

2013 Supplemental Omnibus Budget Overview

Operating Only

As described earlier, the Legislature adopted Chapter 4, Laws of 2013, 2nd Special Session, Partial Veto (3ESSB 5034 - making omnibus operating appropriations). In addition to making biennial appropriations for the 2013-15 biennium, this bill made supplemental changes that increased the 2011-13 biennial budget by \$221 million NFG-S. The net maintenance level change after caseload and other adjustments was an increase of \$9 million. Policy level changes included savings from under expenditures in several programs and an increase in firefighting costs of \$44 million. In addition, the Legislature provided \$235 million in bond payments in fiscal year 2013 that would otherwise be due in the 2013-15 biennium.

The following pages list for each agency the effect of 3ESSB 5034. Additional information about the use of federal funds, fund balance, the expenditure limit and fund transfers may be found beginning on page 10.

Washington State Omnibus Operating Budget

2013 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Legislative	139,294	0	139,294	146,551	0	146,551
Judicial	222,202	845	223,047	281,381	316	281,697
Governmental Operations	453,876	-12,245	441,631	3,697,364	-10,772	3,686,592
Other Human Services	5,912,932	80,560	5,993,492	14,505,577	138,961	14,644,538
DSHS	5,481,543	-67,826	5,413,717	11,071,210	-77,865	10,993,345
Natural Resources	266,777	34,790	301,567	1,505,305	27,313	1,532,618
Transportation	70,160	9,624	79,784	170,099	9,624	179,723
Public Schools	13,647,198	-49,146	13,598,052	15,620,392	55,280	15,675,672
Higher Education	2,734,640	0	2,734,640	11,095,338	-88	11,095,250
Other Education	161,563	-416	161,147	526,051	-274	525,777
Special Appropriations	2,162,876	222,925	2,385,801	2,337,551	221,740	2,559,291
Total Budget Bill	31,253,061	219,111	31,472,172	60,956,819	364,235	61,321,054
Other Legislation	-3,850	2,350	-1,500	-3,846	2,350	-1,496
Statewide Total	31,249,211	221,461	31,470,672	60,952,973	366,585	61,319,558

Washington State Omnibus Operating Budget

2013 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
House of Representatives	57,939	0	57,939	59,430	0	59,430
Senate	43,246	0	43,246	44,667	0	44,667
Jt Leg Audit & Review Committee	5,120	0	5,120	5,290	0	5,290
LEAP Committee	3,745	0	3,745	3,745	0	3,745
Office of the State Actuary	0	0	0	3,323	0	3,323
Office of Legislative Support Svcs	3,016	0	3,016	3,016	0	3,016
Joint Legislative Systems Comm	15,679	0	15,679	15,679	0	15,679
Statute Law Committee	8,768	0	8,768	9,620	0	9,620
Redistricting Commission	1,781	0	1,781	1,781	0	1,781
Total Legislative	139,294	0	139,294	146,551	0	146,551
Supreme Court	13,318	42	13,360	13,318	42	13,360
State Law Library	1,504	24	1,528	3,004	24	3,028
Court of Appeals	30,443	85	30,528	30,443	85	30,528
Commission on Judicial Conduct	2,028	0	2,028	2,028	0	2,028
Administrative Office of the Courts	99,154	694	99,848	150,392	165	150,557
Office of Public Defense	54,163	0	54,163	58,531	0	58,531
Office of Civil Legal Aid	21,592	0	21,592	23,665	0	23,665
Total Judicial	222,202	845	223,047	281,381	316	281,697
Total Legislative/Judicial	361,496	845	362,341	427,932	316	428,248

Washington State Omnibus Operating Budget

2013 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Office of the Governor	10,349	12	10,361	11,849	12	11,861
Office of the Lieutenant Governor	1,301	0	1,301	1,396	0	1,396
Public Disclosure Commission	3,957	0	3,957	3,957	0	3,957
Office of the Secretary of State	24,659	1,360	26,019	83,600	1,471	85,071
Governor's Office of Indian Affairs	517	0	517	517	0	517
Asian-Pacific-American Affrs	446	0	446	446	0	446
Office of the State Treasurer	0	0	0	15,144	0	15,144
Office of the State Auditor	0	0	0	72,887	0	72,887
Comm Salaries for Elected Officials	327	0	327	327	0	327
Office of the Attorney General	12,448	200	12,648	228,713	137	228,850
Caseload Forecast Council	2,457	0	2,457	2,457	0	2,457
Dept of Financial Institutions	0	0	0	46,190	0	46,190
Department of Commerce	124,638	-14,000	110,638	567,357	-16,012	551,345
Economic & Revenue Forecast Council	1,437	0	1,437	1,487	0	1,487
Office of Financial Management	36,930	117	37,047	116,696	4,117	120,813
Office of Administrative Hearings	0	0	0	35,763	700	36,463
State Lottery Commission	0	0	0	801,712	0	801,712
Washington State Gambling Comm	0	0	0	31,975	0	31,975
WA State Comm on Hispanic Affairs	488	0	488	488	0	488
African-American Affairs Comm	469	0	469	469	0	469
Department of Retirement Systems	0	0	0	52,078	80	52,158
State Investment Board	0	0	0	29,075	0	29,075
Innovate Washington	5,634	0	5,634	9,448	-937	8,511
Department of Revenue	199,898	0	199,898	231,531	0	231,531
Board of Tax Appeals	2,339	0	2,339	2,339	0	2,339
Minority & Women's Business Enterp	0	0	0	3,654	100	3,754
Office of Insurance Commissioner	650	0	650	53,087	0	53,087
Consolidated Technology Services	0	0	0	208,054	0	208,054
State Board of Accountancy	0	0	0	2,642	0	2,642
Forensic Investigations Council	0	0	0	490	0	490
Dept of Enterprise Services	6,710	0	6,710	479,676	-545	479,131
Washington Horse Racing Commission	0	0	0	6,744	0	6,744
WA State Liquor Control Board	0	0	0	192,113	0	192,113
Utilities and Transportation Comm	0	0	0	48,567	0	48,567
Board for Volunteer Firefighters	0	0	0	1,039	0	1,039
Military Department	13,988	66	14,054	338,948	105	339,053
Public Employment Relations Comm	4,234	0	4,234	7,800	0	7,800
LEOFF 2 Retirement Board	0	0	0	2,044	0	2,044
Archaeology & Historic Preservation	0	0	0	4,605	0	4,605
Total Governmental Operations	453,876	-12,245	441,631	3,697,364	-10,772	3,686,592

Washington State Omnibus Operating Budget

2013 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
WA State Health Care Authority	4,065,446	76,538	4,141,984	10,207,240	110,361	10,317,601
Human Rights Commission	3,947	0	3,947	5,840	0	5,840
Bd of Industrial Insurance Appeals	0	0	0	39,209	0	39,209
Criminal Justice Training Comm	28,736	357	29,093	42,445	249	42,694
Department of Labor and Industries	35,312	0	35,312	632,608	0	632,608
Department of Health	157,518	-525	156,993	1,104,918	13,598	1,118,516
Department of Veterans' Affairs	15,339	0	15,339	116,790	3,370	120,160
Department of Corrections	1,602,344	4,190	1,606,534	1,625,935	3,288	1,629,223
Dept of Services for the Blind	4,290	0	4,290	25,466	575	26,041
Employment Security Department	0	0	0	705,126	7,520	712,646
Total Other Human Services	5,912,932	80,560	5,993,492	14,505,577	138,961	14,644,538

Washington State Omnibus Operating Budget

2013 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Children and Family Services	572,757	-7,619	565,138	1,065,407	-9,346	1,056,061
Juvenile Rehabilitation	170,981	288	171,269	179,690	288	179,978
Mental Health	880,826	3,286	884,112	1,587,031	-2,439	1,584,592
Developmental Disabilities	992,616	-9,658	982,958	1,932,377	-18,309	1,914,068
Long-Term Care	1,600,831	-9,157	1,591,674	3,410,729	-15,030	3,395,699
Economic Services Administration	854,036	-51,797	802,239	2,059,044	-48,962	2,010,082
Alcohol & Substance Abuse	144,960	-199	144,761	365,043	6,141	371,184
Vocational Rehabilitation	21,255	-48	21,207	129,081	-186	128,895
Administration/Support Svcs	50,543	1,827	52,370	97,021	4,367	101,388
Special Commitment Center	84,295	1,970	86,265	84,295	1,970	86,265
Payments to Other Agencies	108,443	3,281	111,724	161,492	3,641	165,133
Total DSHS	5,481,543	-67,826	5,413,717	11,071,210	-77,865	10,993,345
Total Human Services	11,394,475	12,734	11,407,209	25,576,787	61,096	25,637,883

Washington State Omnibus Operating Budget

2013 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Columbia River Gorge Commission	805	0	805	1,611	0	1,611
Department of Ecology	70,624	0	70,624	441,043	0	441,043
WA Pollution Liab Insurance Program	0	0	0	1,613	0	1,613
State Parks and Recreation Comm	17,334	0	17,334	142,352	275	142,627
Rec and Conservation Funding Board	1,721	0	1,721	9,315	0	9,315
Environ & Land Use Hearings Office	4,173	0	4,173	4,173	0	4,173
State Conservation Commission	13,209	0	13,209	14,510	0	14,510
Dept of Fish and Wildlife	57,716	2,799	60,515	362,094	-2,246	359,848
Puget Sound Partnership	4,526	0	4,526	18,130	0	18,130
Department of Natural Resources	66,698	31,991	98,689	365,422	29,284	394,706
Department of Agriculture	29,971	0	29,971	145,042	0	145,042
Total Natural Resources	266,777	34,790	301,567	1,505,305	27,313	1,532,618

Washington State Omnibus Operating Budget

2013 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>
Washington State Patrol	67,718	9,624	77,342	129,561	9,624	139,185
Department of Licensing	2,442	0	2,442	40,538	0	40,538
Total Transportation	70,160	9,624	79,784	170,099	9,624	179,723

Washington State Omnibus Operating Budget

2013 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
OSPI & Statewide Programs	52,455	250	52,705	138,036	6,076	144,112
General Apportionment	10,412,087	-32,235	10,379,852	10,434,414	-32,235	10,402,179
Pupil Transportation	595,885	251	596,136	595,885	251	596,136
School Food Services	14,222	0	14,222	595,634	69,600	665,234
Special Education	1,328,957	-19,919	1,309,038	1,815,879	-6,919	1,808,960
Educational Service Districts	15,806	-16	15,790	15,806	-16	15,790
Levy Equalization	598,934	1,371	600,305	603,334	1,371	604,705
Elementary/Secondary School Improv	0	0	0	6,152	0	6,152
Institutional Education	32,561	-1,320	31,241	32,561	-1,320	31,241
Ed of Highly Capable Students	17,533	369	17,902	17,533	369	17,902
Education Reform	163,129	0	163,129	386,319	2,000	388,319
Transitional Bilingual Instruction	160,241	3,435	163,676	231,242	3,435	234,677
Learning Assistance Program (LAP)	255,388	-1,332	254,056	747,595	12,668	760,263
Compensation Adjustments	0	0	0	2	0	2
Total Public Schools	13,647,198	-49,146	13,598,052	15,620,392	55,280	15,675,672

Washington State Omnibus Operating Budget
2013 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Student Achievement Council	325,468	0	325,468	345,430	12	345,442
Higher Education Coordinating Board	292,480	0	292,480	310,738	0	310,738
University of Washington	421,417	0	421,417	5,817,247	-100	5,817,147
Washington State University	301,211	0	301,211	1,229,991	0	1,229,991
Eastern Washington University	68,085	0	68,085	248,399	0	248,399
Central Washington University	65,058	0	65,058	300,240	0	300,240
The Evergreen State College	36,248	0	36,248	108,506	0	108,506
Western Washington University	79,715	0	79,715	335,753	0	335,753
Community/Technical College System	1,144,958	0	1,144,958	2,399,034	0	2,399,034
Total Higher Education	2,734,640	0	2,734,640	11,095,338	-88	11,095,250
State School for the Blind	11,447	20	11,467	13,400	20	13,420
Childhood Deafness & Hearing Loss	16,774	96	16,870	17,300	96	17,396
Workforce Trng & Educ Coord Board	2,655	0	2,655	65,891	0	65,891
Department of Early Learning	130,687	-532	130,155	411,985	-390	411,595
Washington State Arts Commission	0	0	0	5,307	0	5,307
Washington State Historical Society	0	0	0	6,086	0	6,086
East Wash State Historical Society	0	0	0	6,082	0	6,082
Total Other Education	161,563	-416	161,147	526,051	-274	525,777
Total Education	16,543,401	-49,562	16,493,839	27,241,781	54,918	27,296,699

Washington State Omnibus Operating Budget

2013 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>
Bond Retirement and Interest	1,921,678	221,875	2,143,553	2,076,825	220,690	2,297,515
Special Approps to the Governor	111,444	728	112,172	130,972	728	131,700
Sundry Claims	278	322	600	278	322	600
Contributions to Retirement Systems	129,476	0	129,476	129,476	0	129,476
Total Budget Bill	2,162,876	222,925	2,385,801	2,337,551	221,740	2,559,291
Other Legislation	-3,850	2,350	-1,500	-3,846	2,350	-1,496
Total Special Appropriations	2,159,026	225,275	2,384,301	2,333,705	224,090	2,557,795

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Judicial			
Supreme Court			
<i>Supplemental Budget Bill</i>			
1. Maintenance Level Changes	42	0	42
State Law Library			
<i>Supplemental Budget Bill</i>			
2. Maintenance Level Changes	24	0	24
Court of Appeals			
<i>Supplemental Budget Bill</i>			
3. Maintenance Level Changes	85	0	85
Administrative Office of the Courts			
<i>Supplemental Budget Bill</i>			
4. Maintenance Level Changes	165	0	165
5. JST Account	529	-529	0
Total	694	-529	165
Total Judicial	845	-529	316
 Governmental Operations			
Office of the Governor			
<i>Supplemental Budget Bill</i>			
6. Greenhouse Gas Emissions SB 5802	12	0	12
Office of the Secretary of State			
<i>Supplemental Budget Bill</i>			
7. Maintenance Level Changes	1,360	111	1,471
Office of the Attorney General			
<i>Supplemental Budget Bill</i>			
8. Maintenance Level Changes	0	37	37
9. Reduce Anti-Trust to Balance Fund	0	-100	-100
10. Backpage.com Settlement	200	0	200
Total	200	-63	137
Department of Commerce			
<i>Supplemental Budget Bill</i>			
11. Maintenance Level Changes	0	-2,012	-2,012
12. HEN Underexpenditures	-14,000	0	-14,000
Total	-14,000	-2,012	-16,012
Office of Financial Management			
<i>Supplemental Budget Bill</i>			
13. Charter Schools (Initiative 1240)	117	0	117
14. Federal Americorps Grant	0	4,000	4,000
Total	117	4,000	4,117

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Office of Administrative Hearings			
<i>Supplemental Budget Bill</i>			
15. HCA Fair Hearings	0	700	700
Department of Retirement Systems			
<i>Supplemental Budget Bill</i>			
16. Initiative 1240 Charter Schools	0	80	80
Innovate Washington			
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	0	-937	-937
Office of Minority & Women's Business Enterprises			
<i>Supplemental Budget Bill</i>			
18. Small Business Certification	0	100	100
Department of Enterprise Services			
<i>Supplemental Budget Bill</i>			
19. Maintenance Level Changes	0	-545	-545
Military Department			
<i>Supplemental Budget Bill</i>			
20. Maintenance Level Changes	51	39	90
21. Maintenance Operating Impacts	15	0	15
Total	66	39	105
Total Governmental Operations	-12,245	1,473	-10,772
 DSHS			
Children and Family Services			
<i>Supplemental Budget Bill</i>			
22. Maintenance Level Changes	-3,119	-1,727	-4,846
23. Underexpenditures	-4,500	0	-4,500
Total	-7,619	-1,727	-9,346
Juvenile Rehabilitation			
<i>Supplemental Budget Bill</i>			
24. Maintenance Level Changes	174	0	174
25. Prison Rape Elimination Act (PREA)	114	0	114
Total	288	0	288
Mental Health			
<i>Supplemental Budget Bill</i>			
26. Maintenance Level Changes	716	-6,366	-5,650
27. Mental Health Security Enhancements	2,570	641	3,211
Total	3,286	-5,725	-2,439
Developmental Disabilities			
<i>Supplemental Budget Bill</i>			
28. Maintenance Level Changes	-7,827	-7,740	-15,567

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
29. Current Year Variance	-3,000	-1,000	-4,000
30. MR Exception to Rule	179	172	351
31. SOLA Needs	630	526	1,156
32. Community Crisis Stabilization	360	-609	-249
Total	-9,658	-8,651	-18,309

Long-Term Care

Supplemental Budget Bill

33. Maintenance Level Changes	-10,443	-8,496	-18,939
34. HealthPath Washington	0	842	842
35. In-Home Provider Arbitration	515	510	1,025
36. Dual Eligibles Grant	0	19	19
37. Quality Measures Grant	0	500	500
38. MR Exception to Rule	771	752	1,523
Total	-9,157	-5,873	-15,030

Economic Services Administration

Supplemental Budget Bill

39. Maintenance Level Changes	-890	7,951	7,061
40. Earn Federal TANF Contingency Funds	-32,472	32,472	0
41. Workfirst Funding	-20,000	-48,057	-68,057
42. Information System Changes	1,565	10,469	12,034
Total	-51,797	2,835	-48,962

Alcohol and Substance Abuse

Supplemental Budget Bill

43. Maintenance Level Changes	-199	6,340	6,141
-------------------------------	------	-------	-------

Vocational Rehabilitation

Supplemental Budget Bill

44. Maintenance Level Changes	-48	-138	-186
-------------------------------	-----	------	------

Administration and Supporting Services

Supplemental Budget Bill

45. Maintenance Level Changes	1,827	2,540	4,367
-------------------------------	-------	-------	-------

Special Commitment Center

Supplemental Budget Bill

46. Maintenance Level Changes	1,970	0	1,970
-------------------------------	-------	---	-------

Payments to Other Agencies

Supplemental Budget Bill

47. Maintenance Level Changes	3,281	360	3,641
-------------------------------	-------	-----	-------

Total DSHS	-67,826	-10,039	-77,865
-------------------	----------------	----------------	----------------

Other Human Services

Washington State Health Care Authority

Supplemental Budget Bill

48. Maintenance Level Changes	75,724	12,029	87,753
-------------------------------	--------	--------	--------

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
49. Inpatient and Outpatient Rebase	0	936	936
50. Autism Services	369	369	738
51. ACA HBE Shared Costs	445	2,534	2,979
52. Align Expenditures to Revenue	0	-1,045	-1,045
53. Professional Services Supp. Payment	0	19,000	19,000
Total	76,538	33,823	110,361

WA State Criminal Justice Training Commission

Supplemental Budget Bill

54. Maintenance Level Changes	57	-108	-51
55. Jail Booking and Reporting System	300	0	300
Total	357	-108	249

Department of Health

Supplemental Budget Bill

56. Maintenance Level Changes	0	14,044	14,044
57. Diarrhetic Shellfish Poisoning	0	79	79
58. Current Year Variance	-525	0	-525
Total	-525	14,123	13,598

Department of Veterans' Affairs

Supplemental Budget Bill

59. Maintenance Level Changes	0	2,645	2,645
60. Local Fund Additions	0	725	725
Total	0	3,370	3,370

Department of Corrections

Supplemental Budget Bill

61. Maintenance Level Changes	5,854	-902	4,952
62. Maple Lane Ongoing Costs	336	0	336
63. Prison Rape Elimination Act (PREA)	90	0	90
64. Hepatitis C Treatment	519	0	519
65. Program Under-Expenditures	-2,609	0	-2,609
Total	4,190	-902	3,288

Department of Services for the Blind

Supplemental Budget Bill

66. Increase Vocational Rehabilitation	0	575	575
--	---	-----	-----

Employment Security Department

Supplemental Budget Bill

67. Federal Funding Adjustment	0	7,520	7,520
--------------------------------	---	-------	-------

Total Other Human Services	80,560	58,401	138,961
-----------------------------------	---------------	---------------	----------------

Natural Resources

State Parks and Recreation Commission

Supplemental Budget Bill

68. Winter Recreation Program	0	275	275
-------------------------------	---	-----	-----

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Department of Fish and Wildlife			
<i>Supplemental Budget Bill</i>			
69. Maintenance Level Changes	137	-5,045	-4,908
70. Wildfire Season Costs	2,414	0	2,414
71. Wolf Management	248	0	248
Total	2,799	-5,045	-2,246
Department of Natural Resources			
<i>Supplemental Budget Bill</i>			
72. Maintenance Level Changes	0	-2,707	-2,707
73. Emergency Fire Suppression	31,991	0	31,991
Total	31,991	-2,707	29,284
Total Natural Resources	34,790	-7,477	27,313
Transportation			
Washington State Patrol			
<i>Supplemental Budget Bill</i>			
74. Maintenance Level Changes	-142	0	-142
75. Executive Protection Adjustment	98	0	98
76. Fire Mobilization Costs	9,668	0	9,668
Total	9,624	0	9,624
Total Transportation	9,624	0	9,624
Public Schools			
OSPI & Statewide Programs			
<i>Supplemental Budget Bill</i>			
77. Maintenance Level Changes	0	5,826	5,826
78. Financially Struggling Schools	250	0	250
Total	250	5,826	6,076
General Apportionment			
<i>Supplemental Budget Bill</i>			
79. Maintenance Level Changes	-32,235	0	-32,235
Pupil Transportation			
<i>Supplemental Budget Bill</i>			
80. Maintenance Level Changes	251	0	251
School Food Services			
<i>Supplemental Budget Bill</i>			
81. Maintenance Level Changes	0	69,600	69,600
Special Education			
<i>Supplemental Budget Bill</i>			
82. Maintenance Level Changes	-19,919	13,000	-6,919

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Educational Service Districts			
<i>Supplemental Budget Bill</i>			
83. Maintenance Level Changes	-16	0	-16
Levy Equalization			
<i>Supplemental Budget Bill</i>			
84. Maintenance Level Changes	1,371	0	1,371
Institutional Education			
<i>Supplemental Budget Bill</i>			
85. Maintenance Level Changes	-1,320	0	-1,320
Education of Highly Capable Students			
<i>Supplemental Budget Bill</i>			
86. Maintenance Level Changes	369	0	369
Education Reform			
<i>Supplemental Budget Bill</i>			
87. Maintenance Level Changes	0	2,000	2,000
Transitional Bilingual Instruction			
<i>Supplemental Budget Bill</i>			
88. Maintenance Level Changes	3,435	0	3,435
Learning Assistance Program (LAP)			
<i>Supplemental Budget Bill</i>			
89. Maintenance Level Changes	-1,332	14,000	12,668
Total Public Schools	-49,146	104,426	55,280
Higher Education			
Student Achievement Council			
<i>Supplemental Budget Bill</i>			
90. Maintenance Level Changes	0	12	12
91. Align Funding Sources	0	0	0
Total	0	12	12
University of Washington			
<i>Supplemental Budget Bill</i>			
92. Maintenance Level Changes	0	-100	-100
Total Higher Education	0	-88	-88
Other Education			
State School for the Blind			
<i>Supplemental Budget Bill</i>			
93. Maintenance Level Changes	20	0	20

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Center for Childhood Deafness & Hearing Loss			
<i>Supplemental Budget Bill</i>			
94. Maintenance Level Changes	96	0	96
Department of Early Learning			
<i>Supplemental Budget Bill</i>			
95. Maintenance Level Changes	189	142	331
96. Electronic Benefit System	-721	0	-721
Total	-532	142	-390
Total Other Education	-416	142	-274
 Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
97. Maintenance Level Changes	-13,125	-1,185	-14,310
98. Fiscal Year Adjustment	235,000	0	235,000
Total	221,875	-1,185	220,690
Special Appropriations to the Governor			
<i>Supplemental Budget Bill</i>			
99. Criminal Justice Costs	728	0	728
Sundry Claims			
<i>Supplemental Budget Bill</i>			
100. Sundry Claims	322	0	322
Total Special Appropriations	222,925	-1,185	221,740
 Total 2013 Supplemental	 219,111	 145,124	 364,235

Comments:

Administrative Office of the Courts

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

Office of the Governor

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

Office of the Attorney General

9. REDUCE ANTI-TRUST TO BALANCE FUND - Expenditures from the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2011-13 biennium. (Anti-Trust Revolving Account-Private/Local)

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Office of the Attorney General (continued)

10. BACKPAGE.COM SETTLEMENT - Funding is provided for settlement costs in litigation brought against the state by Backpage.com. (General Fund-State).

Department of Commerce

12. HEN UNDEREXPENDITURES - A one-time reduction is taken in FY 2013 funding for the Housing and Essential Needs Program. This reduction reflects anticipated under-expenditures resulting from a slower phase-in of the program than was anticipated in the 2011-13 operating budget.

Office of Financial Management

13. CHARTER SCHOOLS (INITIATIVE 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission (Commission) to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an executive director and part-time administrative assistant who will provide operational and staff support for the Commission.
14. FEDERAL AMERICORPS GRANT - Expenditure authority is provided for a recently received federal grant for the AmeriCorps program (General Fund--Federal).

Office of Administrative Hearings

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

Department of Retirement Systems

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

Office of Minority & Women's Business Enterprises

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

Military Department

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

DSHS -- Children and Family Services

23. UNDEREXPENDITURES - Funding is reduced on a one-time basis to reflect agency under-expenditures for FY 2013. (General Fund-State)

DSHS -- Juvenile Rehabilitation

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

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

DSHS -- Mental Health

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

DSHS -- Developmental Disabilities

29. CURRENT YEAR VARIANCE - Current year under-expenditures are removed from the Developmental Disabilities Services Administration. These under-expenditures otherwise would revert at the end of the 2013 fiscal year. (General Fund-State, General Fund-Federal)
30. MR EXCEPTION TO RULE - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority and ETR is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)
31. SOLA NEEDS - DSHS will create two new State Operated Living Alternative (SOLA) homes for people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject option for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)
32. COMMUNITY CRISIS STABILIZATION - The Department of Social and Health Services (DSHS) will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited support to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family, rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)

DSHS -- Long-Term Care

34. HEALTHPATH WASHINGTON - Expenditure authority is provided for the Health Path Washington grant, which will be utilized to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and 50 percent match in subsequent years. (General Fund-Federal)
35. IN-HOME PROVIDER ARBITRATION - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for: new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. DSHS will incur administrative costs in FY 2013 to comply with the arbitration award. (General Fund-State, General Fund-Federal)
36. DUAL ELIGIBLES GRANT - Expenditure authority is provided for the federal Dual Eligible Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. There are no matching state fund requirements for this grant. (General Fund-Federal)
37. QUALITY MEASURES GRANT - Expenditure authority is provided for the federal Quality Measures Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. There are no matching state fund requirements for this grant. (General Fund-Federal)
38. MR EXCEPTION TO RULE - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority and ETR is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

DSHS -- Economic Services Administration

40. EARN FEDERAL TANF CONTINGENCY FUNDS - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These one-time funds can be used to replace General Fund-State funding currently supporting the TANF program. (General Fund-State, General Fund-Federal)
41. WORKFIRST FUNDING - Funding for the WorkFirst program is reduced to reflect changes in cash assistance and child-care forecasts. Federal funding is adjusted accordingly. (General Fund-State, General Fund-Federal)
42. INFORMATION SYSTEM CHANGES - Implementation of the Patient Protection and Affordable Care Act simplifies eligibility rules for the Medicaid program. Funding and FTE staff are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified adjusted gross income rules that will determine eligibility for health care benefits. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

49. INPATIENT AND OUTPATIENT REBASE - Funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasings will change payment methods and ensure compliance with upcoming International Classification of Diseases technology. (Medicaid Fraud Penalty Account-State, General Fund-Federal)
50. AUTISM SERVICES - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in *Washington Autism Alliance and Advocacy v. Porter*. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders and improve functionality in communication, behavior, and social skills. Funding is also provided for interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)
51. ACA HBE SHARED COSTS - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program shares of costs allocated from the development of the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)
52. ALIGN EXPENDITURES TO REVENUE - Funding for the Emergency Medical Services and Trauma Care Systems Trust Account is reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
53. PROFESSIONAL SERVICES SUPP. PAYMENT - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers who are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

WA State Criminal Justice Training Commission

55. JAIL BOOKING AND REPORTING SYSTEM - The Washington Association of Sheriffs and Police Chiefs (WASPC) contracts with a vendor to operate the state Jail Booking and Reporting System (JBRS) which integrates county and city jail information systems. JBRS is funded in the Criminal Justice Training Commission budget. The Department of Revenue has determined that JBRS is a digital good subject to sales tax and that the vendor is required to pay sales tax on JBRS rather than business and operating taxes. Since WASPC is the "end user," WASPC will be billed for this sales tax by the vendor. Funding is provided for back taxes due.

Department of Health

57. DIARRHETIC SHELLFISH POISONING - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)
58. CURRENT YEAR VARIANCE - Current year General Fund-State under-expenditures are removed from the Department of Health (DOH). These under-expenditures would otherwise revert at the end of the fiscal year.

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Department of Veterans' Affairs

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

Department of Corrections

62. MAPLE LANE ONGOING COSTS - In the 2012 supplemental operating budget, Department of Corrections (DOC) was provided \$165,000 per year to assume responsibility for a warm closure of the Maple Lane School property. Additional funding is provided to pay for utilities, fire protection contracts, and other costs not previously covered so that Maple Lane maintains its value while long-term plans are made for the property.
63. PRISON RAPE ELIMINATION ACT (PREA) - Funding is provided to implement new standards necessary to comply with the federal Prison Rape Elimination Act (PREA). Released in June 2012, these standards require DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided on a one-time basis for one temporary FTE to conduct agency-wide training and on an ongoing basis for two permanent FTEs to monitor, oversee, and implement required changes.
64. HEPATITIS C TREATMENT - Funding is provided to implement a new treatment protocol for offenders screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs, including Medicaid.
65. PROGRAM UNDER-EXPENDITURES - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2011-13 biennial spending levels. The 2012 Supplemental Appropriations Act required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders on community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

Department of Services for the Blind

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

Employment Security Department

67. FEDERAL FUNDING ADJUSTMENT - Appropriation authority is adjusted for additional federal grants received in FY 2013. (Unemployment Compensation Administration Account-Federal)

State Parks and Recreation Commission

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

Department of Fish and Wildlife

70. WILDFIRE SEASON COSTS - The Washington Department of Fish and Wildlife (WDFW) must pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Funding is provided for wildfire suppression costs during FY 2012 and FY 2013.
71. WOLF MANAGEMENT - Funding is provided to WDFW for the costs incurred by and related to increased interaction between wolves and livestock. This includes the removal of the Wedge Wolf Pack, winter captures and monitoring, landowner agreements, and investigations of wolf predation reports.

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Department of Natural Resources

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

Washington State Patrol

75. EXECUTIVE PROTECTION ADJUSTMENT - Funding is provided to cover additional costs for the Executive Protection Unit in the 2011-13 biennium.
76. FIRE MOBILIZATION COSTS - The Washington State Patrol (WSP) has a statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for work done to combat large wildfires in Washington. WSP has incurred costs in excess of the current biennial appropriation of \$8 million for state fire mobilizations from the Disaster Response Account, and additional funds are provided to cover the mandated reimbursements.

Public Schools -- OSPI & Statewide Programs

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

Student Achievement Council

91. ALIGN FUNDING SOURCES - A portion of funding for the Student Achievement Council is shifted from the general fund to the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account-State)

Department of Early Learning

96. ELECTRONIC BENEFIT SYSTEM - Funding is reduced in FY 2013 for development of an electronic benefit system due to a delayed start on the project and under-expenditures by the Department of Early Learning.

Bond Retirement and Interest

98. FISCAL YEAR ADJUSTMENT - Funding is provided in FY 2013 for bond payments that would otherwise be due in the 2013-15 biennium.

Special Appropriations to the Governor

99. CRIMINAL JUSTICE COSTS - Funding is provided for the Office of Financial Management to distribute funds to Grant and Yakima Counties for extraordinary criminal justice costs under RCW 43.330.190.

Sundry Claims

100. SUNDRY CLAIMS - Payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.