013	8,907
Difference from Original Appropriations	0.0	16	19
% Change from Original Appropriations	0.0%	0.2%	0.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Supreme Court**
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	60.9	13,747	13,747
2013-15 Maintenance Level	60.9	13,974	13,974
Difference from Original	0.0	227	227
% Change from Original	0.0%	1.7%	1.7%
Policy Comp Changes:			
1. Additional Salary Step	0.0	44	44
Policy -- Comp Total	0.0	44	44
Total Policy Changes	0.0	44	44
2013-15 Revised Appropriations	60.9	14,018	14,018
Difference from Original Appropriations	0.0	271	271
% Change from Original Appropriations	0.0%	2.0%	2.0%

Comments:

1. Additional Salary Step - Funding is provided to implement an additional step added to the salary ranges of certain Supreme Court employees who have been at the existing top step of these salary ranges for at least six years. This results in a 2.5 percent increase in the top of the salary ranges available for these positions.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Law Library
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	13.8	2,949	2,949
2013-15 Maintenance Level	13.8	2,954	2,954
Difference from Original	0.0	5	5
% Change from Original	0.0%	0.2%	0.2%
Policy Comp Changes:			
1. Additional Salary Step	0.0	4	4
Policy -- Comp Total	0.0	4	4
Total Policy Changes	0.0	4	4
2013-15 Revised Appropriations	13.8	2,958	2,958
Difference from Original Appropriations	0.0	9	9
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

1. Additional Salary Step - Funding is provided to implement an additional step added to the salary ranges of certain State Law Library employees who have been at the existing top step of these salary ranges for at least six years. This results in a 2.5 percent increase in the top of the salary ranges available for these positions.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Court of Appeals**

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	140.6	31,376	31,376
2013-15 Maintenance Level	140.6	31,731	31,731
Difference from Original	0.0	355	355
% Change from Original	0.0%	1.1%	1.1%
2013-15 Revised Appropriations	140.6	31,731	31,731
Difference from Original Appropriations	0.0	355	355
% Change from Original Appropriations	0.0%	1.1%	1.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	9.5	2,062	2,062
2013-15 Maintenance Level	9.5	2,077	2,077
Difference from Original	0.0	15	15
% Change from Original	0.0%	0.7%	0.7%
2013-15 Revised Appropriations	9.5	2,077	2,077
Difference from Original Appropriations	0.0	15	15
% Change from Original Appropriations	0.0%	0.7%	0.7%

Comments:

Administrative Office of the Courts

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	411.0	101,856	157,941
2013-15 Maintenance Level	411.0	103,505	159,464
Difference from Original	0.0	1,649	1,523
% Change from Original	0.0%	1.6%	1.0%
2014 Policy Other Changes:			
1. Superior Court CMS	0.0	0	5,306
2. Enterprise Content CMS	0.0	0	1,093
3. IT Security Enhancements	0.0	0	750
4. Superior Ct Judge Benton/Franklin	0.0	-108	-108
5. Superior Court Judge Whatcom County	0.0	-108	-108
Policy -- Other Total	0.0	-216	6,933
Total Policy Changes	0.0	-216	6,933
2013-15 Revised Appropriations	411.0	103,289	166,397
Difference from Original Appropriations	0.0	1,433	8,456
% Change from Original Appropriations	0.0%	1.4%	5.4%

Comments:

1. Superior Court CMS - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts. (Judicial Information Systems Account-State)

2. Enterprise Content CMS - Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington State Court of Appeals. (Judicial Information Systems Account-State)

3. IT Security Enhancements - Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)

4. Superior Ct Judge Benton/Franklin - The 2013-15 budget appropriates funding for an additional superior court judge position in Benton and Franklin Counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.

5. Superior Court Judge Whatcom County - The 2013-15 budget appropriates funding for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Public Defense
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	16.2	64,129	67,929
2013-15 Maintenance Level	16.2	64,134	67,934
Difference from Original	0.0	5	5
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Federal Grant Authority	0.0	0	152
2. Appellate Indigent Funding-Death Pe	0.0	250	250
Policy -- Other Total	0.0	250	402
Total Policy Changes	0.0	250	402
2013-15 Revised Appropriations	16.2	64,384	68,336
Difference from Original Appropriations	0.0	255	407
% Change from Original Appropriations	0.0%	0.4%	0.6%

Comments:

1. Federal Grant Authority - The Office of Public Defense was awarded a federal grant under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in FY 2015, the last year of the federal grant. (General Fund-Federal)

2. Appellate Indigent Funding-Death Pe - One-time funding is provided to pay the attorney costs for indigent appellate death penalty cases. In 2013 attorneys were appointed for three death penalty cases, increasing expenditures for FY 2014.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1.0	21,732	23,186
2013-15 Maintenance Level	1.0	21,731	23,185
Difference from Original	0.0	-1	-1
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Temporary Vendor Rate Increase	0.0	280	280
Policy -- Other Total	0.0	280	280
Total Policy Changes	0.0	280	280
2013-15 Revised Appropriations	1.0	22,011	23,465
Difference from Original Appropriations	0.0	279	279
% Change from Original Appropriations	0.0%	1.3%	1.2%

Comments:

1. Temporary Vendor Rate Increase - Funding is provided for a one-time vendor rate increase to replace and upgrade the telecommunications infrastructure for the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the Northwest Justice Project.

Office of the Governor

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	49.9	10,726	14,726
2013-15 Maintenance Level	49.9	10,757	14,757
Difference from Original	0.0	31	31
% Change from Original	0.0%	0.3%	0.2%
2014 Policy Other Changes:			
1. Interpreter Training Program	0.0	35	35
Policy -- Other Total	0.0	35	35
Policy Transfer Changes:			
2. Special Education Ombuds	0.0	50	50
Policy -- Transfer Total	0.0	50	50
Total Policy Changes	0.0	85	85
2013-15 Revised Appropriations	49.9	10,842	14,842
Difference from Original Appropriations	0.0	116	116
% Change from Original Appropriations	0.0%	1.1%	0.8%

Comments:

1. Interpreter Training Program - Funding is provided for a study to develop a state foreign language education interpreter training program in accordance with Second Substitute House Bill 1709 (foreign language interpreters).

2. Special Education Ombuds - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	5.8	1,312	1,407
2013-15 Maintenance Level	6.8	1,319	1,414
Difference from Original	1.0	7	7
% Change from Original	17.2%	0.5%	0.5%
2013-15 Revised Appropriations	6.8	1,319	1,414
Difference from Original Appropriations	1.0	7	7
% Change from Original Appropriations	17.2%	0.5%	0.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	19.6	4,097	4,097
2013-15 Maintenance Level	19.6	4,176	4,176
Difference from Original	0.0	79	79
% Change from Original	0.0%	1.9%	1.9%
Policy Comp Changes:			
1. Electronic Filing	0.0	100	100
Policy -- Comp Total	0.0	100	100
Total Policy Changes	0.0	100	100
2013-15 Revised Appropriations	19.6	4,276	4,276
Difference from Original Appropriations	0.0	179	179
% Change from Original Appropriations	0.0%	4.4%	4.4%

Comments:

1. Electronic Filing - Pursuant to Engrossed Third Substitute House Bill 1005 (campaign report filing), funding for staff and contracted services are provided to meet requirements related to mandatory electronic filing of lobbyist reports.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Office of the Secretary of State**

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	314.6	20,891	80,900
2013-15 Maintenance Level	314.6	21,364	81,438
Difference from Original	0.0	473	538
% Change from Original	0.0%	2.3%	0.7%
2014 Policy Other Changes:			
1. State Records Center Stockpickers	0.0	0	162
2. Archives Vehicle Replacement	0.0	0	38
3. Signature Gathering	0.2	44	44
Policy -- Other Total	0.2	44	244
Total Policy Changes	0.2	44	244
2013-15 Revised Appropriations	314.8	21,408	81,682
Difference from Original Appropriations	0.2	517	782
% Change from Original Appropriations	0.1%	2.5%	1.0%

Comments:

1. State Records Center Stockpickers - Funding is provided to replace existing stock pickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)

2. Archives Vehicle Replacement - Finding is provided to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)

3. Signature Gathering - Funding is provided for the costs related to registering signature gatherers with the Secretary of State, pursuant to Substitute House Bill 2552 (Signature gathering).

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2.0	501	501
2013-15 Maintenance Level	2.0	504	504
Difference from Original	0.0	3	3
% Change from Original	0.0%	0.6%	0.6%
2013-15 Revised Appropriations	2.0	504	504
Difference from Original Appropriations	0.0	3	3
% Change from Original Appropriations	0.0%	0.6%	0.6%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2.0	420	420
2013-15 Maintenance Level	2.0	423	423
Difference from Original	0.0	3	3
% Change from Original	0.0%	0.7%	0.7%
2013-15 Revised Appropriations	2.0	423	423
Difference from Original Appropriations	0.0	3	3
% Change from Original Appropriations	0.0%	0.7%	0.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the State Treasurer
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	67.0	0	14,924
2013-15 Maintenance Level	67.0	0	14,945
Difference from Original	0.0	0	21
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	67.0	0	14,945
Difference from Original Appropriations	0.0	0	21
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the State Auditor
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	336.3	1,461	75,841
2013-15 Maintenance Level	336.3	1,518	75,893
Difference from Original	0.0	57	52
% Change from Original	0.0%	3.9%	0.1%
2013-15 Revised Appropriations	336.3	1,518	75,893
Difference from Original Appropriations	0.0	57	52
% Change from Original Appropriations	0.0%	3.9%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1.3	312	312
2013-15 Maintenance Level	1.3	313	313
Difference from Original	0.0	1	1
% Change from Original	0.0%	0.3%	0.3%
2013-15 Revised Appropriations	1.3	313	313
Difference from Original Appropriations	0.0	1	1
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

Office of the Attorney General

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,071.5	20,588	228,251
2013-15 Maintenance Level	1,071.7	21,714	229,789
Difference from Original	0.3	1,126	1,538
% Change from Original	0.0%	5.5%	0.7%
2014 Policy Other Changes:			
1. Anti-Trust Litigation Increase	0.0	0	528
2. Increased Legal Svcs to Specif Agys	8.1	0	5,075
3. Moore v. HCA Litigation	1.9	0	2,414
4. WA Servicemember Civil Relief Act	0.3	69	69
5. Labor and Industries Appeal Bonds	1.0	0	259
6. Public Works Payroll Records	0.5	0	141
7. Medical Marijuana	0.5	0	120
Policy -- Other Total	12.2	69	8,606
Total Policy Changes	12.2	69	8,606
2013-15 Revised Appropriations	1,083.9	21,783	238,395
Difference from Original Appropriations	12.5	1,195	10,144
% Change from Original Appropriations	1.2%	5.8%	4.4%

Comments:

1. Anti-Trust Litigation Increase - Additional expenditure authority is provided from the Anti-Trust Revolving Account to cover direct litigation costs for pending cases. (Anti-Trust Revolving Account-Nonappropriated)

2. Increased Legal Svcs to Specif Agys - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate eight interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both client agencies and the Office of the Attorney General. Additional funding is also provided for increased legal services billings to the Office of Minority and Women Business Enterprises for increased standard legal services, and the Department of Corrections for litigation related to interest arbitration. (Legal Services Revolving Account-State)

3. Moore v. HCA Litigation - Additional billing authority is provided for litigation costs associated with a class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority related to health benefits for certain non full-time state employees. (Legal Services Revolving Account-State)

4. WA Servicemember Civil Relief Act - Funding is provided for investigations and lawsuits related to the Washington Servicemember Civil Relief Act, pursuant to Substitute House Bill 2171 (Veterans, military personnel).

5. Labor and Industries Appeal Bonds - Funding is provided to implement Substitute House Bill 2146 (Labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain Department of Labor & Industries (L&I) decisions. Funding is provided for the anticipated workload impact to the L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (Legal Services Revolving Fund-State)

6. Public Works Payroll Records - Funding is provided for implementation of Substitute House Bill 2331 (public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (Legal Services Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the Attorney General

7. Medical Marijuana - Funding is provided for implementation of Engrossed Second Substitute House Bill 2149 (medical marijuana). Funding is provided for the Department of Health (DOH) to administer a secure registry of qualified patients and designated providers, for the Liquor Control Board (LCB) to develop and implement a medical marijuana endorsement for licensed marijuana retailers, and for Attorney General services to the DOH and the LCB. (Legal Services Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	12.0	2,490	2,490
2013-15 Maintenance Level	12.0	2,427	2,427
Difference from Original	0.0	-63	-63
% Change from Original	0.0%	-2.5%	-2.5%
2013-15 Revised Appropriations	12.0	2,427	2,427
Difference from Original Appropriations	0.0	-63	-63
% Change from Original Appropriations	0.0%	-2.5%	-2.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Financial Institutions
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	190.9	0	47,883
2013-15 Maintenance Level	190.9	0	48,168
Difference from Original	0.0	0	285
% Change from Original	0.0%	0.0%	0.6%
2013-15 Revised Appropriations	190.9	0	48,168
Difference from Original Appropriations	0.0	0	285
% Change from Original Appropriations	0.0%	0.0%	0.6%

Comments:

Department of Commerce

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	272.2	123,227	515,885
Previously Enacted in Other Legislation:			
1. Local Gov Enviro Permitt Assistance	0.0	2,000	2,000
Total Previously Enacted in Other Legislation	0.0	2,000	2,000
2013-15 Approps + Other Legislation	272.2	125,227	517,885
2013-15 Maintenance Level	273.9	126,584	519,128
Difference from Original	1.7	3,357	3,243
% Change from Original	0.6%	2.7%	0.6%
2014 Policy Other Changes:			
2. Innovation Contract #	0.0	0	1,939
3. Agriculture Safety Grant	0.0	250	250
4. Homeless Certifications	0.1	0	26
5. Public Works Payroll Records	1.4	0	325
6. New Americans Program	0.0	200	200
7. Meth Remediation	0.0	0	466
Policy -- Other Total	1.5	450	3,206
Total Policy Changes	1.5	450	3,206
2013-15 Revised Appropriations	275.4	127,034	522,334
Difference from Original Appropriations	3.2	3,807	6,449
% Change from Original Appropriations	1.2%	3.1%	1.3%

Comments:

2. Innovation Contract # - Innovate Washington is eliminated as a state agency. Funds remaining in the Investing in Innovation Account are transferred to the Department of Commerce who, consistent with Engrossed Second Substitute House Bill 2029 (econ development agencies), may contract with a non-profit entity to develop technology-based industries throughout the state. (Investing in Innovation Account-Nonappropriated)

3. Agriculture Safety Grant - Funding is provided for a grant pursuant to implementation of Second Substitute House Bill 1072 (ag labor skills and safety). The amount provided shall be the amount of the grant.

4. Homeless Certifications - Pursuant to Substitute House Bill 2415 (homeless status certif.), funding is provided for staff to implement a pilot program to assist homeless individuals in establishing an address that can be used for employment purposes. (Home Security Fund Account-State)

5. Public Works Payroll Records - Funding is provided to implement Substitute House Bill 2331 (public works payroll records). Contractors and sub-contractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (General Fund-Federal, Public Works Assistance Account-State, Washington Housing Trust Account-State, Public Facility Construction Loan Revolving Account-State)

6. New Americans Program - Funding is increased for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.

7. Meth Remediation - One-time funding is provided to offset extraordinary expenses incurred by the Tacoma Housing Authority because of aggressive testing of low-income housing for methamphetamine contamination. These funds may be used to assist with the costs associated with re-mediating units of low-income housing to meet public safety standards. (Housing Trust Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Economic & Revenue Forecast Council
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	6.1	1,566	1,616
2013-15 Maintenance Level	6.1	1,576	1,626
Difference from Original	0.0	10	10
% Change from Original	0.0%	0.6%	0.6%
2013-15 Revised Appropriations	6.1	1,576	1,626
Difference from Original Appropriations	0.0	10	10
% Change from Original Appropriations	0.0%	0.6%	0.6%

Comments:

Office of Financial Management

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	208.2	35,956	119,926
2013-15 Maintenance Level	206.2	35,020	121,976
Difference from Original	-2.0	-936	2,050
% Change from Original	-1.0%	-2.6%	1.7%
2014 Policy Other Changes:			
1. Education Research Data Center	1.5	0	316
2. Statewide Jail Study	0.0	300	300
3. State Agency Permitting	0.2	0	37
4. Higher Education Transparency	0.0	121	121
5. Student Success Report	0.1	262	262
6. Master Address Services	0.0	0	189
7. Public Records	0.0	200	200
8. Interpreter Services	0.5	0	154
Policy -- Other Total	2.2	883	1,579
Total Policy Changes	2.2	883	1,579
2013-15 Revised Appropriations	208.4	35,903	123,555
Difference from Original Appropriations	0.2	-53	3,629
% Change from Original Appropriations	0.1%	-0.2%	3.0%

Comments:

1. Education Research Data Center - Funding is provided to the Education Research and Data Center within the Forecasting and Research division to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions shall be used to support the collection, analysis and reporting of longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)

2. Statewide Jail Study - The Office of Financial Management will conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention.

3. State Agency Permitting - Funding is provided for the agency to make information about permitting assistance and timelines more readily available to the public, pursuant to Engrossed Second Substitute House Bill 2192 (state agency permitting). (Data Processing Revolving Account-State)

4. Higher Education Transparency - Funding is provided for the Education Research and Data Center (ERDC) to implement Substitute House Bill 2651 (higher ed transparency) and Substitute House Bill 2336 (higher ed department budgets). The ERDC is required to include information on revenues, expenditures and department-level budgets for each institution of higher education on the data dashboard.

5. Student Success Report - Pursuant to Substitute House Bill 2739 (student success in schools), funding is provided for staffing and a contract with the Washington State University to complete a report analyzing the correlation of certain family factors with academic and behavioral indicators of student success.

6. Master Address Services - The Office of the Chief Information Officer will establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Furthermore, it will reduce errors and the amount of time agencies spend updating and correcting data due to inconsistent formats. (Data Processing Revolving Account-Non-appropriated)

7. Public Records - Funding is provided for a contract with a data collection expert and a mediator to implement a process to develop solutions for maintaining the greatest level of public access under the public records act under chapter 42.56 RCW, with the least impact to government resources and operations.

8. Interpreter Services - Funding is provided to implement Engrossed House Bill 2617 (interpreter services), which expands collective bargaining for state-purchased interpreter services to the Department of Labor & Industries (L&I) and later to the rest of the state. The Department of Enterprise Services is required to implement a model that all state agencies must use to procure spoken language interpreter services. Funding is provided to the Office of Financial Management (OFM) for staff to support the increased bargaining workload. Funding is also provided to the Department of Labor and Industries for staff, administrative costs, and payment system updates to accommodate the new model for purchasing interpreter services. (OFM Labor Relations Service Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	170.4	0	37,822
2013-15 Maintenance Level	170.4	0	38,102
Difference from Original	0.0	0	280
% Change from Original	0.0%	0.0%	0.7%
2014 Policy Other Changes:			
1. OMWBE Support	0.4	0	67
2. Labor and Industries Appeal Bonds	0.5	0	93
Policy -- Other Total	0.9	0	160
Total Policy Changes	0.9	0	160
2013-15 Revised Appropriations	171.2	0	38,262
Difference from Original Appropriations	0.9	0	440
% Change from Original Appropriations	0.5%	0.0%	1.2%

Comments:

1. OMWBE Support - Funding is provided for the Office of Administrative Hearings to provide additional services to the Office of Minority and Women's Business Enterprises (OMWBE) for adjudication hearings expenses. (Administrative Hearings Revolving Account-State)

2. Labor and Industries Appeal Bonds - Funding is provided to implement Substitute House Bill 2146 (labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain Department of Labor and Industries (L&I) decisions. Funding is provided for the anticipated workload impact to L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (Administrative Hearings Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Lottery Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	142.9	0	810,516
2013-15 Maintenance Level	142.9	0	810,602
Difference from Original	0.0	0	86
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	142.9	0	810,602
Difference from Original Appropriations	0.0	0	86
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	146.5	0	29,984
2013-15 Maintenance Level	146.5	0	30,147
Difference from Original	0.0	0	163
% Change from Original	0.0%	0.0%	0.5%
2013-15 Revised Appropriations	146.5	0	30,147
Difference from Original Appropriations	0.0	0	163
% Change from Original Appropriations	0.0%	0.0%	0.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2.0	473	473
2013-15 Maintenance Level	2.0	478	478
Difference from Original	0.0	5	5
% Change from Original	0.0%	1.1%	1.1%
2013-15 Revised Appropriations	2.0	478	478
Difference from Original Appropriations	0.0	5	5
% Change from Original Appropriations	0.0%	1.1%	1.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2.0	457	457
2013-15 Maintenance Level	2.0	476	476
Difference from Original	0.0	19	19
% Change from Original	0.0%	4.2%	4.2%
2013-15 Revised Appropriations	2.0	476	476
Difference from Original Appropriations	0.0	19	19
% Change from Original Appropriations	0.0%	4.2%	4.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	251.7	0	57,297
2013-15 Maintenance Level	251.7	0	57,391
Difference from Original	0.0	0	94
% Change from Original	0.0%	0.0%	0.2%
2014 Policy Other Changes:			
1. Private Sector Retirement Savings	0.3	250	250
2. Save Toward Retirement Plan	0.5	344	344
Policy -- Other Total	0.8	594	594
Total Policy Changes	0.8	594	594
2013-15 Revised Appropriations	252.4	594	57,985
Difference from Original Appropriations	0.8	594	688
% Change from Original Appropriations	0.3%	0.0%	1.2%

Comments:

1. Private Sector Retirement Savings - The Department of Retirement Systems will explore options for retirement savings accounts for employees of private and non-profit organizations, especially workers in small and medium-sized firms. (General Fund-State)

2. Save Toward Retirement Plan - Funding is provided for the Department of Retirement Systems to set up the plan design, obtain necessary regulatory approvals from the federal Internal Revenue Service and the Department of Labor, and contract with a third-party administrator to operate the Save Toward a Retirement Today retirement savings plan, consistent with the provisions of House Bill 2474 (Save Toward a Retirement Today). (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Investment Board
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	91.4	0	36,035
2013-15 Maintenance Level	91.4	0	36,059
Difference from Original	0.0	0	24
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	91.4	0	36,059
Difference from Original Appropriations	0.0	0	24
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Innovate Washington
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	-0.1	0	3,377
2013-15 Maintenance Level	-0.1	0	3,383
Difference from Original	0.0	0	6
% Change from Original	0.0%	0.0%	0.2%
2014 Policy Other Changes:			
1. Innovation Contract #	0.0	0	-3,384
Policy -- Other Total	0.0	0	-3,384
Total Policy Changes	0.0	0	-3,384
2013-15 Revised Appropriations	-0.1	0	-1
Difference from Original Appropriations	0.0	0	-3,378
% Change from Original Appropriations	0.0%	0.0%	-100.0%

Comments:

1. Innovation Contract # - Innovate Washington is eliminated as a state agency. Funds remaining in the Investing in Innovation Account are transferred to the Department of Commerce, consistent with Engrossed Second Substitute House Bill 2029 (eliminating economic development agencies and boards). (Investing in Innovation Account-Nonappropriated)

Department of Revenue

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,191.7	214,286	253,027
2013-15 Maintenance Level	1,191.7	214,641	253,429
Difference from Original	0.0	355	402
% Change from Original	0.0%	0.2%	0.2%
Policy Comp Changes:			
1. Property Tax Relief Programs	0.8	158	158
2. State Tax Preferences	1.5	292	292
3. Unpaid Wage Collection	1.9	340	340
4. Implementation Funding	0.2	53	53
Policy -- Comp Total	4.4	843	843
Total Policy Changes	4.4	843	843
2013-15 Revised Appropriations	1,196.0	215,484	254,272
Difference from Original Appropriations	4.4	1,198	1,245
% Change from Original Appropriations	0.4%	0.6%	0.5%

Comments:

1. Property Tax Relief Programs - Funding is provided to the Department of Revenue (DOR) to implement Second Substitute House Bill 1170 (Property tax relief programs), which require DOR to report back the the Legislature regarding property tax relief programs by December 2014.

2. State Tax Preferences - Funding is provided to DOR to implement Substitute House Bill 2201 (State tax preferences) which consolidates reports, modifies collection and reporting of tax preference data, and authorizes disclosure of certain tax information.

3. Unpaid Wage Collection - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (Unpaid wages collection). The Department of Labor & Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution.

4. Implementation Funding - One-time funding is provided to the Department of Revenue to implement the following bills: Substitute House Bill 1287 (Indian tribes/property tax), Engrossed Second Substitute House Bill 2493 (Land use/horticulture), Engrossed Substitute House Bill 2306 (Fam and ag land/current use), Substitute House Bill 1634 (Property tax level limit).

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	11.2	2,395	2,395
2013-15 Maintenance Level	11.2	2,404	2,404
Difference from Original	0.0	9	9
% Change from Original	0.0%	0.4%	0.4%
2013-15 Revised Appropriations	11.2	2,404	2,404
Difference from Original Appropriations	0.0	9	9
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	18.0	0	4,077
2013-15 Maintenance Level	19.0	0	3,500
Difference from Original	1.0	0	-577
% Change from Original	5.6%	0.0%	-14.2%
2013-15 Revised Appropriations	19.0	0	3,500
Difference from Original Appropriations	1.0	0	-577
% Change from Original Appropriations	5.6%	0.0%	-14.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	235.0	400	55,126
2013-15 Maintenance Level	235.0	400	55,256
Difference from Original	0.0	0	130
% Change from Original	0.0%	0.0%	0.2%
2014 Policy Other Changes:			
1. Financial Solvency	1.6	0	498
Policy -- Other Total	1.6	0	498
Total Policy Changes	1.6	0	498
2013-15 Revised Appropriations	236.6	400	55,754
Difference from Original Appropriations	1.6	0	628
% Change from Original Appropriations	0.7%	0.0%	1.1%

Comments:

1. Financial Solvency - Funding is provided for staffing costs related to implementation of Substitute House Bill 2461 (insurance company solvency) which makes changes to the statutory framework that governs insurance holding companies. (Insurance Commissioners Regulatory Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Consolidated Technology Services
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	290.4	0	230,197
2013-15 Maintenance Level	290.4	0	230,395
Difference from Original	0.0	0	198
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	290.4	0	230,395
Difference from Original Appropriations	0.0	0	198
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Board of Accountancy
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	11.3	0	2,699
2013-15 Maintenance Level	11.3	0	2,705
Difference from Original	0.0	0	6
% Change from Original	0.0%	0.0%	0.2%
2013-15 Revised Appropriations	11.3	0	2,705
Difference from Original Appropriations	0.0	0	6
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Enterprise Services
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,042.8	7,282	451,353
2013-15 Maintenance Level	1,042.8	7,298	452,530
Difference from Original	0.0	16	1,177
% Change from Original	0.0%	0.2%	0.3%
2014 Policy Other Changes:			
1. McNeil Is Boundary Survey/Appraisal	0.0	0	75
2. Commercial Insurance	0.0	0	2,278
Policy -- Other Total	0.0	0	2,353
Total Policy Changes	0.0	0	2,353
2013-15 Revised Appropriations	1,042.8	7,298	454,883
Difference from Original Appropriations	0.0	16	3,530
% Change from Original Appropriations	0.0%	0.2%	0.8%

Comments:

1. McNeil Is Boundary Survey/Appraisal - The enacted FY 2013-15 budget requires the Department of Enterprise Services to coordinate with the federal government to obtain an appraisal determining the fair market value of parcel number one and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)

2. Commercial Insurance - Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Non-appropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	28.5	0	5,724
2013-15 Maintenance Level	28.5	0	5,647
Difference from Original	0.0	0	-77
% Change from Original	0.0%	0.0%	-1.4%
2013-15 Revised Appropriations	28.5	0	5,647
Difference from Original Appropriations	0.0	0	-77
% Change from Original Appropriations	0.0%	0.0%	-1.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	280.5	0	66,998
2013-15 Maintenance Level	280.5	0	60,297
Difference from Original	0.0	0	-6,701
% Change from Original	0.0%	0.0%	-10.0%
2014 Policy Other Changes:			
1. I-502 Implementation	0.0	0	0
2. Medical Marijuana	0.0	0	376
3. Marijuana License Software	0.0	0	210
4. Marijuana Traceability System	0.0	0	782
5. Marijuana Tax System	0.0	0	378
6. Additional Staffing	17.4	0	3,486
Policy -- Other Total	17.4	0	5,232
Total Policy Changes	17.4	0	5,232
2013-15 Revised Appropriations	297.9	0	65,529
Difference from Original Appropriations	17.4	0	-1,469
% Change from Original Appropriations	6.2%	0.0%	-2.2%

Comments:

2. Medical Marijuana - Funding is provided to the Liquor Control Board (LCB) for one-time information technology changes required as a result of Engrossed Second Substitute House Bill 2149 (Medical marijuana) to modify the I-502 licensing system to create a license, endorsement, and to modify the Seed-to-Sale traceability system. (Dedicated Marijuana Fund-State)

3. Marijuana License Software - The Liquor Control Board was provided start-up funding in the 2013-15 biennial budget for regulation of the recreational marijuana market. Part of that funding was used to procure cloud-based license software. Ongoing funding is provided for maintenance and support of those systems. (Dedicated Marijuana Fund-State)

4. Marijuana Traceability System - Funding is provided for a seed-to-sale inventory tracking system, which will track and monitor all recreational marijuana plants and products through all stages of the supply chain to prevent diversion and promote public safety. (Dedicated Marijuana Fund-State)

5. Marijuana Tax System - The Liquor Control Board is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to enable the collection of state tax revenue. (Dedicated Marijuana Fund-State)

6. Additional Staffing - The LCB is required to regulate the recreational marijuana market in Washington State. Start-up funding provided to the LCB in the 2013-15 biennial budget was used to procure necessary computer programs and licensing staff to launch the regulatory effort. Additional funding is provided to hire enforcement officers, auditors, and fiscal staff. (Dedicated Marijuana Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	166.2	0	52,620
2013-15 Maintenance Level	166.2	0	52,678
Difference from Original	0.0	0	58
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	166.2	0	52,678
Difference from Original Appropriations	0.0	0	58
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	4.0	0	1,044
2013-15 Maintenance Level	4.0	0	967
Difference from Original	0.0	0	-77
% Change from Original	0.0%	0.0%	-7.4%
2013-15 Revised Appropriations	4.0	0	967
Difference from Original Appropriations	0.0	0	-77
% Change from Original Appropriations	0.0%	0.0%	-7.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Military Department
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	323.4	3,726	273,568
2013-15 Maintenance Level	323.4	3,664	295,600
Difference from Original	0.0	-62	22,032
% Change from Original	0.0%	-1.7%	8.1%
2014 Policy Other Changes:			
1. Oil Transportation Safety	0.3	37	37
Policy -- Other Total	0.3	37	37
Total Policy Changes	0.3	37	37
2013-15 Revised Appropriations	323.7	3,701	295,637
Difference from Original Appropriations	0.3	-25	22,069
% Change from Original Appropriations	0.1%	-0.7%	8.1%

Comments:

1. Oil Transportation Safety - One-time funding is provided for research support for a Washington State University oil train emergency response study, pursuant to Engrossed Second Substitute House Bill 2347. (Oil transportation safety)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	41.3	4,013	7,834
2013-15 Maintenance Level	41.3	4,072	7,928
Difference from Original	0.0	59	94
% Change from Original	0.0%	1.5%	1.2%
2013-15 Revised Appropriations	41.3	4,072	7,928
Difference from Original Appropriations	0.0	59	94
% Change from Original Appropriations	0.0%	1.5%	1.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	7.0	0	2,249
2013-15 Maintenance Level	7.0	0	2,265
Difference from Original	0.0	0	16
% Change from Original	0.0%	0.0%	0.7%
2013-15 Revised Appropriations	7.0	0	2,265
Difference from Original Appropriations	0.0	0	16
% Change from Original Appropriations	0.0%	0.0%	0.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	17.8	2,535	4,699
2013-15 Maintenance Level	17.8	2,563	4,727
Difference from Original	0.0	28	28
% Change from Original	0.0%	1.1%	0.6%
2014 Policy Other Changes:			
1. Relocation and New Lease Costs	0.0	160	160
2. Assistant State Phy Anthropologist	0.5	0	109
Policy -- Other Total	0.5	160	269
Total Policy Changes	0.5	160	269
2013-15 Revised Appropriations	18.3	2,723	4,996
Difference from Original Appropriations	0.5	188	297
% Change from Original Appropriations	2.8%	7.4%	6.3%

Comments:

1. Relocation and New Lease Costs - Due to the potential demolition of the 1063 Capitol Way building, funding is provided to the Department of Archaeology and Historic Preservation for one-time relocation costs and ongoing increased lease costs incurred by moving to the old Lord Mansion building.

2. Assistant State Phy Anthropologist - One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,131.9	4,245,757	12,448,344
2013-15 Maintenance Level	1,131.9	4,344,984	13,044,731
Difference from Original	0.0	99,227	596,387
% Change from Original	0.0%	2.3%	4.8%
2014 Policy Other Changes:			
1. Breast & Cervical Cancer Treatment	0.0	-4,322	3,761
2. Provider Safety Equipment	0.0	306	612
3. State Health Care Innovation Plan #	2.0	-8,087	-9,759
4. Federal Basic Health Planning	0.0	500	500
5. Behavioral Health Redesign	1.5	229	424
6. Hospital Safety Net Assessment	0.0	-24,975	112,234
7. P1 Phase 2 Funding	-1.3	1,923	9,032
8. P1 Operating Rules	0.0	197	1,253
9. Cost Allocation Update for HBE	5.4	1,157	4,101
10. P1 ACA Enhancements	0.0	620	2,485
11. P1 Phase 2 Operations & Maintenance	13.4	693	2,391
12. Medicaid Plan Choice	0.0	390	3,900
Policy -- Other Total	21.0	-31,369	130,934
Total Policy Changes	21.0	-31,369	130,934
2013-15 Revised Appropriations	1,152.8	4,313,615	13,175,665
Difference from Original Appropriations	21.0	67,858	727,321
% Change from Original Appropriations	1.9%	1.6%	5.8%

Comments:

1. Breast & Cervical Cancer Treatment - The Health Care Authority will restore coverage under the Breast & Cervical Cancer Treatment (BCCT) program starting April 1, 2014. The BCCT program was a Medicaid program that covered treatment for approximately 1,250 women diagnosed with breast or cervical cancer with incomes under 300 percent of the federal poverty level (FPL). It was eliminated on January 1, 2014, when the state expanded the Medicaid program to include adults with incomes below 133 percent of the FPL. Clients with incomes below 133 percent of the FPL could enroll in Medicaid coverage under the Medicaid expansion. Clients with incomes over 133 percent of the FPL that were already enrolled in the program as of January 1, 2014, were allowed retain state-only coverage throughout the course of their treatments. Savings will be achieved because the cost of restoring Medicaid coverage for clients with incomes above 133 percent of the FPL is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014. (General Fund-State, General Fund-Federal)

2. Provider Safety Equipment - Funding is provided to implement SHB 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State, General Fund-Federal)

3. State Health Care Innovation Plan # - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding is provided to fully develop and implement the five-year innovation plan under E2SHB 2572 (healthcare purchase, delivery), and implementation is expected to slow the growth of state health care costs. (Health Care Authority Administrative Account-State)

4. Federal Basic Health Planning - Funding is provided for the design, development, and fiscal modeling of the federal Basic Health Plan Option. Fiscal modeling efforts will include the procurement of an econometric firm to complete an actuarial analysis of covered benefits and rate development.

5. Behavioral Health Redesign - Pursuant to E2SHB 2639 (mental health, chemical dependency) and E2SHB 2315 (suicide prevention), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services, to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants, and to develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)

6. Hospital Safety Net Assessment - Implementation of the Hospital Safety Net Assessment program under Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913) was delayed from July 1, 2013, to October 1, 2013, because HCA did not submit a timely request for the federal waiver required to implement the program. The Health Care Authority will collect hospital assessments and provide supplemental payments to hospitals and increased payments to managed care plans for hospital services starting on July 1, 2013, instead of October 1, 2013. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

7. P1 Phase 2 Funding - Funding is provided to align the timing of Phase Two of the ProviderOne project with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)

8. P1 Operating Rules - Funding is provided to implement enhancements to Washington's Medicaid Management Information System called ProviderOne. The enhancements are necessary to comply with the federally mandated rules promulgated by the federal Centers for Medicare and Medicaid Services (CMS) and the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)

9. Cost Allocation Update for HBE - Funding is provided for additional information technology and customer service costs incurred by the Washington Health Benefit Exchange related to enrolling clients in Medicaid and the Children's Health Insurance Program (CHIP). Costs allocated to Medicaid qualify for a 90 percent match for the development and implementation of an information technology system and a 75 percent match for system operations and customer support center services. Funding is provided for client eligibility correspondence costs incurred by the Exchange and for document imaging services provided by the Health Care Authority. Funding is also provided for one FTE to manage the cost allocation process between the Health Care Authority and the Exchange. (Health Benefit Exchange Account-State, General Fund-State, General Fund-Federal)

10. P1 ACA Enhancements - Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new Modified Adjusted Gross Income methodology. These modifications include changes for a new client coding for newly eligible clients, new client data elements, increased frequency of communication between the Automated Client Eligibility System and ProviderOne, and support for an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)

11. P1 Phase 2 Operations & Maintenance - Funding is provided for ongoing operational activities and provider support for Phase Two of the ProviderOne project as it transitions from implementation to operation. (General Fund-State, General Fund-Federal)

12. Medicaid Plan Choice - Funding is provided to implement functionality within the Exchange and ProviderOne that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in FY 2015. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Human Rights Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	34.2	4,073	6,258
2013-15 Maintenance Level	34.2	4,132	6,317
Difference from Original	0.0	59	59
% Change from Original	0.0%	1.5%	0.9%
2013-15 Revised Appropriations	34.2	4,132	6,317
Difference from Original Appropriations	0.0	59	59
% Change from Original Appropriations	0.0%	1.5%	0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	161.0	0	39,536
2013-15 Maintenance Level	161.0	0	39,560
Difference from Original	0.0	0	24
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	161.0	0	39,560
Difference from Original Appropriations	0.0	0	24
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	35.4	28,416	40,680
2013-15 Maintenance Level	35.4	28,681	41,119
Difference from Original	0.0	265	439
% Change from Original	0.0%	0.9%	1.1%
2014 Policy Other Changes:			
1. Corrections Instructor	1.0	0	0
2. Crisis Intervention Training	0.0	0	625
3. Strategic Social Interaction Model	0.0	0	343
4. Reserve Officers	0.3	35	35
Policy -- Other Total	1.3	35	1,003
Total Policy Changes	1.3	35	1,003
2013-15 Revised Appropriations	36.7	28,716	42,122
Difference from Original Appropriations	1.3	300	1,442
% Change from Original Appropriations	3.5%	1.1%	3.5%

Comments:

- 1. Corrections Instructor** - A currently contracted employee, on loan from local law enforcement to provide corrections training, will be converted to permanent state staff.
- 2. Crisis Intervention Training** - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)
- 3. Strategic Social Interaction Model** - Expenditure authority is provided to continue Strategic Social Interaction Model training. (General Fund-Local)
- 4. Reserve Officers** - One-time funding is provided for a study and report on the number of reserve law enforcement officers statewide.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2,804.9	34,683	656,795
2013-15 Maintenance Level	2,804.9	35,013	658,487
Difference from Original	0.0	330	1,692
% Change from Original	0.0%	1.0%	0.3%
2014 Policy Other Changes:			
1. Unpaid Wages Collection	1.4	0	262
2. Claims Processors	3.5	0	665
3. Electrical Program Workload Adj	10.7	0	3,004
4. Labor and Industries Appeal Bonds	0.2	399	420
5. Public Works Payroll Records	3.5	0	457
6. Employee Status	1.0	0	660
7. Employee Antiretaliation	0.3	0	259
8. Prevailing Wage IT	1.2	0	925
9. Prevailing Wage Program Manager	0.6	0	173
10. Interpreter Services	0.5	0	33
Policy -- Other Total	22.8	399	6,858
Total Policy Changes	22.8	399	6,858
2013-15 Revised Appropriations	2,827.7	35,412	665,345
Difference from Original Appropriations	22.8	729	8,550
% Change from Original Appropriations	0.8%	2.1%	1.3%

Comments:

1. Unpaid Wages Collection - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (unpaid wages collection). The Department of Labor and Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution. (Accident Account-State, Medical Aid Account-State)

2. Claims Processors - Funding is provided for seven Claim Processors to assist in administrative tasks currently performed by Claims Managers. The purpose is to allow Claims Managers to focus on resolving workers' compensation claims. In addition to the seven Claims Processors for whom funding is provided, L&I will utilize LEAN processes to identify existing resources that may fund 20 Claims Processors. (Accident Account-State, Medical Aid Account-State)

3. Electrical Program Workload Adj - Funding is provided for 16 additional field staff and one Electrical Technical Specialist beginning in April 2014. The purpose of the additional staff is to provide timely electrical inspections and meet projected workload demands due to increased construction activity. (Electrical License Account-State)

4. Labor and Industries Appeal Bonds - Funding is provided to implement Substitute House Bill 2146 (labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain L&I decisions. Funding is provided for the anticipated workload impact to L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (General Fund-State, Electrical License Account-State)

5. Public Works Payroll Records - Funding is provided to implement Substitute House Bill 2331 (public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before

final payment is made or retainage is released. (Public Works Administration Account-State)

6. Employee Status - Funding is provided to implement House Bill 2334 (employee status). The L&I Director may investigate complaints and enforce employee classification provisions. (Accident Account-State, Medical Aid Account-State)

7. Employee Antiretaliation - Funding is provided to implement Second Substitute House Bill 2333 (employee antiretaliation act). The L&I Director may investigate complaints and enforce employee retaliation provisions. (Accident Account-State, Medical Aid Account-State)

8. Prevailing Wage IT - One-time funding is provided to upgrade the online Prevailing Wage Application System. Funding will be used to automate correspondence over public works projects, including electronic transmission of certified payroll records to L&I, and to develop a real-time list of contractors debarred from public work. (Public Works Administration Account-State)

9. Prevailing Wage Program Manager - Funding is provided for a program manager to handle daily operations of the Prevailing Wage program. Currently, the Prevailing Wage Industrial Statistician manages the program in addition to the statutory responsibility of determining applicable prevailing wage rates. (Public Works Administration Account-State)

10. Interpreter Services - Funding is provided to implement Engrossed House Bill 2617 (interpreter services), which expands collective bargaining for state-purchased interpreter services to L&I and later to the rest of the state. The Department of Enterprise Services is required to implement a model that all state agencies must use to procure spoken language interpreter services. Funding is provided to the Office of Financial Management (OFM) for staff to support the increased bargaining workload. Funding is also provided to L&I for staff, administrative costs, and payment system updates to accommodate the new model for purchasing interpreter services. (Medical Aid Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Health
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,643.6	119,428	1,043,149
2013-15 Maintenance Level	1,643.6	119,166	1,040,654
Difference from Original	0.0	-262	-2,495
% Change from Original	0.0%	-0.2%	-0.2%
2014 Policy Other Changes:			
1. Healthiest Next Gen Initiative	0.0	350	350
2. Medical Marijuana	11.0	2,950	3,028
3. Physical Therapists	0.4	0	68
4. Suicide Prevention	1.0	0	251
5. Trauma Care Fund	0.0	0	-1,121
6. Tobacco Use Prevention	0.0	2,000	2,000
Policy -- Other Total	12.4	5,300	4,576
Total Policy Changes	12.4	5,300	4,576
2013-15 Revised Appropriations	1,655.9	124,466	1,045,230
Difference from Original Appropriations	12.4	5,038	2,081
% Change from Original Appropriations	0.8%	4.2%	0.2%

Comments:

1. Healthiest Next Gen Initiative - Funding is provided to implement Second Substitute House Bill 2643 (healthiest next generation), which establishes a statewide childhood obesity prevention project. The Department of Health (DOH) will coordinate interagency efforts and report to the Legislature on strategies to prevent childhood obesity, and will pass through funding for obesity prevention coordinators at the Office of the Superintendent of Public Instruction and Department of Early Learning. (General Fund-State)

2. Medical Marijuana - Funding is provided to implement Engrossed Second Substitute House Bill 2149 (medical marijuana). Funding is provided for DOH to administer a secure registry of qualified patients and designated providers, for the Liquor Control Board (LCB) to develop and implement a medical marijuana endorsement for licensed marijuana retailers, and for Attorney General services to DOH and LCB. (General Fund-State, Health Professions Account-State)

3. Physical Therapists - Funding is provided for DOH to implement Engrossed Substitute House Bill 2160 (physical therapists). The DOH Secretary will issue spinal manipulation endorsements to physical therapists who meet specified education and experience requirements. (Health Professions Account-State)

4. Suicide Prevention - Funding is provided for the DOH to implement Engrossed Substitute House Bill 2315 (suicide prevention). Funding will be used to develop and implement suicide prevention training requirements for specified health care professions, periodically update the model list of training programs, and report on a statewide plan for suicide prevention by November 15, 2015. (Health Professions Account-State)

5. Trauma Care Fund - Grant programs funded from the Emergency Medical Services and Trauma Care Systems Trust Account are reduced to reflect reduced revenues. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

6. Tobacco Use Prevention - Funding is provided for public health tobacco use prevention and cessation programs. The DOH will develop sustainable funding sources other than General Fund-State in order to continue these programs into future biennia. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	727.3	14,674	132,503
2013-15 Maintenance Level	690.3	14,963	119,871
Difference from Original	-37.0	289	-12,632
% Change from Original	-5.1%	2.0%	-9.5%
2013-15 Revised Appropriations	690.3	14,963	119,871
Difference from Original Appropriations	-37.0	289	-12,632
% Change from Original Appropriations	-5.1%	2.0%	-9.5%

Comments:

Department of Corrections

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	8,024.7	1,664,922	1,686,707
Previously Enacted in Other Legislation:			
1. E2SSB 5912	0.0	222	222
Total Previously Enacted in Other Legislation	0.0	222	222
2013-15 Approps + Other Legislation	8,024.7	1,665,144	1,686,929
2013-15 Maintenance Level	8,056.1	1,700,922	1,722,723
Difference from Original	31.4	36,000	36,016
% Change from Original	0.4%	2.2%	2.1%
2014 Policy Other Changes:			
2. Violator Policy Change	0.0	1,161	1,161
3. New Prison Capacity	32.0	4,840	4,840
4. Emergency Beds at WCCW	0.0	118	118
5. PREA Zero Tolerance Grant	0.0	0	250
6. PREA Compliance	0.0	543	543
7. Prison Overtime Resources	33.2	1,776	1,776
8. Centralized Pharmacy Restoration	6.5	1,390	1,390
9. ACA Enrollment Resources	0.6	60	60
10. Medicaid Code Compliance	0.0	100	100
11. Add Health Services FTEs	30.0	0	0
12. Female Offender Jail Beds	0.0	1,670	1,670
13. ITU Expansion	-5.3	-322	-322
14. Second Chance Reentry Grant	0.0	250	1,000
15. Violator Fractional Billing	0.0	-2,621	-2,621
Policy -- Other Total	97.0	8,965	9,965
Total Policy Changes	97.0	8,965	9,965
2013-15 Revised Appropriations	8,153.0	1,709,887	1,732,688
Difference from Original Appropriations	128.4	44,965	45,981
% Change from Original Appropriations	1.6%	2.7%	2.7%

Comments:

2. Violator Policy Change - Funding is provided to reflect the policy change to differentiate "failing to report" which is a low level violation from "absconder" which is a high level violation.

3. New Prison Capacity - Funding is provided to open the remaining 256-bed unit at the Washington State Penitentiary starting May 1, 2014 to meet the demands of a rising offender caseload and to reduce crowding at existing facilities.

4. Emergency Beds at WCCW - Funding is provided for use of 20 emergency beds at the Washington State Correctional Center for Women. The beds were opened in January 2014 and funding is provided to operate them through May 2014.

5. PREA Zero Tolerance Grant - Federal funding authority is provided for a Prison Rape Elimination Act (PREA) grant. (General Fund-Federal)

6. PREA Compliance - New Prison Rape Elimination Act standards were published in June 2012, requiring the department to provide access to outside confidential support services. Funding is provided for DOC to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy.

7. Prison Overtime Resources - One-time funding is provided in FY 2014 for prison overtime costs.

8. Centralized Pharmacy Restoration - Expected savings associated with centralizing the department's pharmacies into two locations have not been realized. Completion of a west side pharmacy which will serve as the centralized pharmacy for all DOC institutions is expected in July 2014. Funding is provided to restore the expected savings in FY 2014 and for part of FY 2015.

9. ACA Enrollment Resources - Funding is provided for one Medical Assistance Specialist 1 position to assist with the workload associated with enrolling eligible offenders into Medicaid for inpatient hospitalizations while incarcerated, and for enrolling eligible offenders releasing into the community.

10. Medicaid Code Compliance - Provider One will be utilizing the tenth version of the International Classification of Diseases (ICD) by October 2014. The department will need to transition from ICD-9 to ICD-10 in order to prevent significant delays in payment. Funding is provided for an impact analysis of the department's data systems and the changes necessary to implement the ICD-10 requirements.

11. Add Health Services FTEs - An additional 30 FTE staff are provided so that the department can reduce costs by converting contracted health services employees to permanent DOC staff.

12. Female Offender Jail Beds - Funding is provided to contract with a county jail for 75 female beds starting May 1, 2014. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.

13. ITU Expansion - Funding to expand the Intensive Treatment Unit was provided in the 2013-15 budget. DOC was unable to expand the unit within the funding amounts provided.

14. Second Chance Reentry Grant - Funding and expenditure authority is provided for the federal Second Chance Reentry Grant which will be used for a demonstration project for the transition of high risk offenders to the community. (General Fund-Federal, General Fund-State)

15. Violator Fractional Billing - Funding is reduced to reflect elimination of the fractional billing practice for supervision violators housed in jail for either a local and a federal hold in addition to a DOC Secretary warrant.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Services for the Blind
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	80.0	4,439	27,488
2013-15 Maintenance Level	80.0	4,444	27,511
Difference from Original	0.0	5	23
% Change from Original	0.0%	0.1%	0.1%
2013-15 Revised Appropriations	80.0	4,444	27,511
Difference from Original Appropriations	0.0	5	23
% Change from Original Appropriations	0.0%	0.1%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Employment Security Department
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2,305.4	0	682,904
2013-15 Maintenance Level	2,305.4	0	679,908
Difference from Original	0.0	0	-2,996
% Change from Original	0.0%	0.0%	-0.4%
2014 Policy Other Changes:			
1. Complete Next Generation Tax System	1.0	0	11,199
2. Data Center Move	0.0	0	1,020
Policy -- Other Total	1.0	0	12,219
Total Policy Changes	1.0	0	12,219
2013-15 Revised Appropriations	2,306.4	0	692,127
Difference from Original Appropriations	1.0	0	9,223
% Change from Original Appropriations	0.0%	0.0%	1.4%

Comments:

1. Complete Next Generation Tax System - Federal Reed Act funding is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System (NGTS), which replaces and modernizes ESD's unemployment insurance tax and wage system. The ESD began the project in FY 2008 and will make the final vendor payment in March 2015 to complete the project. (Unemployment Compensation Administration Account-Federal)

2. Data Center Move - Funding is provided for ESD to transition data center equipment from the Department of Social and Health Services Office Building 2 to the State Data Center. (Employment Services Administrative Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	House Chair (Rep. Hunter)		
	FTEs	NGF+OpPth	Total
2013-15 Original Appropriations	2,511.1	594,317	1,104,082
2013-15 Maintenance Level	2,511.1	594,400	1,104,016
Difference from Original	0.0	83	-66
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Adoption Process	0.0	100	160
2. Adoption Incentive Grant	0.0	-18	0
3. Family Assessment Rspnse Shortfall	0.0	0	0
4. Extended Foster Care	0.0	83	106
5. Family Home Chld Care Rate Increase	0.0	381	436
6. Center Child Care Rate Increase	0.0	934	1,069
7. Parents with Disabilities	0.0	15	15
8. Open Source Parenting Program	0.0	150	150
Policy -- Other Total	0.0	1,645	1,936
Total Policy Changes	0.0	1,645	1,936
2013-15 Revised Appropriations	2,511.1	596,045	1,105,952
Difference from Original Appropriations	0.0	1,728	1,870
% Change from Original Appropriations	0.0%	0.3%	0.2%

Comments:

1. Adoption Process - Funding is provided solely to implement Second Engrossed Substitute House Bill No. 1675 (adoption process). Multiple changes are made to the adoption process, including a requirement that certain Department staff receive periodic adoption-specific training. (General Fund-State, General Fund-Federal)

2. Adoption Incentive Grant - The Children's Administration (CA) received a federal Adoption Incentive Grant for adoptions completed in federal FY 2013. These federal grant monies will be used on a one-time basis to support state foster care expenditures. (General Fund-State, General Fund-Federal)

4. Extended Foster Care - Effective January 2015 and in the 2013-15 biennium, the Department is authorized to expand extended foster care to eligible youth who have an open dependency case at age 18 and are employed for 80 hours or more per month. Funding is provided for these services. (General Fund-State, General Fund-Federal)

5. Family Home Chld Care Rate Increase - Funding is provided to increase base payment rates for family home child care providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)

6. Center Child Care Rate Increase - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)

7. Parents with Disabilities - Funding is provided to implement Second Substitute House Bill 2616 (parents with developmental disabilities). The Department shall make reasonable efforts to plan appropriate services for parents in dependency proceedings who have a developmental disability and are eligible for Developmental Disabilities Administration (DDA) services. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Children and Family Services

8. Open Source Parenting Program - Funding is provided for implementation of an open source parenting program developed by a university-based child welfare research entity. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	749.2	180,222	189,047
2013-15 Maintenance Level	778.0	178,719	187,544
Difference from Original	28.9	-1,503	-1,503
% Change from Original	3.9%	-0.8%	-0.8%
2014 Policy Other Changes:			
1. At-Risk Youth Intervention	0.0	500	500
2. PREA Compliance	0.0	75	75
3. Increased Motor Pool Costs	0.0	477	477
4. Juvenile Firearms Offenders	0.0	100	100
Policy -- Other Total	0.0	1,152	1,152
Total Policy Changes	0.0	1,152	1,152
2013-15 Revised Appropriations	778.0	179,871	188,696
Difference from Original Appropriations	28.9	-351	-351
% Change from Original Appropriations	3.9%	-0.2%	-0.2%

Comments:

1. At-Risk Youth Intervention - One-time funding is provided for grants to community organizations serving at-risk youth. (General Fund-State)

2. PREA Compliance - The Prison Rape Elimination Act (PREA) requires the Juvenile Justice and Rehabilitation Administration (JJRA) to collect, maintain, and review data on sexual abuse allegations and incidents. One-time funding is provided for information technology enhancements to support JJRA's ability to meet PREA requirements.

3. Increased Motor Pool Costs - One-time funding is provided in FY 2014 to cover Department of Enterprise Services (DES) billings to JJRA for state motor pool services. In FY 2015, DES will reduce billings to JJRA commensurate with actual JJRA costs for vehicle usage. (General Fund-State)

4. Juvenile Firearms Offenders - Funding is provided for JJRA to implement provisions of Engrossed Substitute House Bill 2164 (juvenile firearms offenders). The JJRA will analyze historical data on juvenile firearms offenders and will report its findings to the Legislature by October 1, 2014. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	House Chair (Rep. Hunter)		
	FTEs	NGF+OpPth	Total
2013-15 Original Appropriations	2,680.7	916,582	1,724,299
2013-15 Maintenance Level	2,680.7	919,640	1,826,919
Difference from Original	0.0	3,058	102,620
% Change from Original	0.0%	0.3%	6.0%
2014 Policy Other Changes:			
1. Children's Mental Health Settlement	2.0	8,241	15,462
2. State Hospital Overtime	0.0	2,600	2,600
3. Behavioral Health Redesign	7.0	1,803	2,774
4. Mental Health Enhancements	0.0	10,351	14,940
5. ESH - Computer Leases funding	0.0	103	103
6. EHR Training	0.0	1,466	1,466
7. Revenue Correction	0.0	830	-850
Policy -- Other Total	9.0	25,394	36,495
Total Policy Changes	9.0	25,394	36,495
2013-15 Revised Appropriations	2,689.7	945,034	1,863,414
Difference from Original Appropriations	9.0	28,452	139,115
% Change from Original Appropriations	0.3%	3.1%	8.1%

Comments:

1. Children's Mental Health Settlement - Funding is provided for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments set forth in the T.R. v. Dreyfus and Porter Settlement Agreement. Services will be phased in around the state over a five-year period in accordance with the settlement agreement and legislative appropriations. (General Fund-State, General Fund-Federal)

2. State Hospital Overtime - Additional funding is provided because of projected over-expenditures driven primarily by increases in overtime at Eastern and Western State hospitals. (General Fund-State, General Fund-Federal)

3. Behavioral Health Redesign - Pursuant to Engrossed Second Substitute House Bill 2639 (mental health, chemical dependency) and Engrossed Substitute House Bill 2315 (suicide prevention), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services, to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants, and to develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)

4. Mental Health Enhancements - Funding is provided for a variety of community mental health enhancements that will allow the Department to meet the requirements of Substitute House Bill 2725 (involuntary commitment) and provide other recovery support services for individuals with mental illnesses. This includes operating funds for an evaluation and treatment facility in three regional support networks, program of assertive community treatment teams in three regional support networks, and recovery supportive service teams in three regional support networks. This also includes funds for a one-time criminal justice training. In addition, there is a one-time restoration of \$3.0 million in non-Medicaid funds for FY 2015 that was part of the offset reduction assumed in the 2013-15 enacted budget step for Medicaid expansion. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Mental Health

5. ESH - Computer Leases funding - Funding is provided to lease 300 computers effective February 1, 2014 and to support conversion to the Windows 7 operating system at Eastern State Hospital (ESH) at an estimated monthly cost of \$20.27 per computer. Funding new computers with Windows 7 will ensure that ESH will have the equipment necessary to implement the Electronic Medical Records system.

6. EHR Training - Funding is provided for covering staff time and travel required for training to implement a new electronic health record system expected to be implemented in October 2014.

7. Revenue Correction - The enacted 2013-15 budget provided additional private/local funding for Mental Health Security Enhancements at Eastern and Western State hospitals. The additional private/local funding cannot be earned and appropriation authority is reduced accordingly. State funds for FY 2015 are provided to help offset these reductions. (General Fund-State, General Fund-Private/Local)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	3,113.1	1,075,071	2,082,080
2013-15 Maintenance Level	3,157.6	1,093,746	2,115,807
Difference from Original	44.6	18,675	33,727
% Change from Original	1.4%	1.7%	1.6%
2014 Policy Other Changes:			
1. RHC Medicaid Compliance	4.4	5,000	10,000
2. Program Underexpenditure	0.0	-1,500	-2,600
3. Provider Compensation System	0.0	-774	-3,169
4. In Home Arbitration Re bargaining	0.0	113	227
5. Provider Safety Equipment	0.0	91	91
6. Forecast Utilization Adjustment	0.0	-113	-227
7. Supported Living Investigations	0.0	0	483
Policy -- Other Total	4.4	2,817	4,805
Total Policy Changes	4.4	2,817	4,805
2013-15 Revised Appropriations	3,162.0	1,096,563	2,120,612
Difference from Original Appropriations	49.0	21,492	38,532
% Change from Original Appropriations	1.6%	2.0%	1.9%

Comments:

1. RHC Medicaid Compliance - Funding and full-time equivalent staff are provided for specialized services to nursing home clients with a developmental disability who are living in the Residential Habilitation Centers (RHCs) or community nursing facilities. Specialized services are needed to meet compliance with Centers for Medicare and Medicaid Services requirements. A quality assurance initiative to monitor operations at the RHCs is also funded. (General Fund-State, General Fund-Federal)

2. Program Underexpenditure - The variance between allotments and expenditures for field services, from July 2013 through December 2013, is removed from the Developmental Disabilities Administration. This is a one-time under-expenditure variance that would otherwise revert at the end of the fiscal year. (General Fund-State, General Fund-Federal)

3. Provider Compensation System - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)

4. In Home Arbitration Re bargaining - The Service Employees International Union Healthcare 775NW and the state of Washington modified several articles within the contract approved by the Legislature for the 2013-15 biennium. The amount of funding provided, and the distribution of funding by fiscal year, have been adjusted for mileage reimbursements, paid holiday, union presentation time, and training contributions. (General Fund-State, General Fund-Federal)

5. Provider Safety Equipment - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)

6. Forecast Utilization Adjustment - The amount of funding provided for the In Home Provider Arbitration Award, and the distribution of funding by fiscal year, is restored to the levels appropriated in the 2013-15 biennial budget. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Developmental Disabilities

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

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,446.5	1,792,846	3,848,450
2013-15 Maintenance Level	1,468.8	1,777,216	3,780,328
Difference from Original	22.3	-15,630	-68,122
% Change from Original	1.5%	-0.9%	-1.8%
2014 Policy Other Changes:			
1. Provider Compensation System	0.0	-2,447	-10,022
2. In Home Arbitration Re bargaining	0.0	-216	-431
3. Residential Enforcement Standards	0.2	15	30
4. Provider Safety Equipment	0.0	3	3
5. Forecast Utilization Adjustment	0.0	216	431
6. ProviderOne Staffing	0.7	69	137
7. Community First Choice Option	2.5	296	592
8. Retirement Actuarial Study	0.0	500	500
9. Health Path Washington	10.8	269	3,656
10. Vulnerable Adults Incident Tracking	6.5	0	5,388
11. Supported Living Investigations	1.8	0	473
Policy -- Other Total	22.4	-1,295	757
Total Policy Changes	22.4	-1,295	757
2013-15 Revised Appropriations	1,491.1	1,775,921	3,781,085
Difference from Original Appropriations	44.6	-16,925	-67,365
% Change from Original Appropriations	3.1%	-0.9%	-1.8%

Comments:

1. Provider Compensation System - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)

2. In Home Arbitration Re bargaining - The Service Employees International Union Healthcare 775NW and the state of Washington modified several articles within the contract approved by the Legislature for the 2013-15 biennium. The amount of funding provided, and the distribution of funding by fiscal year, have been adjusted for mileage reimbursements, paid holiday, union presentation time, and training contributions. (General Fund-State, General Fund-Federal)

3. Residential Enforcement Standards - Funding is provided to implement Substitute House Bill 2634 (residential services and support). One-time funding is provided for rule development, provider training, and provider outreach during FY 2015. (General Fund-State, General Fund-Federal)

4. Provider Safety Equipment - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)

5. Forecast Utilization Adjustment - The amount of funding provided for the In Home Provider Arbitration Award, and the distribution of funding by fiscal year, is restored to the levels appropriated in the 2013-15 biennial budget. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Long-Term Care

6. ProviderOne Staffing - The Aging and Long-Term Support Administration is provided funding to coordinate financial aspects of the Medicaid payment system, ProviderOne. Activities include developing rules, assisting in configuration, troubleshooting and correcting errors, and ensuring payment integrity for Nursing Home, Assisted Living Facility, Adult Family Home, Individual Provider, and Agency Provider vendor payments totaling over \$1.4 billion annually. (General Fund-State, General Fund-Federal)

7. Community First Choice Option - Funding is provided to implement Engrossed Substitute House Bill 2746 (medicaid personal care). Section 2401 of the Affordable Care Act establishes the Community First Choice Option (CFCO) as an optional Medicaid service. If a state chooses the CFCO, then it must be offered statewide to eligible Medicaid participants. As an incentive, the federal government will pay a 56 percent share of CFCO costs, which is 6 percent higher than the 50 percent share paid for similar Home and Community Based Services. The Aging and Long-Term Support Administration is provided one-time funding to create a plan to refinance Washington's personal care delivery system by implementing the CFCO as soon as July 1, 2015, and no later than July 1, 2016. (General Fund-State, General Fund-Federal)

8. Retirement Actuarial Study - Funding is provided to implement House Bill 2777 (long-term care coverage). Funding is provided to contract for an actuarial study of ways to help individuals prepare for long-term care needs. The study must model at least three options, including: (1) a public long-term care insurance benefit, (2) regulatory changes that would encourage new products on the insurance market, and (3) a new marketplace for long-term care insurance policies. The study must include an evaluation of expected costs and benefits, anticipated number of participants, projected savings to the state Medicaid program, legal risks, and financial risks. (General Fund-State)

9. Health Path Washington - Expenditure authority is provided for a developmental grant to improve coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. This is the second phase of the demonstration grant and will focus on clients in King and Snohomish Counties. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and a 50 percent match in subsequent years. Fifty percent is the usual match rate for Washington state Medicaid programs. (General Fund-State, General Fund-Federal)

10. Vulnerable Adults Incident Tracking - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will improve incident tracking for clients who are aged and disabled. A Roads to Community Living grant will fund this project. (General Fund-Federal)

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

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	4,193.0	807,523	2,049,891
2013-15 Maintenance Level	4,186.0	747,262	1,986,256
Difference from Original	-7.0	-60,261	-63,635
% Change from Original	-0.2%	-7.5%	-3.1%
2014 Policy Other Changes:			
1. Call Center Staffing	8.9	521	1,423
2. Family Home Chld Care Rate Increase	0.0	7,358	7,358
3. Center Child Care Rate Increase	0.0	9,273	9,273
4. Medicaid Cost Allocation Changes	0.0	0	0
5. ACA Client Eligibility System	0.0	1,418	16,681
6. IT Disaster Recovery	0.0	1,461	3,340
7. WorkFirst Program Changes	10.9	2,275	17,023
Policy -- Other Total	19.8	22,306	55,098
Total Policy Changes	19.8	22,306	55,098
2013-15 Revised Appropriations	4,205.8	769,568	2,041,354
Difference from Original Appropriations	12.8	-37,955	-8,537
% Change from Original Appropriations	0.3%	-4.7%	-0.4%

Comments:

1. Call Center Staffing - Funding is provided to Economic Services Administration (ESA) for increased call center staff to respond to the call volume and address the forced disconnect rates. This provides funding to phase in hiring 40 FTEs over FY 2015.

2. Family Home Child Care Rate Increase - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

3. Center Child Care Rate Increase - Funding is provided for an increase in child care center base payment rates. The base rate will increase by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

5. ACA Client Eligibility System - Funding is provided to continue the design, development, and implementation of the Eligibility Service System for the Health Benefit Exchange and to modify the Automated Client Eligibility System to support and maintain other existing program eligibility rules. (General Fund-State, General Fund-Federal, General Fund-Local)

6. IT Disaster Recovery - Funding is provided to develop and implement a disaster recovery strategy for the Automated Client Eligibility System (ACES) and the Enterprise Service Bus (ESB). Effective January 1, 2014, the ACES is no longer covered under the disaster recovery contract procured by Consolidated Technology Services. The ESB does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. The Affordable Care Act (ACA) specifies a three-day recovery time. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Economic Services Administration

- 7. WorkFirst Program Changes** - Funding is provided to reflect a variety of policy changes within the WorkFirst program:
- (1) modifying the Two-Parent household participation requirements to be a total 40 hours of participation per week for the household and for Economic Services Administration to engage both parents. Funding is provided for increased costs in staffing, child care, and WorkFirst activities;
 - (2) implementing a 15 percent incentive payment, beginning April 2015, to WorkFirst households that participate in their Individual Responsibility Plan (IRP) for 20 hours or more a week;
 - (3) implementing a home visit program targeted to WorkFirst households who have infants;
 - (4) implementing a home visit program targeted to homeless WorkFirst households that are served through the Rapid Re-housing Program;
 - (5) increased funding for work study through the community and technical colleges for WorkFirst clients;
 - (6) modifying the Additional Requirements for Emergent Needs (AREN) program to a maximum of \$750 per household in a 12-month period rather than a lifetime;
 - (7) implementing House Bill 2585 (TANF benefits for a child) which allows an unearned income disregard for kinship providers receiving a child-only TANF grant on behalf of a child in their care;
 - (8) modify the sanction policy from a four-month period to a two-month period and implementing a home visits program for clients who do not attend an in-person meeting regarding their IRP prior to termination for non-compliance;
 - (9) adjusting funding for Diversion Cash Assistance, Tribal Maintenance of Effort (MOE), and WorkFirst contracts;
 - (10) completing Lean process projects, technical assistance visits for ESA Community Service Offices (CSO); and
 - (11) implementing a WorkFirst Orientation for WorkFirst clients. The Orientation will not change a person's eligibility.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	House Chair (Rep. Hunter)		
	FTEs	NGF+OpPth	Total
2013-15 Original Appropriations	70.3	134,505	441,325
Previously Enacted in Other Legislation:			
1. E2SSB 5912	<u>0.0</u>	<u>1,237</u>	<u>2,715</u>
Total Previously Enacted in Other Legislation	0.0	1,237	2,715
2013-15 Approps + Other Legislation	70.3	135,742	444,040
2013-15 Maintenance Level	70.3	137,825	447,556
Difference from Original	0.0	3,320	6,231
% Change from Original	0.0%	2.5%	1.4%
2014 Policy Other Changes:			
2. Federal Funds - Increased Authority	<u>2.0</u>	<u>0</u>	<u>2,870</u>
Policy -- Other Total	2.0	0	2,870
Total Policy Changes	2.0	0	2,870
2013-15 Revised Appropriations	72.3	137,825	450,426
Difference from Original Appropriations	2.0	3,320	9,101
% Change from Original Appropriations	2.9%	2.5%	2.1%

Comments:

2. Federal Funds - Increased Authority - Additional federal expenditure authority is provided to the Behavioral Health Service and Integration Administration as a result of two federal grants awarded to implement the Bringing Recovery into Diverse Groups through Engagement and Support project. The first grant is \$662,000 and the second grant is \$2,208,000. The primary objective of this project is to provide outreach and supportive housing services in three Washington communities through teams consisting of a housing specialist, an employment specialist, and a peer navigator. (General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	335.9	32,937	132,350
2013-15 Maintenance Level	327.0	28,045	127,442
Difference from Original	-8.9	-4,892	-4,908
% Change from Original	-2.7%	-14.9%	-3.7%
2013-15 Revised Appropriations	327.0	28,045	127,442
Difference from Original Appropriations	-8.9	-4,892	-4,908
% Change from Original Appropriations	-2.7%	-14.9%	-3.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Administration/Support Svcs
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	494.6	59,460	97,264
2013-15 Maintenance Level	494.6	58,762	96,573
Difference from Original	0.0	-698	-691
% Change from Original	0.0%	-1.2%	-0.7%
2013-15 Revised Appropriations	494.6	58,762	96,573
Difference from Original Appropriations	0.0	-698	-691
% Change from Original Appropriations	0.0%	-1.2%	-0.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Special Commitment Center
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	370.7	72,233	72,233
2013-15 Maintenance Level	379.8	73,084	73,084
Difference from Original	9.2	851	851
% Change from Original	2.5%	1.2%	1.2%
2014 Policy Other Changes:			
1. New Hepatitis C Treatment	0.0	1,729	1,729
Policy -- Other Total	0.0	1,729	1,729
Total Policy Changes	0.0	1,729	1,729
2013-15 Revised Appropriations	379.8	74,813	74,813
Difference from Original Appropriations	9.2	2,580	2,580
% Change from Original Appropriations	2.5%	3.6%	3.6%

Comments:

1. New Hepatitis C Treatment - A new treatment protocol is made available for residents screened as suitable candidates with hepatitis C genotype 1. This protocol is currently the most effective course of treatment.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	120,981	176,245
2013-15 Maintenance Level	0.0	125,939	183,000
Difference from Original	0.0	4,958	6,755
% Change from Original	0.0%	4.1%	3.8%
2013-15 Revised Appropriations	0.0	125,939	183,000
Difference from Original Appropriations	0.0	4,958	6,755
% Change from Original Appropriations	0.0%	4.1%	3.8%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Consolidated Field Services
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	543.9	0	0
2013-15 Maintenance Level	534.8	0	0
Difference from Original	-9.2	0	0
% Change from Original	-1.7%	0.0%	0.0%
2013-15 Revised Appropriations	534.8	0	0
Difference from Original Appropriations	-9.2	0	0
% Change from Original Appropriations	-1.7%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	7.0	891	1,796
2013-15 Maintenance Level	7.0	900	1,814
Difference from Original	0.0	9	18
% Change from Original	0.0%	1.0%	1.0%
2013-15 Revised Appropriations	7.0	900	1,814
Difference from Original Appropriations	0.0	9	18
% Change from Original Appropriations	0.0%	1.0%	1.0%

Comments:

Department of Ecology

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,570.6	51,435	458,113
2013-15 Maintenance Level	1,562.8	51,507	458,441
Difference from Original	-7.8	72	328
% Change from Original	-0.5%	0.1%	0.1%
2014 Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	-2,000
2. Yakima Adjudication Support	1.8	0	260
3. Consumer Product Toxics Testing	2.0	0	611
4. Biosolids Permitting	0.6	0	299
5. Increase Hanford Compliance	2.0	0	312
6. Coordinate Hanford Permit Revision	1.2	0	224
7. Reduce Oil Spill Risk-Rail/Vessel	2.9	0	652
8. Water Quality Data Systems Upgrade	0.8	0	815
9. Oil Transportation Safety	0.7	0	157
Policy -- Other Total	12.0	0	1,330
Total Policy Changes	12.0	0	1,330
2013-15 Revised Appropriations	1,574.8	51,507	459,771
Difference from Original Appropriations	4.2	72	1,658
% Change from Original Appropriations	0.3%	0.1%	0.4%

Comments:

1. Federal Funding Adjustment - Federal funding is reduced on an ongoing basis to reflect lower anticipated federal spending in the Shorelands and Water Quality programs. (General Fund-Federal)

2. Yakima Adjudication Support - One-time funding and full-time equivalent (FTE) staff are provided for two tasks to support the Yakima water rights adjudication. The first task is migrating adjudication-related data from a legacy data system to a database that resides on a modern platform. This will allow data to be retrieved for managing water rights in the basin. The second task is processing court notifications necessary to construct a complete and accurate schedule of water rights in the final court decree. (Reclamation Account-State)

3. Consumer Product Toxics Testing - The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (Chapter 70.240 RCW) and the Packages Containing Metals Act (Chapter 70.95G RCW). Ecology is charged with implementing and enforcing these laws. Ongoing funding and full-time equivalent (FTE) staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)

4. Biosolids Permitting - Ecology's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be beneficially recycled after meeting all applicable requirements under Ecology's Biosolids Management rule. One-time funding and full-time equivalent (FTE) staff are provided to address a backlog of approvals for coverage under the biosolids general permit, thereby reducing compliance issues for septage land application sites, primarily in Eastern Washington. (Biosolids Permit Account-State)

5. Increase Hanford Compliance - Ecology provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in Eastern Washington. Compliance oversight responsibilities include inspections, enforcement and technical assistance visits. A recent U.S. Environmental Protection Agency review found that Ecology has too few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and full-time equivalent (FTE) staff are provided for two additional inspector positions to increase the level of compliance oversight. (Radioactive Mixed Waste Account-State)

6. Coordinate Hanford Permit Revision - Ecology has issued a Hanford sitewide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012 Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for extensive reevaluation and revision of the permit. Ongoing funding and full-time equivalent (FTE) staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)

7. Reduce Oil Spill Risk-Rail/Vessel - Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. Ecology expects these changes will lead to a significant increase in the volume and type of oil being transported through Washington and exported by vessel. One-time funding and full-time equivalent (FTE) staff are provided to develop preparedness and response plans and develop expertise in the new risks related to the increase of crude oil being moved by rail and vessels. (Oil Spill Prevention Account-State)

8. Water Quality Data Systems Upgrade - Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system built in 1990. A separate permit management system resides on a platform that is now incompatible with other technology systems Ecology operates. One-time funding and full-time equivalent (FTE) staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related websites, replace the billing and revenue tracking system, and develop an interface between the two systems. (Water Quality Permit Account-State)

9. Oil Transportation Safety - Pursuant to Engrossed Second Substitute House Bill 2347 (Oil transportation safety), one-time funding is provided for research support for a Washington state study on the state's capacity to respond to oil train accidents and a report to the Legislature on the need for new oil tanker tug escort requirements. Ongoing funding is provided for new quarterly reporting requirements on oil transportation. (Oil Spill Prevention Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	6.0	0	1,587
2013-15 Maintenance Level	6.0	0	1,607
Difference from Original	0.0	0	20
% Change from Original	0.0%	0.0%	1.3%
2013-15 Revised Appropriations	6.0	0	1,607
Difference from Original Appropriations	0.0	0	20
% Change from Original Appropriations	0.0%	0.0%	1.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	632.4	8,508	128,452
2013-15 Maintenance Level	636.2	8,608	131,322
Difference from Original	3.8	100	2,870
% Change from Original	0.6%	1.2%	2.2%
2014 Policy Other Changes:			
1. Major Equipment Replacement	0.0	0	500
2. State Agency Permitting	0.2	25	25
3. Public Works Payroll Records	0.7	105	105
Policy -- Other Total	0.9	130	630
Total Policy Changes	0.9	130	630
2013-15 Revised Appropriations	637.0	8,738	131,952
Difference from Original Appropriations	4.6	230	3,500
% Change from Original Appropriations	0.7%	2.7%	2.7%

Comments:

1. Major Equipment Replacement - One-time funding is provided to replace the Mount Spokane State Park's snowblower. The current snowblower was manufactured in 1985 and parts are no longer available. Failure of this equipment would make the road into Mount Spokane State Park inaccessible and prevent the public from accessing the park for skiing during the winter. (Parks Renewal and Stewardship Account-State)

2. State Agency Permitting - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2192 (State agency permitting). State Parks is required to track and record performance data related to permit processing, update the agency's website with permit assistance information, and submit an annual report to the Legislature on permit timeliness. (General Fund-State)

3. Public Works Payroll Records - Funding is provided to implement Substitute House Bill 2331 (Public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	19.6	1,638	9,855
2013-15 Maintenance Level	19.6	1,698	9,994
Difference from Original	0.0	60	139
% Change from Original	0.0%	3.7%	1.4%
2013-15 Revised Appropriations	19.6	1,698	9,994
Difference from Original Appropriations	0.0	60	139
% Change from Original Appropriations	0.0%	3.7%	1.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Environ & Land Use Hearings Office
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	18.3	4,374	4,374
2013-15 Maintenance Level	16.5	4,402	4,402
Difference from Original	-1.8	28	28
% Change from Original	-9.8%	0.6%	0.6%
2013-15 Revised Appropriations	16.5	4,402	4,402
Difference from Original Appropriations	-1.8	28	28
% Change from Original Appropriations	-9.8%	0.6%	0.6%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Conservation Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	17.1	13,579	16,880
2013-15 Maintenance Level	17.1	13,579	16,880
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	17.1	13,579	16,880
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

Dept of Fish and Wildlife

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,469.2	59,320	374,747
2013-15 Maintenance Level	1,469.2	59,046	374,092
Difference from Original	0.0	-274	-655
% Change from Original	0.0%	-0.5%	-0.2%
2014 Policy Other Changes:			
1. Wildfire Season Costs	0.0	545	545
2. Records Management	1.5	0	247
3. Wildlife Disease Management	0.7	0	200
4. Fish Passage Barriers	8.8	1,432	1,432
5. Sustaining Hunter Education *	0.3	0	272
6. Oil Transportation Safety	0.0	0	24
7. HPA Account Adjustment	0.0	0	292
Policy -- Other Total	11.2	1,977	3,012
Total Policy Changes	11.2	1,977	3,012
2013-15 Revised Appropriations	1,480.4	61,023	377,104
Difference from Original Appropriations	11.2	1,703	2,357
% Change from Original Appropriations	0.8%	2.9%	0.6%

Comments:

1. Wildfire Season Costs - The 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. Operational funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during FY 2014, which exceeded WDFW's current appropriation. (General Fund-State)

2. Records Management - Public requests for WDFW data and records have increased by a factor of 100 in four years. Funding is provided for WDFW to create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

3. Wildlife Disease Management - One-time contract funding for a wildlife veterinarian will allow the WDFW to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

4. Fish Passage Barriers - After finding that Washington State has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the WDFW. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the Department to meet its portion of these obligations. (General Fund-State)

5. Sustaining Hunter Education * - The WDFW provides free courses to citizens throughout the state on hunting safety as a prerequisite for obtaining a hunting license. Course instructors are volunteers and often pay for materials out of their own pockets. Funding is provided to allow WDFW to collect course fees and reimburse instructors for their costs, such as training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (General Fund-Federal, State Wildlife Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Fish and Wildlife

6. Oil Transportation Safety - Pursuant to Engrossed Second Substitute House Bill 2347 (Oil transportation safety), one-time funding is provided for research support for a Washington State University study on the state's capacity to respond to oil train accidents. (Oil Spill Prevention Account-State)

7. HPA Account Adjustment - One-time spending authority is provided to support the development of a new web-based permitting system to track Hydraulic Project Approval (HPA) applications and permits. The new system will provide online applications and permit fee payments as well as access to application materials and process status. (Hydraulic Project Approval Account)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	47.1	4,734	18,900
2013-15 Maintenance Level	47.1	4,801	19,033
Difference from Original	0.0	67	133
% Change from Original	0.0%	1.4%	0.7%
2013-15 Revised Appropriations	47.1	4,801	19,033
Difference from Original Appropriations	0.0	67	133
% Change from Original Appropriations	0.0%	1.4%	0.7%

Comments:

Department of Natural Resources

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,426.2	87,607	418,580
2013-15 Maintenance Level	1,426.2	87,575	417,599
Difference from Original	0.0	-32	-981
% Change from Original	0.0%	0.0%	-0.2%
2014 Policy Other Changes:			
1. Emergency Fire Suppression	0.0	9,172	9,172
2. Sustainable Trust Land Revenue	21.3	0	7,100
Policy -- Other Total	21.3	9,172	16,272
Total Policy Changes	21.3	9,172	16,272
2013-15 Revised Appropriations	1,447.5	96,747	433,871
Difference from Original Appropriations	21.3	9,140	15,291
% Change from Original Appropriations	1.5%	10.4%	3.7%

Comments:

1. Emergency Fire Suppression - One-time funding is provided for incurred wildland fire suppression activities and anticipated costs during FY 2014 projected to be in excess of the Department of Natural Resources' (DNR) existing fire suppression appropriation. (General Fund-State)

2. Sustainable Trust Land Revenue - The DNR manages two million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the Department's expenditures for land management activities. DNR is granted additional funding to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Agriculture
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	760.4	30,594	154,157
2013-15 Maintenance Level	760.4	30,535	153,866
Difference from Original	0.0	-59	-291
% Change from Original	0.0%	-0.2%	-0.2%
2014 Policy Other Changes:			
1. Hemp/Commercial Animal Feed	0.4	72	72
2. Emergency Food Assistance	0.0	1,000	1,000
Policy -- Other Total	0.4	1,072	1,072
Total Policy Changes	0.4	1,072	1,072
2013-15 Revised Appropriations	760.8	31,607	154,938
Difference from Original Appropriations	0.4	1,013	781
% Change from Original Appropriations	0.1%	3.3%	0.5%

Comments:

1. Hemp/Commercial Animal Feed - Pursuant to House Bill 2405 (Hemp/commercial animal feed), one-time funding is provided to conduct a study evaluating whether hemp and hemp products should be an allowable component of commercial feed in the state. (General Fund-State)

2. Emergency Food Assistance - Increased funding is provided for the Emergency Food Assistance Program. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Patrol
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	512.0	67,138	138,577
2013-15 Maintenance Level	517.5	68,706	139,842
Difference from Original	5.5	1,568	1,265
% Change from Original	1.1%	2.3%	0.9%
2014 Policy Other Changes:			
1. Fund Switch-License Invest. Unit	0.0	110	0
2. King Airplanes Overhaul	0.0	1,260	1,260
3. Fingerprint Background Checks	0.0	0	94
4. Special Operations Bicycles	0.0	10	10
Policy -- Other Total	0.0	1,380	1,364
Total Policy Changes	0.0	1,380	1,364
2013-15 Revised Appropriations	517.5	70,086	141,206
Difference from Original Appropriations	5.5	2,948	2,629
% Change from Original Appropriations	1.1%	4.4%	1.9%

Comments:

1. Fund Switch-License Invest. Unit - An appropriation of \$447,000 from the Vehicle License Fraud Account was made to the Washington State Patrol to fund the License Investigation Unit for the 2013-15 Biennium. Revenue to this account is primarily from penalties collected from infractions related to vehicle license registrations. Revenues collected have been less than anticipated. One-time General Fund-state funding is provided to cover the projected shortfall for this biennium. (General Fund-State, Vehicle License Fraud Account-State)

2. King Airplanes Overhaul - Funding is provided for an engine overhaul of the 1983 King Air and for scheduled maintenance for the 1995 King Air. (General Fund-State, State Patrol Nonappropriated Airplane Revolving Account-State)

3. Fingerprint Background Checks - Funding is provided for additional fingerprint background checks for licensed unarmed security guards and licensed vehicle dealers pursuant to House Bill 2534 (Fingerprint background checks). (Fingerprint Identification Account-State)

4. Special Operations Bicycles - One-time funding is provided to purchase bicycles for the Special Operations Division.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Licensing
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	237.9	2,444	42,360
2013-15 Maintenance Level	237.9	2,413	42,351
Difference from Original	0.0	-31	-9
% Change from Original	0.0%	-1.3%	0.0%
2014 Policy Other Changes:			
1. Cosmetology Licensing	0.2	0	112
Policy -- Other Total	0.2	0	112
Total Policy Changes	0.2	0	112
2013-15 Revised Appropriations	238.1	2,413	42,463
Difference from Original Appropriations	0.2	-31	103
% Change from Original Appropriations	0.1%	-1.3%	0.2%

Comments:

1. Cosmetology Licensing - Funding is provided for staffing required to implement Engrossed Substitute House Bill 2512 (cosmetology, hair design/etc). The bill establishes a hair design license separate from cosmetology and modifies other elements of the cosmetology licensure statute.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Public Schools**
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	288.0	15,208,877	17,097,327
2013-15 Maintenance Level	362.5	15,201,008	17,153,846
Difference from Original	74.5	-7,869	56,519
% Change from Original	25.9%	-0.1%	0.3%
2014 Policy Other Changes:			
1. Materials, Supplies, & Op. Costs	0.0	60,002	60,002
2. Closing the Opportunity Gap	0.0	245	245
3. Community Engagement Grants	0.0	200	200
4. Learning Platform Crowdsourcing	0.0	100	100
5. Federal Forest Deductible Revenues	0.0	1,991	1,991
6. Instructional Hours	0.0	0	0
7. Paraeducator Development	0.4	293	293
8. Career & Tech Ed Equivalencies	0.5	287	287
9. Transportation Funding Adjustment	0.0	558	558
10. Washington Achievers Scholars	0.0	234	234
11. Program Compliance	2.0	267	267
12. New Instructional Hours Correction	0.0	90	90
Policy -- Other Total	2.9	64,267	64,267
Policy Transfer Changes:			
13. Special Education Ombuds	0.0	-50	-50
Policy -- Transfer Total	0.0	-50	-50
Total Policy Changes	2.9	64,217	64,217
2013-15 Revised Appropriations	365.4	15,265,225	17,218,063
Difference from Original Appropriations	77.4	56,348	120,736
% Change from Original Appropriations	26.9%	0.4%	0.7%

2013-15 Revised Omnibus Operating Budget (2014 Supp)

**Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	246.9	53,305	127,657
2013-15 Maintenance Level	321.4	53,420	135,010
Difference from Original	74.5	115	7,353
% Change from Original	30.2%	0.2%	5.8%
2014 Policy Other Changes:			
1. Closing the Opportunity Gap	0.0	218	218
2. Paraeducator Development	0.4	293	293
3. Career & Tech Ed Equivalencies	0.5	287	287
4. Washington Achievers Scholars	0.0	234	234
5. Program Compliance	2.0	267	267
Policy -- Other Total	2.9	1,299	1,299
Total Policy Changes	2.9	1,299	1,299
2013-15 Revised Appropriations	324.3	54,719	136,309
Difference from Original Appropriations	77.4	1,414	8,652
% Change from Original Appropriations	31.4%	2.7%	6.8%

Comments:

1. Closing the Opportunity Gap - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.

2. Paraeducator Development - Funding in the amount of \$293,000 is provided for implementation of Substitute House Bill 2365 (paraeducator development), expanding the core services of the Professional Educators Standards Board (PESB) to include employment standards for classified staff. Funding is provided for 1.0 full-time equivalent who will design program specific minimum employment standards based on the recommendations of a work group and subject area specific sub work groups.

3. Career & Tech Ed Equivalencies - Funding in the amount of \$287,000 is provided for the implementation of Engrossed 2nd Substitute House Bill 2540 (career & tech course equivalencies), establishing a standardized set of career and technical course equivalencies for math and science. Funding is provided for 1.0 full time equivalent who will develop curriculum frameworks based on the recommendations of a technical work group as well as regional and statewide professional development training sessions.

4. Washington Achievers Scholars - Funding in the amount of \$234,000 is provided to expand the number of high schools in which the Washington Achievers Scholars program is provided. The program, which is provided through a contract with the College Success Foundation, is currently in place in 16 high schools in the state. This allocation will increase the number of high schools by two.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
OSPI & Statewide Programs

5. Program Compliance - Funding is provided for the Office of Superintendent of Public Instruction to monitor districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	11,305,188	11,305,188
2013-15 Maintenance Level	0.0	11,315,678	11,315,678
Difference from Original	0.0	10,490	10,490
% Change from Original	0.0%	0.1%	0.1%
2014 Policy Other Changes:			
1. Materials, Supplies, & Op. Costs	0.0	52,720	52,720
2. Federal Forest Deductible Revenues	0.0	1,991	1,991
3. Instructional Hours	0.0	0	0
4. New Instructional Hours Correction	0.0	626	626
Policy -- Other Total	0.0	55,337	55,337
Total Policy Changes	0.0	55,337	55,337
2013-15 Revised Appropriations	0.0	11,371,015	11,371,015
Difference from Original Appropriations	0.0	65,827	65,827
% Change from Original Appropriations	0.0%	0.6%	0.6%

Comments:

1. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, and Operating Costs are increased by \$68.60 per full-time equivalent student, from \$781.72 to \$850.32 for school year 2014-15.

2. Federal Forest Deductible Revenues - Funding in the amount of \$2,488,000 is provided for implementation of SHB 2207 (basic education funding), partially eliminating the reduction of school district federal timber revenue receipts from school district general apportionment allocation.

4. New Instructional Hours Correction - The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades 7 through 12 by 2.2222 hours per week beginning in the 2014-15 school year. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. (Education Legacy Trust Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	792,528	792,528
2013-15 Maintenance Level	0.0	793,802	793,802
Difference from Original	0.0	1,274	1,274
% Change from Original	0.0%	0.2%	0.2%
2014 Policy Other Changes:			
1. Transportation Funding Adjustment	0.0	558	558
Policy -- Other Total	0.0	558	558
Total Policy Changes	0.0	558	558
2013-15 Revised Appropriations	0.0	794,360	794,360
Difference from Original Appropriations	0.0	1,832	1,832
% Change from Original Appropriations	0.0%	0.2%	0.2%

Comments:

1. Transportation Funding Adjustment - Funding is provided for pupil transportation funding formula adjustments in school year 2014-15. School districts whose allocations for the 2013-14 school year exceed their allocations under the fully funded expected cost pupil transportation funding model, and have an efficiency rating of at least 95 percent, are eligible to receive an adjustment in their respective pupil transportation allocation, in order to account for extenuating circumstances beyond district control, such as geographical anomalies.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	14,222	632,560
2013-15 Maintenance Level	0.0	14,222	660,560
Difference from Original	0.0	0	28,000
% Change from Original	0.0%	0.0%	4.4%
2013-15 Revised Appropriations	0.0	14,222	660,560
Difference from Original Appropriations	0.0	0	28,000
% Change from Original Appropriations	0.0%	0.0%	4.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)

**Public Schools
Special Education**
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	2.0	1,486,343	1,948,365
2013-15 Maintenance Level	2.0	1,474,806	1,950,928
Difference from Original	0.0	-11,537	2,563
% Change from Original	0.0%	-0.8%	0.1%
2014 Policy Other Changes:			
1. Materials, Supplies, & Op. Costs	0.0	7,282	7,282
2. Instructional Hours	0.0	0	0
3. New Instructional Hours Correction	0.0	-536	-536
Policy -- Other Total	0.0	6,746	6,746
Policy Transfer Changes:			
4. Special Education Ombuds	0.0	-50	-50
Policy -- Transfer Total	0.0	-50	-50
Total Policy Changes	0.0	6,696	6,696
2013-15 Revised Appropriations	2.0	1,481,502	1,957,624
Difference from Original Appropriations	0.0	-4,841	9,259
% Change from Original Appropriations	0.0%	-0.3%	0.5%

Comments:

1. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, and Operating Costs are increased by \$68.60 per full-time equivalent student, from \$781.72 to \$850.32 for school year 2014-15.

3. New Instructional Hours Correction - The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades 7 through 12 by 2.2222 hours per week beginning in the 2014-15 school year. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. (Education Legacy Trust Account-State)

4. Special Education Ombuds - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of general fund--federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	16,294	16,294
2013-15 Maintenance Level	0.0	16,245	16,245
Difference from Original	0.0	-49	-49
% Change from Original	0.0%	-0.3%	-0.3%
2014 Policy Other Changes:			
1. Learning Platform Crowdsourcing	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2013-15 Revised Appropriations	0.0	16,345	16,345
Difference from Original Appropriations	0.0	51	51
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

1. Learning Platform Crowdsourcing - Funding in the amount of \$100,000 is provided for Educational Service District 101 to design, develop, and implement a blended crowdsourcing and community-based learning platform prototype that will be tested across Spokane county's 16 school districts.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	646,707	646,707
2013-15 Maintenance Level	0.0	652,326	652,326
Difference from Original	0.0	5,619	5,619
% Change from Original	0.0%	0.9%	0.9%
2013-15 Revised Appropriations	0.0	652,326	652,326
Difference from Original Appropriations	0.0	5,619	5,619
% Change from Original Appropriations	0.0%	0.9%	0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	0	4,052
2013-15 Maintenance Level	0.0	0	4,302
Difference from Original	0.0	0	250
% Change from Original	0.0%	0.0%	6.2%
2013-15 Revised Appropriations	0.0	0	4,302
Difference from Original Appropriations	0.0	0	250
% Change from Original Appropriations	0.0%	0.0%	6.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Institutional Education
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	30,784	30,784
2013-15 Maintenance Level	0.0	27,932	27,932
Difference from Original	0.0	-2,852	-2,852
% Change from Original	0.0%	-9.3%	-9.3%
2013-15 Revised Appropriations	0.0	27,932	27,932
Difference from Original Appropriations	0.0	-2,852	-2,852
% Change from Original Appropriations	0.0%	-9.3%	-9.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	19,232	19,232
2013-15 Maintenance Level	0.0	19,224	19,224
Difference from Original	0.0	-8	-8
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	0.0	19,224	19,224
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Education Reform
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	39.2	227,963	438,199
2013-15 Maintenance Level	39.2	215,868	437,704
Difference from Original	0.0	-12,095	-495
% Change from Original	0.0%	-5.3%	-0.1%
2014 Policy Other Changes:			
1. Closing the Opportunity Gap	0.0	27	27
2. Community Engagement Grants	0.0	200	200
Policy -- Other Total	0.0	227	227
Total Policy Changes	0.0	227	227
2013-15 Revised Appropriations	39.2	216,095	437,931
Difference from Original Appropriations	0.0	-11,868	-268
% Change from Original Appropriations	0.0%	-5.2%	-0.1%

Comments:

1. Closing the Opportunity Gap - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.

2. Community Engagement Grants - Funding in the amount of \$200,000 is provided for the implementation of House Bill 2553 (lowest achieving schools), providing grants to lowest achieving schools for competitive grants to implement models of family and community engagement.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	201,620	272,636
2013-15 Maintenance Level	0.0	207,880	279,996
Difference from Original	0.0	6,260	7,360
% Change from Original	0.0%	3.1%	2.7%
2013-15 Revised Appropriations	0.0	207,880	279,996
Difference from Original Appropriations	0.0	6,260	7,360
% Change from Original Appropriations	0.0%	3.1%	2.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	414,691	863,125
2013-15 Maintenance Level	0.0	409,605	860,139
Difference from Original	0.0	-5,086	-2,986
% Change from Original	0.0%	-1.2%	-0.4%
2013-15 Revised Appropriations	0.0	409,605	860,139
Difference from Original Appropriations	0.0	-5,086	-2,986
% Change from Original Appropriations	0.0%	-1.2%	-0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington Charter School Comm
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	0	0
2013-15 Maintenance Level	2.0	922	922
Difference from Original	2.0	922	922
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Lawsuit Costs	0.0	125	125
2. Charter Evaluation and Oversight	0.1	137	137
3. Projected Under Expenditures	0.0	-146	-146
Policy -- Other Total	0.1	116	116
Total Policy Changes	0.1	116	116
2013-15 Revised Appropriations	2.1	1,038	1,038
Difference from Original Appropriations	2.1	1,038	1,038
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Attorney General Lawsuit Costs - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington et al.v. State.

2. Charter Evaluation and Oversight - The Charter School Initiative 1240 requires the Washington State Charter School Commission (Commission) to continually monitor the performance and legal compliance of the charter schools it oversees, including collecting and analyzing data to support ongoing evaluation according to the performance framework in the charter contract. Funding is provided for the Commission to comply with this requirement of Initiative 1240 including staffing and contractual costs.

3. Projected Under Expenditures - The Washington State Charter School Commission was allocated funds to begin operations in July of 2013. The Commission assumed full operational capacity in December of 2013. Expenditures are projected to be less than initially estimated for the startup of the Commission in FY 2014 and FY 2015.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Student Achievement Council
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	103.9	683,457	724,990
2013-15 Maintenance Level	95.3	695,753	737,312
Difference from Original	-8.6	12,296	12,322
% Change from Original	-8.3%	1.8%	1.7%
2014 Policy Other Changes:			
1. Private/Local Grant Authority	0.0	0	300
2. Dual Credit Coursework	0.1	17	17
3. Align fund sources	0.0	0	0
4. Student Aid Review	0.0	50	50
Policy -- Other Total	0.1	67	367
Total Policy Changes	0.1	67	367
2013-15 Revised Appropriations	95.4	695,820	737,679
Difference from Original Appropriations	-8.6	12,363	12,689
% Change from Original Appropriations	-8.2%	1.8%	1.8%

Comments:

1. Private/Local Grant Authority - Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)

2. Dual Credit Coursework - Funding is provided to implement House Bill 2285 (dual credit coursework) which requires the Washington Student Achievement Council to conduct an analysis of dual credit programs and make a recommendation to the Legislature on steps for improving institutional practices. (General Fund-State)

4. Student Aid Review - Funding is provided for the Student Achievement Council to convene a task force consisting of representative from the four-year institutions, the State Board for Community and Technical Colleges, and the Office of Financial Management to develop options and strategies for tuition and student aid policies. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
University of Washington
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	20,461.5	506,095	6,359,033
2013-15 Maintenance Level	22,470.5	506,857	6,360,559
Difference from Original	2,009.0	762	1,526
% Change from Original	9.8%	0.2%	0.0%
2014 Policy Other Changes:			
1. Institute for Protein Design	0.0	1,000	1,000
2. Burke Museum Hands on Science	0.0	150	150
Policy -- Other Total	0.0	1,150	1,150
Total Policy Changes	0.0	1,150	1,150
2013-15 Revised Appropriations	22,470.5	508,007	6,361,709
Difference from Original Appropriations	2,009.0	1,912	2,676
% Change from Original Appropriations	9.8%	0.4%	0.0%

Comments:

1. Institute for Protein Design - Funding is provided to support the Institute of Protein Design. These funds will support the commercialization of translational projects through the recruitment and funding of faculty and staff. (General Fund-State)

2. Burke Museum Hands on Science - One-time funding is provided for the Burke Museum's hands on science curriculum. (General fund-state)

Washington State University

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	6,097.6	348,312	1,404,880
2013-15 Maintenance Level	5,931.1	348,558	1,405,323
Difference from Original	-166.5	246	443
% Change from Original	-2.7%	0.1%	0.0%
2014 Policy Other Changes:			
1. Jet Fuels Center of Excellence	4.7	750	750
2. Oil Transportation Safety	1.6	300	300
Policy -- Other Total	6.3	1,050	1,050
Policy Transfer Changes:			
3. Transfer of University Center	5.4	1,989	1,989
Policy -- Transfer Total	5.4	1,989	1,989
Total Policy Changes	11.7	3,039	3,039
2013-15 Revised Appropriations	5,942.8	351,597	1,408,362
Difference from Original Appropriations	-154.8	3,285	3,482
% Change from Original Appropriations	-2.5%	0.9%	0.3%

Comments:

1. Jet Fuels Center of Excellence - Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants. (General Fund-State)

2. Oil Transportation Safety - One-time funding is provided to conduct a study on oil trail emergency response preparedness in Washington State, pursuant to Engrossed Second Substitute House Bill 2347 (oil transportation safety). (General Fund-State)

3. Transfer of University Center - In accordance with Chapter 321, Laws of 2011 (Second Substitute Senate Bill 5636), the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in FY 2015, this transfer will increase WSU's funding level and enrollment targets by 310 full-time equivalent students. A corresponding reduction is made to the SBCTC budget.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Eastern Washington University
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,305.9	78,763	297,749
2013-15 Maintenance Level	1,348.9	78,272	296,767
Difference from Original	43.0	-491	-982
% Change from Original	3.3%	-0.6%	-0.3%
2013-15 Revised Appropriations	1,348.9	78,272	296,767
Difference from Original Appropriations	43.0	-491	-982
% Change from Original Appropriations	3.3%	-0.6%	-0.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Central Washington University
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,219.3	78,328	325,152
2013-15 Maintenance Level	1,309.3	78,417	325,330
Difference from Original	90.0	89	178
% Change from Original	7.4%	0.1%	0.1%
2013-15 Revised Appropriations	1,309.3	78,417	325,330
Difference from Original Appropriations	90.0	89	178
% Change from Original Appropriations	7.4%	0.1%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
The Evergreen State College
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	615.2	41,512	130,596
2013-15 Maintenance Level	658.2	41,799	130,870
Difference from Original	43.0	287	274
% Change from Original	7.0%	0.7%	0.2%
2014 Policy Other Changes:			
1. Homeless Youth Population - WSIPP	0.4	98	98
Policy -- Other Total	0.4	98	98
Total Policy Changes	0.4	98	98
2013-15 Revised Appropriations	658.6	41,897	130,968
Difference from Original Appropriations	43.4	385	372
% Change from Original Appropriations	7.1%	0.9%	0.3%

Comments:

1. Homeless Youth Population - WSIPP - Funding is provided to implement Substitute House Bill 2610 (homeless youth population) which directs the Washington State Institute for Public Policy (WSIPP) to conduct an analysis to identify characteristics of the homeless youth population ages birth to ten years of age. (General fund-state)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Western Washington University
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	1,602.7	101,969	368,287
2013-15 Maintenance Level	1,790.7	101,988	368,325
Difference from Original	188.0	19	38
% Change from Original	11.7%	0.0%	0.0%
2013-15 Revised Appropriations	1,790.7	101,988	368,325
Difference from Original Appropriations	188.0	19	38
% Change from Original Appropriations	11.7%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Community/Technical College System
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	14,676.0	1,234,634	2,592,935
Previously Enacted in Other Legislation:			
1. High-Demand Aerospace Enrollments	0.0	8,000	8,000
2. Incumbent Aerospace Worker Training	0.0	500	500
Total Previously Enacted in Other Legislation	0.0	8,500	8,500
2013-15 Approps + Other Legislation	14,676.0	1,243,134	2,601,435
2013-15 Maintenance Level	15,597.5	1,242,731	2,600,629
Difference from Original	921.5	8,097	7,694
% Change from Original	6.3%	0.7%	0.3%
2014 Policy Other Changes:			
3. Health Care Training Center	0.0	300	300
4. Paraeducator Development	1.0	181	181
5. Year Up Community College Pilot	0.0	350	350
6. STEM for under-represented students	0.0	410	410
Policy -- Other Total	1.0	1,241	1,241
Policy Transfer Changes:			
7. Transfer of University Center	-5.4	-1,989	-1,989
Policy -- Transfer Total	-5.4	-1,989	-1,989
Total Policy Changes	-4.5	-748	-748
2013-15 Revised Appropriations	15,593.0	1,241,983	2,599,881
Difference from Original Appropriations	917.1	7,349	6,946
% Change from Original Appropriations	6.3%	0.6%	0.3%

Comments:

3. Health Care Training Center - Funding is provided for Seattle Community College to conduct planning for establishing a health training center at the Pacific Medical Center. (General Fund-State)

4. Paraeducator Development - Funding is provided to implement Substitute House Bill 2365 (paraeducator development) which requires the Green River Community College and community and technical college paraeducator apprenticeship and certificate programs to participate in a workgroup convened by the professional educator standards board. Colleges are also required to revise paraeducator courses and course sequences to comply with the new transferable degree pathway. (General Fund-State)

5. Year Up Community College Pilot - Funding is provided for a pilot project to embed the Year Up model within community college campuses. (General fund-state)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)
Community/Technical College System**

6. STEM for under-represented students - National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) so they may excel academically and transfer successfully to four-year institutions. (General Fund-State)

7. Transfer of University Center - In accordance with Chapter 321, Laws of 2011 (Second Substitute Senate Bill 5636), the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in FY 2015, this transfer will reduce SBCTC's funding level and enrollment targets by 310 full-time equivalent students. A corresponding addition is made to the WSU budget. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State School for the Blind
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	86.0	11,837	13,818
2013-15 Maintenance Level	92.0	11,926	15,981
Difference from Original	6.0	89	2,163
% Change from Original	7.0%	0.8%	15.7%
2013-15 Revised Appropriations	92.0	11,926	15,981
Difference from Original Appropriations	6.0	89	2,163
% Change from Original Appropriations	7.0%	0.8%	15.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	109.2	17,206	17,774
2013-15 Maintenance Level	109.2	17,360	17,928
Difference from Original	0.0	154	154
% Change from Original	0.0%	0.9%	0.9%
2014 Policy Other Changes:			
1. Replace Phone System	0.0	71	71
2. Instructional Hours	0.0	72	72
Policy -- Other Total	0.0	143	143
Total Policy Changes	0.0	143	143
2013-15 Revised Appropriations	109.2	17,503	18,071
Difference from Original Appropriations	0.0	297	297
% Change from Original Appropriations	0.0%	1.7%	1.7%

Comments:

1. Replace Phone System - The Center for Childhood Deafness and Hearing Loss (CDHL) operates an internet protocol phone system which directly connects to all forms of technological communication, including video phones, voice phone lines and some relay services, to accommodate the deaf and hard of hearing. As of January 2014, the CDHL phone system will no longer be supported and is at risk of failing. One-time funding is provided to migrate the system.

2. Instructional Hours - Funding is provided to increase instructional staffing at the Center for Childhood Deafness and Hearing Loss so that the school can provide the same minimum instructional hours as is required in school districts throughout the state. The minimum instructional hour requirement in the program of basic education is increased from a districtwide average of 1,000 hours to 1,000 hours in each of grades 1 through 6 and 1,080 hours in each of grades 7 through 12, beginning with school year 2014-15.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	19.3	3,060	57,839
2013-15 Maintenance Level	19.5	3,020	57,816
Difference from Original	0.2	-40	-23
% Change from Original	1.0%	-1.3%	0.0%
2014 Policy Other Changes:			
1. Federal Economic Development Grant	1.2	0	588
Policy -- Other Total	1.2	0	588
Total Policy Changes	1.2	0	588
2013-15 Revised Appropriations	20.7	3,020	58,404
Difference from Original Appropriations	1.4	-40	565
% Change from Original Appropriations	7.3%	-1.3%	1.0%

Comments:

1. Federal Economic Development Grant - The Workforce Training and Education Coordinating Board was awarded a U.S. Department of Labor 'Make it in America Challenge' grant beginning October, 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)

Department of Early Learning

(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	256.5	162,942	482,645
2013-15 Maintenance Level	256.5	155,129	480,913
Difference from Original	0.0	-7,813	-1,732
% Change from Original	0.0%	-4.8%	-0.4%
2014 Policy Other Changes:			
1. Electronic Time System	0.0	944	944
2. Local Grant for Early Achievers	0.0	0	50
3. Family Home Chld Care Rate Increase	0.0	2,237	2,237
4. Center Child Care Rate Increase	0.0	299	299
5. Maintain MTCC Program	0.0	3,018	-1,286
6. Debt Service Adjustment	0.0	-1,078	-1,078
Policy -- Other Total	0.0	5,420	1,166
Total Policy Changes	0.0	5,420	1,166
2013-15 Revised Appropriations	256.5	160,549	482,079
Difference from Original Appropriations	0.0	-2,393	-566
% Change from Original Appropriations	0.0%	-1.5%	-0.1%

Comments:

1. Electronic Time System - Adjustments are made to the funding provided to develop a new child care time, attendance and billing system. Expenditures that cannot be financed through a certificate of participation are now directly funded with state operating funds. (General Fund-State)

2. Local Grant for Early Achievers - Private/local expenditure authority is provided to spend local grant funds to integrate the Early Childhood Education Assistance Program and the federal Head Start program into the Early Achievers Quality Rating and Improvement System. (General Fund-Private/Local)

3. Family Home Chld Care Rate Increase - The collective bargaining agreement with family home child care providers increases base payment rates by four percent starting July 1, 2014, and another four percent starting January 1, 2015. Beginning in FY 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs. (General Fund-State)

4. Center Child Care Rate Increase - Funding is provided to increase base payment rates for child care center providers by four percent starting July 1, 2014, and another four percent starting January 1, 2015. This funding is sufficient to cover payment increases for the seasonal and homeless child care programs. (General Fund-State)

5. Maintain MTCC Program - Funding is provided to continue delivering the Medicaid Treatment Child Care (MTCC) program. Use of federal Medicaid dollars to support this program has been disallowed. (General Fund-State, General Fund-Federal)

6. Debt Service Adjustment - Adjustments are made to debt service payments on the electronic time system based on an updated debt service schedule. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	13.0	2,226	4,312
2013-15 Maintenance Level	13.0	2,213	4,318
Difference from Original	0.0	-13	6
% Change from Original	0.0%	-0.6%	0.1%
2013-15 Revised Appropriations	13.0	2,213	4,318
Difference from Original Appropriations	0.0	-13	6
% Change from Original Appropriations	0.0%	-0.6%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Historical Society
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	34.0	4,273	6,574
2013-15 Maintenance Level	34.0	4,293	6,595
Difference from Original	0.0	20	21
% Change from Original	0.0%	0.5%	0.3%
2013-15 Revised Appropriations	34.0	4,293	6,595
Difference from Original Appropriations	0.0	20	21
% Change from Original Appropriations	0.0%	0.5%	0.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	30.0	3,130	5,662
2013-15 Maintenance Level	30.0	3,236	5,768
Difference from Original	0.0	106	106
% Change from Original	0.0%	3.4%	1.9%
2013-15 Revised Appropriations	30.0	3,236	5,768
Difference from Original Appropriations	0.0	106	106
% Change from Original Appropriations	0.0%	3.4%	1.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	1,846,874	2,003,431
2013-15 Maintenance Level	0.0	1,850,280	2,022,663
Difference from Original	0.0	3,406	19,232
% Change from Original	0.0%	0.2%	1.0%
2014 Policy Other Changes:			
1. Change Year Split	0.0	0	0
2. 2014 Supplemental	0.0	-2,068	-9,897
3. Supplemental Debt Service Adjust.	0.0	1	4
Policy -- Other Total	0.0	-2,067	-9,893
Total Policy Changes	0.0	-2,067	-9,893
2013-15 Revised Appropriations	0.0	1,848,213	2,012,770
Difference from Original Appropriations	0.0	1,339	9,339
% Change from Original Appropriations	0.0%	0.1%	0.5%

Comments:

2. 2014 Supplemental - Bond debt expenses are updated for the 2014 supplemental capital budget.

3. Supplemental Debt Service Adjust. - Funding is adjusted to reflect amounts need for debt service during the 2013-2015 biennium.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	87,600	87,600
Previously Enacted in Other Legislation:			
1. E2SSB 5912	0.0	2,542	2,542
Total Previously Enacted in Other Legislation	0.0	2,542	2,542
2013-15 Approps + Other Legislation	0.0	90,142	90,142
2013-15 Maintenance Level	0.0	90,142	90,142
Difference from Original	0.0	2,542	2,542
% Change from Original	0.0%	2.9%	2.9%
2014 Policy Other Changes:			
2. Attorney General Legal Services	0.0	1,988	5,076
3. Office of Chief Information Officer	0.0	67	170
4. Administrative Hearings	0.0	0	67
5. Criminal Justice Costs	0.0	343	343
6. Parkland Trust Revolving Acct	0.0	639	639
7. Thurston County Capital Facilities	0.0	900	900
8. Teanaway Interest: Common School	0.0	444	444
9. Teanaway Interest: Nat. Resource	0.0	222	222
Policy -- Other Total	0.0	4,603	7,861
Total Policy Changes	0.0	4,603	7,861
2013-15 Revised Appropriations	0.0	94,745	98,003
Difference from Original Appropriations	0.0	7,145	10,403
% Change from Original Appropriations	0.0%	8.2%	11.9%

Comments:

2. Attorney General Legal Services - Funding is provided to agencies for the following items: a Consolidated Technology Services (CTS) related correction, recruitment and retention, and incorporating increased legal services to agencies into the central service model. (Various Funds)

3. Office of Chief Information Officer - Funding is provided to agencies for the Master Address Service in the Office of the Chief Information Officer. (Various Funds)

4. Administrative Hearings - Funding is provided to agencies to pay for services delivered by the Office of Administrative Hearing related to Office of Minority and Women Business Enterprises workload. (OMWBE Enterprises Account-State)

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

6. Parkland Trust Revolving Acct - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks was deposited into several accounts. The portion deposited into the state general fund is appropriated into the Parkland Trust Revolving Account.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Special Approps to the Governor

7. Thurston County Capital Facilities - Proceeds from the sale of the Franklin Street Building were deposited into several accounts. The portion deposited into the state general fund is appropriated into the Thurston County Capital Facilities Account.

8. Teanaway Interest: Common School - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 6 percent into the Common School Construction Account.

9. Teanaway Interest: Nat. Resource - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 3 percent into the Natural Resources Real Property Replacement Account.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	-10,000	-10,000
2013-15 Maintenance Level	0.0	-10,000	-10,000
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Implement Health Care Savings	0.0	10,000	10,000
Policy -- Other Total	0.0	10,000	10,000
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-63,828	-123,318
Policy -- Comp Total	0.0	-63,828	-123,318
Total Policy Changes	0.0	-53,828	-113,318
2013-15 Revised Appropriations	0.0	-63,828	-123,318
Difference from Original Appropriations	0.0	-53,828	-113,318
% Change from Original Appropriations	0.0%	538.3%	1133.2%

Comments:

1. Implement Health Care Savings - General reductions in the 2013-15 biennial budget for health benefits savings related to the Federal Patient Protection and Affordable Care Act are eliminated as a general item.

2. State Employee Health Insurance - Funding for state employee health insurance is adjusted from \$763 per month per employee to \$658 per month per employee in FY 2015. The reduction continues to fund the Public Employees' Benefits Board sufficiently to maintain fully funded reserves at the end of the fiscal biennium. (General Fund-State, Other Funds)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Other Legislation
(Dollars in Thousands)

	House Chair (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2013-15 Original Appropriations	0.0	15,483	16,961
2013-15 Maintenance Level	0.0	15,483	16,961
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Higher Education Opportunities	0.0	5,000	5,000
Policy -- Other Total	0.0	5,000	5,000
Total Policy Changes	0.0	5,000	5,000
2013-15 Revised Appropriations	0.0	20,483	21,961
Difference from Original Appropriations	0.0	5,000	5,000
% Change from Original Appropriations	0.0%	32.3%	29.5%

Comments:

1. Higher Education Opportunities - Senate Bill 6523 (Higher education opportunities) appropriates \$5 million to the Student Achievement Council for the purpose of student financial aid payments under the State Need Grant program. (General Fund-State)

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