



# 2012 Supplemental Operating Budget

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# Summary of 3ESHB 2127 As Passed House

April 11, 2012



**Near General Fund-State and Opp Pathways**  
**3ESHB 2127 (Passed House on April 11th)**  
*(Dollars in Millions)*

	<b>2011-13</b>
<b>Beginning Balance</b>	<b>(60.4)</b>
 <b>Revenue</b>	
November Revenue Forecast	30,568.7
December Action: HB 2169 (Unclaimed Property)	50.6
February Forecast Update	86.8
<i>2012 Legislation Impacting Revenues (Including Budget Driven)</i>	<i>177.3</i>
<b>Total Revenue</b>	<b>30,883.5</b>
 <b>Other Resource Changes</b>	
Transfers To The Budget Stabilization Account	(264.8)
Use of Budget Stabilization Account	-
Other Previously Enacted Fund Transfers & Adjustments	244.1
December Action: Transfers (SHB 2058)	106.2
<i>2012 Adjustment to Working Capital Reserve (HB 2822)</i>	<i>238.0</i>
<i>2012 Fund Transfers &amp; Other Adjustments</i>	<i>28.4</i>
<b>Other Resource Changes</b>	<b>351.9</b>
<b>Total Resources</b>	<b>31,174.9</b>
 <b>Spending</b>	
Previously Enacted Appropriations	<b>32,200.0</b>
December Action: (SHB 2058)	(322.9)
<i>2012 Maintenance Level Changes</i>	<i>(340.3)</i>
<i>2012 Policy Level Changes</i>	<i>(295.4)</i>
<i>Estimated NGFS Reversions</i>	<i>(120.0)</i>
<b>Total Spending</b>	<b>31,121.3</b>
 <b>Ending Balance &amp; Reserves</b>	
Unrestricted Ending Fund Balance	53.6
Budget Stabilization Account Balance	265.3
<b>Total Reserves</b>	<b>318.9</b>

## 2012 Supplemental: Detail of Fund Transfers

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(Dollars in Millions)

	<u>2011-13</u>
<b>Transfers To/From GFS</b>	
Education Savings Account [1, 2]	(22.5)
Public Works Assistance Account	30.0
Dept of Retirement Systems Account	6.2
Heritage Center	2.0
Coastal Zone Protection Fine Account	1.0
Waste Reduction & Recycling Account	2.7
Flood Control Assistance Account	1.0
State Nursery Account	0.5
Treasurer Services Account	3.5
Financial Services Regulation Account	4.0
<b>Total</b>	<u>28.4</u>

Notes:

[1] This reverses a previously enacted fund transfer.

[2] Instead, at the end of fiscal year 2012 and 2013, all unspent General Fund-State appropriations will remain in the state general fund rather than being distributed to other accounts.

# 2012 Supp. Budget: Revenue Legislation & Budget Driven Revenue

(dollars, in millions)

<u>Assumed Legislation*</u>	<u>2011-13 Total</u>
Cigarette Manufacturing	12.0
Redirecting Existing Revenues (Incl. Local Govt)	143.8
Personal Property Tax Amnesty Program	6.0
Medicaid Fraud	(4.9)
Narrows Bridge Sales Tax	(4.4)
Motion Pictures	(3.5)
Dispute Resolution Centers	(0.0)
Banks/Leasehold Excise/Food/Server Equipment/other	2.6
Obsolete Funds & Accounts	0.5
<b>Total GFS Impact</b>	<b>152.1</b>

<u>Agency</u>	<u>Budget Driven Revenue Item</u>	<u>2011-13 Total</u>
Lottery	Administrative Savings	5.0
LCB	Liquor Distribution Center (Sale)	17.0
DNR	Forest Development Account Distribution	2.0
L&I	Factory Assembled Structures	1.2
	<b>Total GFS Impact</b>	<b>25.2</b>

**Total Legislation & Budget Driven Revenue** **177.3**

<u>Detail to Local Govt Changes</u>	<u>2011-13 Total</u>
Modify Liquor Profits Sharing	44.9
Liquor Excise Tax - Local Share (Full FY)	28.8
	<b>73.7</b>

\* Displayed on the summary balance sheet, is also a \$238m adjustment to working capital reserve made possible by HB 2822.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**3ESHB 2127 Passed Hse April 11**  
(Dollars in Thousands)

	NGF+OpPth	Total
<b><i>Employee Compensation</i></b>		
Employee Hlth Insurance Rates	-33,114	-57,510
School Employee Health Benefits	650	650
<b>Employee Compensation Total</b>	<b>-32,464</b>	<b>-56,860</b>
<b><i>K-12 Education</i></b>		
Collaborative Schools	1,500	1,500
Urban School Turnaround	2,000	2,000
Other Increases	2,770	3,019
Teacher Evaluation Systems	5,767	5,767
<b>K-12 Education Total</b>	<b>12,037</b>	<b>12,286</b>
<b><i>Higher Education Institutions</i></b>		
Other Increases	131	6,412
Unrealized Tuition Revenue	1,627	1,627
<b>Higher Education Institutions Total</b>	<b>1,758</b>	<b>8,039</b>
<b><i>Higher Education Financial Aid &amp; Other</i></b>		
Student Achievement Council	783	783
Other Increases	1,186	1,186
<b>Higher Education Financial Aid &amp; Other Total</b>	<b>1,969</b>	<b>1,969</b>
<b><i>Early Learning &amp; Child Care</i></b>		
Other Savings	-2,148	-1,274
Seasonal Child Care Admin	-2,070	-2,070
Race to the Top	0	17,900
<b>Early Learning &amp; Child Care Total</b>	<b>-4,218</b>	<b>14,556</b>
<b><i>Health Care</i></b>		
Small & Non Rural IA DSH	-13,140	-26,280
HCA: Administrative & Vacancy Savings	-6,713	-11,643
Medicaid False Claims Act	-4,338	7,354
Establish State Drug Formulary	-1,768	-3,536
DOH: Other Savings	-1,652	-2,484
Graduate Medical Payments	0	28,500
DOH: Other Increases	44	2,940
Other Increases	82	144,657
Apple Health Outreach	500	1,000
Affordable Care Act Implementation	2,114	2,928
Provider One Phase 2	2,580	24,769
Emergency Room Visits & Related	3,731	8,863
Reimbursement Methods Waiver	4,400	8,800
<b>Health Care Total</b>	<b>-14,160</b>	<b>185,868</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**3ESHB 2127 Passed Hse April 11**  
(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b><i>Long Term Care, DD, and Mental Health</i></b>		
DD: Accrued Savings To Date	-17,436	-17,436
LTC: Family Caregiver Support	-1,769	-8,693
LTC: Board Home Rate Reduction	-1,711	-3,423
MHD: Other Savings	-1,159	-2,565
LTC: Other Increases	0	6,851
MHD: Other Increases	314	574
Future Use Study-Rainier	600	600
DD: Increased Services	1,963	3,623
I-1163 (Worker Training)	13,606	28,481
<b>Long Term Care, DD, and Mental Health</b>	<b>-5,592</b>	<b>8,012</b>
<b>Total</b>		
<b><i>JRA, DOC and Criminal Justice</i></b>		
Comm Corrections Changes	-15,049	-15,049
DOC: Administrative & Vacancy Savings	-11,233	-11,233
WSP: Savings	-3,483	-3,483
DOC: Hospital Rates & Related Changes	-3,352	-3,352
DOC: Shift COP Pmts to CI	-2,045	-2,045
SCC: Legal Costs	-1,880	-4,617
Other Savings	-848	-848
DOC: Prison Safety& Radios	0	2,000
SCC: McNeil Island Ops	2,300	2,300
Other Increases	2,361	2,362
<b>JRA, DOC and Criminal Justice Total</b>	<b>-33,229</b>	<b>-33,965</b>
<b><i>Other Human Services</i></b>		
TANF/WCCC Savings & Other Changes	-126,616	-126,616
ESA: Staffing	-8,094	-14,716
Childrens: Contracted Services	-6,721	-11,923
Essential Needs & Housing	-5,000	-5,000
DL/ADATSA Incapacity Exams	-4,474	0
DASA: Other Savings	-3,686	-3,876
Childrens: Other Savings	-3,175	-3,881
Other Savings	-1,833	-1,281
Other Increases	1,732	5,006
TANF Federal Fund Adjust	4,882	8,176
<b>Other Human Services Total</b>	<b>-152,985</b>	<b>-154,111</b>
<b><i>Natural Resources</i></b>		
MTCA Related Shifts	-20,100	0
DFW: Savings/Shifts	-8,199	-1,736
DNR: Savings/Shifts	-3,876	-761
DOE: Savings/Shifts	-2,603	-9,314
Other Savings	-672	-955
Consv Comm: Savings	-335	-335
AGRI: Savings/Shifts	-210	-499
Discover Pass Revenue Reduction	0	-9,400
Infractions	0	704

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
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	NGF+OpPth	Total
DFW: Increases	0	1,660
Other Increases	0	3,333
Park Transition Funds	0	4,000
DNR: Increases	150	7,997
DOE: Increases	265	26,072
<b>Natural Resources Total</b>	<b>-35,580</b>	<b>20,766</b>
<b>All Other</b>		
Central Service Billings	-11,902	-21,604
Self Insurance Premium	-7,500	-10,356
Information Technology	-5,000	-5,000
Judicial Agencies: Other Savings	-4,207	641
State Library Funding Shift	-4,000	0
Other Savings	-3,795	-9,766
Legislative Savings	-2,337	-2,337
Truancy Funding	-1,341	-1,341
DCOM: Homeless Assistance	-567	3,813
DCOM: Communities	-518	-518
DCOM: Trade & Econ Dev Svgs	-211	1,320
Commute Trip Reduction	-84	-84
AG Savings	0	-5,976
FDA Excess Fund Distribution	0	10,000
Disaster Recovery	0	30,298
Adjustment for New Bond Issuance	920	920
DCOM: Increases	1,339	52,596
Other Increases	2,229	27,151
Life Sciences Discovery	4,000	4,000
<b>All Other Total</b>	<b>-32,974</b>	<b>73,757</b>
<b>Grand Total</b>	<b>-295,438</b>	<b>80,317</b>



**2012 Supplemental Omnibus Operating Budget**  
**3ESHB 2127 Passed Hse April 11**  
(Dollars in Thousands)

	NGF+OpPth	Total
<b>Legislative</b>		
<b>House of Representatives</b>		
<i>Policy Items</i>		
1. Auditor Charges	-6	-6
2. Attorney General Reduction	-1	-1
3. Sec of State Archive Reduction	-2	-2
4. Central Services Savings	5	5
5. Local Government	50	50
6. Efficiency Reduction	-875	-875
7. PEBB Funding Rate Reduction	-214	-214
8. Legislative Support Consolidation	-1,454	-1,454
Total	-2,497	-2,497
<b>Senate</b>		
<i>Policy Items</i>		
9. Auditor Charges	-6	-6
10. Attorney General Reduction	-1	-1
11. Sec of State Archive Reduction	-1	-1
12. Central Services Savings	4	4
13. Commute Trip Reduction	-4	-4
14. Local Government	50	50
15. Efficiency Reduction	-774	-774
16. PEBB Funding Rate Reduction	-138	-138
17. Legislative Support Consolidation	-1,562	-1,562
Total	-2,432	-2,432
<b>Joint Legislative Audit &amp; Review Committee</b>		
<i>Policy Items</i>		
18. Auditor Charges	-6	-6
19. Central Service Reforms	-7	-7
20. Efficiency Savings	-271	-271
21. PEBB Funding Rate Reduction	-16	-16
Total	-300	-300
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>		
<i>Policy Items</i>		
22. Auditor Charges	-4	-4
23. Central Service Reforms	-31	-31
24. Commute Trip Reduction	-4	-4
25. Education Data Center	-375	-375
26. Efficiency Reduction	-55	-55
27. PEBB Funding Rate Reduction	-6	-6
Total	-475	-475
<b>Office of the State Actuary</b>		
<i>Policy Items</i>		
28. Auditor Charges	0	-6
29. Attorney General Reduction	0	-3
30. Central Service Reforms	0	-3

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	NGF+OpPth	Total
31. Medical Benefit Proposals	-48	-48
32. PEBB Funding Rate Reduction	0	-8
Total	-48	-68
<b>Joint Legislative Systems Committee</b>		
<i>Policy Items</i>		
33. Auditor Charges	-4	-4
34. Central Services Savings	1	1
35. Central Service Reforms	-8	-8
36. Commute Trip Reduction	-1	-1
37. Efficiency Reduction	-197	-197
38. PEBB Funding Rate Reduction	-28	-28
Total	-237	-237
<b>Statute Law Committee</b>		
<i>Policy Items</i>		
39. Auditor Charges	-5	-6
40. Sec of State Archive Reduction	-1	-1
41. Central Services Savings	1	1
42. Central Service Reforms	-19	-20
43. Commute Trip Reduction	-1	-1
44. Efficiency Reduction	-117	-117
45. PEBB Funding Rate Reduction	-26	-26
Total	-168	-170
<b>Office of Legislative Support Services</b>		
<i>Policy Items</i>		
46. Legislative Support Consolidation	3,016	3,016
<b>Total Legislative</b>	<b>-3,141</b>	<b>-3,163</b>
<b>Judicial</b>		
<b>Supreme Court</b>		
<i>Policy Items</i>		
47. Auditor Charges	-6	-6
48. Attorney General Reduction	-3	-3
49. Sec of State Archive Reduction	-1	-1
50. Central Services Savings	1	1
51. Judge Pro Tempore Retirement Costs	41	41
52. Central Service Reforms	-13	-13
53. Vacancy Savings	-115	-115
54. PEBB Funding Rate Reduction	-38	-38
Total	-134	-134
<b>State Law Library</b>		
<i>Policy Items</i>		
55. Auditor Charges	-4	-4
56. Central Service Reforms	-3	-3
57. Law Library Transfer	-1,450	0

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
58. Law Library Evaluation	0	50
59. PEBB Funding Rate Reduction	-8	-8
Total	-1,465	35
<b>Court of Appeals</b>		
<i>Policy Items</i>		
60. Auditor Charges	-6	-6
61. Attorney General Reduction	-1	-1
62. Sec of State Archive Reduction	-9	-9
63. Central Services Savings	2	2
64. Central Service Reforms	-31	-31
65. PEBB Funding Rate Reduction	-84	-84
Total	-129	-129
<b>Commission on Judicial Conduct</b>		
<i>Policy Items</i>		
66. Auditor Charges	-6	-6
67. Attorney General Reduction	-4	-4
68. Central Service Reforms	-4	-4
69. PEBB Funding Rate Reduction	-4	-4
Total	-18	-18
<b>Administrative Office of the Courts</b>		
<i>Policy Items</i>		
70. Attorney General Reduction	-6	-6
71. Sec of State Archive Reduction	-2	-2
72. Central Services Savings	3	3
73. Superior Court Judge	173	173
74. Central Service Reforms	-79	-79
75. Truancy Funding	-1,341	-1,341
76. Office of Public Guardianship	-274	266
77. PEBB Funding Rate Reduction	-188	-240
Total	-1,714	-1,226
<b>Office of Public Defense</b>		
<i>Policy Items</i>		
78. Auditor Charges	-5	-5
79. Civil Commitment Legal Costs	6,065	6,065
80. Central Service Reforms	-3	-3
81. Commute Trip Reduction	-1	-1
82. JSTA Support	-1,878	0
83. PEBB Funding Rate Reduction	-8	-8
Total	4,170	6,048
<b>Office of Civil Legal Aid</b>		
<i>Policy Items</i>		
84. Auditor Charges	-4	-4
85. JSTA Support	-490	490
Total	-494	486
<b>Total Judicial</b>	<b>216</b>	<b>5,062</b>

**2012 Supplemental Omnibus Operating Budget**  
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(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Governmental Operations</b>		
<b>Office of the Governor</b>		
<i>Policy Items</i>		
86. Executive Operations	-373	-373
87. Family/Children's Ombudsman	-41	-41
88. Education Ombudsman	-28	-28
89. Auditor Charges	-8	-8
90. Attorney General Reduction	-3	-3
91. Central Services Savings	1	1
92. Central Service Reforms	-10	-10
93. Governor's Transition Team	248	248
94. PEBB Funding Rate Reduction	-34	-34
Total	-248	-248
<b>Office of the Lieutenant Governor</b>		
<i>Policy Items</i>		
95. Auditor Charges	-8	-8
96. Central Service Reforms	-2	-2
97. Administrative Costs	-69	-69
98. PEBB Funding Rate Reduction	-4	-4
Total	-83	-83
<b>Public Disclosure Commission</b>		
<i>Policy Items</i>		
99. Auditor Charges	-6	-6
100. Attorney General Reduction	-14	-14
101. Sec of State Archive Reduction	-1	-1
102. Agency Staff and Equipment	-212	-212
103. Central Service Reforms	-17	-17
104. PEBB Funding Rate Reduction	-14	-14
Total	-264	-264
<b>Office of the Secretary of State</b>		
<i>Policy Items</i>		
105. Lower Archive Central Service Rates	0	-794
106. Charitable Organization Education	0	-90
107. Local Government Archives	0	-2,000
108. Attorney General Reduction	-24	-59
109. Sec of State Archive Reduction	-3	-8
110. Central Services Savings	1	2
111. Central Service Reforms	-61	-98
112. Fiscal Year Fund Shift	0	0
113. State Library Funding Shift	-4,000	0
114. PEBB Funding Rate Reduction	-104	-194
Total	-4,191	-3,241
<b>Governor's Office of Indian Affairs</b>		
<i>Policy Items</i>		
115. Auditor Charges	-6	-6

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
116. PEBB Funding Rate Reduction	-2	-2
Total	-8	-8
<b>Comm on Asian-Pacific-American Affairs</b>		
<i>Policy Items</i>		
117. Auditor Charges	-7	-7
118. PEBB Funding Rate Reduction	-2	-2
Total	-9	-9
<b>Office of the State Treasurer</b>		
<i>Policy Items</i>		
119. Excess Authority	0	-756
120. Auditor Charges	0	-37
121. Attorney General Reduction	0	-45
122. Sec of State Archive Reduction	0	-1
123. Central Services Savings	0	1
124. Central Service Reforms	0	-14
125. Efficiency Reduction	0	-375
126. PEBB Funding Rate Reduction	0	-44
Total	0	-1,271
<b>Office of the State Auditor</b>		
<i>Policy Items</i>		
127. Streamline State Agency Audits	0	-1,040
128. Attorney General Reduction	0	-22
129. Sec of State Archive Reduction	0	-2
130. Central Services Savings	0	3
131. Central Service Reforms	0	-74
132. PEBB Funding Rate Reduction	0	-216
Total	0	-1,351
<b>Commission on Salaries for Elected Officials</b>		
<i>Policy Items</i>		
133. Auditor Charges	-6	-6
134. Hold Vacancy and Reduce Services	-18	-18
135. PEBB Funding Rate Reduction	-2	-2
Total	-26	-26
<b>Office of the Attorney General</b>		
<i>Policy Items</i>		
136. Legal Service Billings	0	-5,976
137. Auditor Charges	0	-6
138. Attorney General Reduction	0	-1
139. Sec of State Archive Reduction	0	-50
140. Central Services Savings	0	14
141. Affordable Care Act Implementation	0	56
142. Anti-Trust Revolving Account	0	2,000
143. T.R. v Dreyfus DSHS Litigation	0	578
144. Civil Commitment Legal Costs	5,743	3,006

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	NGF+OpPth	Total
145. Central Service Reforms	0	-247
146. Extended Foster Care	0	56
147. Elections Litigation	0	56
148. Amateurs and Mixed Martial Arts	0	11
149. Reflexologist Certification	0	94
150. Medicaid False Claims Act	-730	1,595
151. State Natural Resources	0	65
152. Medical Assistants	0	57
153. PEBB Funding Rate Reduction	-50	-760
154. Moore et. al. v HCA Litigation	0	886
Total	4,963	1,434
<b>Caseload Forecast Council</b>		
<i>Policy Items</i>		
155. Travel and Consultation	-53	-53
156. Self Insurance Premium	-78	-78
157. Auditor Charges	-12	-12
158. Attorney General Reduction	-1	-1
159. Central Service Reforms	-3	-3
160. Commute Trip Reduction	-4	-4
161. PEBB Funding Rate Reduction	-6	-6
Total	-157	-157
<b>Department of Financial Institutions</b>		
<i>Policy Items</i>		
162. Auditor Charges	0	-15
163. Attorney General Reduction	0	-52
164. Sec of State Archive Reduction	0	-6
165. Central Services Savings	0	2
166. Consumer Protection and Regulation	0	45
167. Central Service Reforms	0	-37
168. PEBB Funding Rate Reduction	0	-110
Total	0	-173
<b>Department of Commerce</b>		
<i>Policy Items</i>		
169. BSD Manufacturing Innovation	0	-61
170. Auditor Charges	-28	-90
171. Attorney General Reduction	-90	-292
172. Sec of State Archive Reduction	-1	-4
173. Central Services Savings	-1	-1
174. BSD State Trade Export Program	-62	1,530
175. CSHD Homeless Assistance	-567	3,813
176. Central Service Reforms	-33	-72
177. Increase Federal Authority	0	51,484
178. CSHD Program Management/Support	-270	-270
179. CSHD Asset Building Program	-52	-52
180. CSHD Community Mobilization Grants	-196	-196
181. IPPD State Energy Policy	-112	-112
182. IPPD Evergreen Jobs	-37	-37

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
183. LGID Local Government Fiscal Notes	327	0
184. LGID Change MRSC Fund Source	0	0
185. IPPD Advisory Opinions	0	100
186. HEN Underspending	-5,000	-5,000
187. Shelter to Housing Pilot	1,000	1,000
188. Irrigation and Port Districts	12	12
189. PEBB Funding Rate Reduction	-102	-190
190. Transfer Development Disabilities C	142	2,234
Total	-5,070	53,796
<b>Economic &amp; Revenue Forecast Council</b>		
<i>Policy Items</i>		
191. Auditor Charges	-6	-6
192. Administrative Efficiency	-44	-44
193. Central Service Reforms	-1	-1
194. Budget Outlook	90	90
195. PEBB Funding Rate Reduction	-4	-4
Total	35	35
<b>Office of Financial Management</b>		
<i>Policy Items</i>		
196. Vacated Space Lease Obligations	300	1,189
197. Auditor Charges	-49	-49
198. Attorney General Reduction	-39	-39
199. Sec of State Archive Reduction	-3	-3
200. Staff Positions	-1,024	-1,024
201. Performance Audit Coordinator	0	173
202. Office of Chief Information Officer	0	591
203. Geographic Information Systems	0	500
204. Base Realignment & Closure	250	250
205. Central Service Reforms	-142	-142
206. Commute Trip Reduction	-15	-15
207. Education Data Center	115	115
208. Education Study	250	250
209. Office of Regulatory Assistance	23	23
210. Multi-Agency Permit Team	0	100
211. PEBB Funding Rate Reduction	-96	-170
Total	-430	1,749
<b>Office of Administrative Hearings</b>		
<i>Policy Items</i>		
212. Administrative Reduction	0	-116
213. Auditor Charges	0	-6
214. Attorney General Reduction	0	-5
215. Sec of State Archive Reduction	0	-1
216. Central Services Savings	0	2
217. Central Service Reforms	0	-36
218. DOT Toll Violation Adjudication	0	1,944
219. PEBB Funding Rate Reduction	0	-98
Total	0	1,684

**2012 Supplemental Omnibus Operating Budget**  
**3ESHB 2127 Passed Hse April 11**  
(Dollars in Thousands)

	NGF+OpPth	Total
<b>State Lottery Commission</b>		
<i>Policy Items</i>		
220. Administrative Reductions	0	-800
221. Auditor Charges	0	-71
222. Attorney General Reduction	0	-5
223. Sec of State Archive Reduction	0	-1
224. Central Services Savings	0	-1
225. Central Service Reforms	0	-30
226. PEBB Funding Rate Reduction	0	-86
Total	0	-994
<b>Washington State Gambling Commission</b>		
<i>Policy Items</i>		
227. Auditor Charges	0	-21
228. Attorney General Reduction	0	-19
229. Sec of State Archive Reduction	0	-2
230. Central Services Savings	0	2
231. Central Service Reforms	0	-33
232. PEBB Funding Rate Reduction	0	-98
Total	0	-171
<b>Washington State Commission on Hispanic Affairs</b>		
<i>Policy Items</i>		
233. Auditor Charges	-6	-6
234. PEBB Funding Rate Reduction	-2	-2
Total	-8	-8
<b>WA State Comm on African-American Affairs</b>		
<i>Policy Items</i>		
235. Auditor Charges	-6	-6
236. PEBB Funding Rate Reduction	-2	-2
Total	-8	-8
<b>Department of Retirement Systems</b>		
<i>Policy Items</i>		
237. Auditor Charges	0	-173
238. Attorney General Reduction	0	-165
239. Sec of State Archive Reduction	0	-9
240. Central Services Savings	0	3
241. Central Service Reforms	0	-48
242. WSPRS Service Credit Transfer	0	32
243. PEBB Funding Rate Reduction	0	-158
Total	0	-518
<b>State Investment Board</b>		
<i>Policy Items</i>		
244. Auditor Charges	0	-51
245. Attorney General Reduction	0	-51



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	NGF+OpPth	Total
246. Sec of State Archive Reduction	0	-1
247. Central Services Savings	0	1
248. Central Service Reforms	0	-17
249. PEBB Funding Rate Reduction	0	-50
Total	0	-169
<b>Innovate Washington</b>		
<i>Policy Items</i>		
250. Auditor Charges	-4	-6
251. Attorney General Reduction	-1	-2
252. Central Service Reforms	-2	-3
253. Administrative Reduction	-408	-408
254. Aerospace Technology	65	65
255. PEBB Funding Rate Reduction	-8	-8
Total	-358	-362
<b>Department of Revenue</b>		
<i>Policy Items</i>		
256. Auditor Charges	-106	-120
257. Attorney General Reduction	-255	-289
258. Sec of State Archive Reduction	-6	-6
259. Central Services Savings	-6	-6
260. Central Service Reforms	-605	-636
261. PEBB Funding Rate Reduction	-652	-734
Total	-1,630	-1,791
<b>Board of Tax Appeals</b>		
<i>Policy Items</i>		
262. Auditor Charges	-7	-7
263. Attorney General Reduction	-1	-1
264. Sec of State Archive Reduction	-1	-1
265. Central Service Reforms	-3	-3
266. Personnel Expenses	-100	-100
267. PEBB Funding Rate Reduction	-8	-8
Total	-120	-120
<b>Office of Minority &amp; Women's Business Enterprises</b>		
<i>Policy Items</i>		
268. Moving Costs	0	40
269. Auditor Charges	0	-5
270. Attorney General Reduction	0	-3
271. Central Service Reforms	0	-4
272. Correct Spending Authority	0	376
273. PEBB Funding Rate Reduction	0	-10
Total	0	394
<b>Office of Insurance Commissioner</b>		
<i>Policy Items</i>		
274. Auditor Charges	0	2

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	NGF+OpPth	Total
275. Attorney General Reduction	0	-22
276. Sec of State Archive Reduction	0	-5
277. Central Services Savings	0	-2
278. Affordable Care Act Implementation	0	758
279. Central Service Reforms	0	-46
280. Public School Employee Benefits	650	650
281. PEBB Funding Rate Reduction	0	-138
Total	650	1,197
<b>Consolidated Technology Services</b>		
<i>Policy Items</i>		
282. Office Building Debt Service	0	12,595
283. Auditor Charges	0	-15
284. Attorney General Reduction	0	-14
285. Sec of State Archive Reduction	0	-2
286. Central Services Savings	0	-10
287. Central Service Reforms	0	-59
288. PEBB Funding Rate Reduction	0	-170
Total	0	12,325
<b>State Board of Accountancy</b>		
<i>Policy Items</i>		
289. Auditor Charges	0	-6
290. Attorney General Reduction	0	-137
291. Sec of State Archive Reduction	0	-1
292. Central Service Reforms	0	-3
293. PEBB Funding Rate Reduction	0	-6
Total	0	-153
<b>Forensic Investigations Council</b>		
<i>Policy Items</i>		
294. Auditor Charges	0	-6
295. Identifying Human Remains	0	210
Total	0	204
<b>Department of Enterprise Services</b>		
<i>Policy Items</i>		
296. Legislative Facility Support	-185	-185
297. Auditor Charges	-4	-240
298. Attorney General Reduction	-2	-122
299. Sec of State Archive Reduction	0	-7
300. Central Services Savings	0	-4
301. Central Service Reforms	-6	-230
302. Capital Projects Board	-75	-75
303. PEBB Funding Rate Reduction	-24	-634
Total	-296	-1,497
<b>Washington Horse Racing Commission</b>		
<i>Policy Items</i>		
304. Auditor Charges	0	-20

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	NGF+OpPth	Total
305. Attorney General Reduction	0	-4
306. Central Service Reforms	0	-3
307. PEBB Funding Rate Reduction	0	-12
Total	0	-39
<b>Washington State Liquor Control Board</b>		
<i>Policy Items</i>		
308. Auditor Charges	0	-53
309. Attorney General Reduction	0	-62
310. Sec of State Archive Reduction	0	-10
311. Central Services Savings	0	-6
312. Central Service Reforms	0	-250
313. Alcohol Awareness	0	25
314. Tobacco Enforcement	0	825
315. PEBB Funding Rate Reduction	0	-678
Total	0	-209
<b>Utilities and Transportation Commission</b>		
<i>Policy Items</i>		
316. Auditor Charges	0	-14
317. Attorney General Reduction	0	-162
318. Sec of State Archive Reduction	0	-4
319. Central Services Savings	0	-1
320. Public Records Management System	0	125
321. Building Security Improvements	0	30
322. Central Service Reforms	0	-31
323. Biomass Energy Facilities	0	46
324. PEBB Funding Rate Reduction	0	-98
Total	0	-109
<b>Board for Volunteer Firefighters</b>		
<i>Policy Items</i>		
325. Auditor Charges	0	-10
326. Attorney General Reduction	0	-11
327. Central Service Reforms	0	-1
328. PEBB Funding Rate Reduction	0	-2
Total	0	-24
<b>Military Department</b>		
<i>Policy Items</i>		
329. Auditor Charges	-17	-17
330. Attorney General Reduction	-46	-46
331. Sec of State Archive Reduction	-2	-2
332. Central Services Savings	-3	-3
333. Central Service Reforms	-74	-74
334. Commute Trip Reduction	-6	-6
335. Disaster Recovery	0	30,298
336. Next Generation 911 Equipment	0	2,070
337. PEBB Funding Rate Reduction	-64	-188
Total	-212	32,032

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	NGF+OpPth	Total
<b>Public Employment Relations Commission</b>		
<i>Policy Items</i>		
338. Auditor Charges	-6	-10
339. Attorney General Reduction	-5	-8
340. Personnel Expenses	-237	-237
341. Training and Education	-238	-238
342. Central Service Reforms	-7	-10
343. Postdoctoral Employees	0	25
344. PEBB Funding Rate Reduction	-12	-20
Total	-505	-498
<b>LEOFF 2 Retirement Board</b>		
<i>Policy Items</i>		
345. Auditor Charges	0	-4
346. Central Service Reforms	0	-1
347. PEBB Funding Rate Reduction	0	-4
Total	0	-9
<b>Department of Archaeology &amp; Historic Preservation</b>		
<i>Policy Items</i>		
348. Auditor Charges	0	-8
349. Attorney General Reduction	0	-7
350. Central Service Reforms	0	-4
351. PEBB Funding Rate Reduction	0	-12
Total	0	-31
<b>Total Governmental Operations</b>	<b>-7,975</b>	<b>91,309</b>
<b>DSHS</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
352. Selected Services	-3,175	-3,881
353. Contracted Services	-6,721	-11,923
354. Family Assessment	616	1,232
355. Extended Foster Care	0	178
356. Performance Based Contracting	799	1,598
357. DV Prevention Funding	0	86
358. PEBB Funding Rate Reduction	-1,112	-1,490
Total	-9,593	-14,200
<b>Juvenile Rehabilitation</b>		
<i>Policy Items</i>		
359. PEBB Funding Rate Reduction	-516	-516
<b>Mental Health</b>		
<i>Policy Items</i>		
360. Optional Waiver Services	-1,159	-2,565

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	NGF+OpPth	Total
361. Evidence Based Practices	135	224
362. PEBB Funding Rate Reduction	-1,490	-1,666
Total	-2,514	-4,007
<b>Developmental Disabilities</b>		
<i>Policy Items</i>		
363. Critical Community Placements	1,337	2,621
364. Funding for Initiative 1163	3,061	5,236
365. 1163 Training Trust Contributions	625	1,250
366. RHC Savings	-5,434	-5,434
367. Correct Program Allotment	-8,340	-8,340
368. Current Year Variance	-3,662	-3,662
369. Transition High School Clients	376	752
370. Future Use Study-Rainier	600	600
371. Student Transition Funding	250	250
372. AP Parity Trust Contributions	73	146
373. Implementation of 2314	-210	-271
374. PEBB Funding Rate Reduction	-1,006	-1,986
Total	-12,330	-8,838
<b>Long-Term Care</b>		
<i>Policy Items</i>		
375. Expand Family Caregiver Support	-1,769	-8,693
376. Funding for Initiative 1163	9,195	15,376
377. 1163 Training Trust Contributions	1,203	2,406
378. BH Rate Reduction	-1,711	-3,423
379. AP Parity Trust Contributions	371	742
380. Implementation of 2314	-712	-881
381. Improve Vulnerable Safety	0	6,851
382. PEBB Funding Rate Reduction	-484	-800
Total	6,093	11,578
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
383. Retained Child Support	0	405
384. Electronic Benefit System	-1,100	-1,100
385. ESA Staffing Under Expenditures	-8,094	-14,716
386. Incapacity Exams	-4,474	0
387. Early SSI Project	-1,056	-1,056
388. Seasonal Child Care Subsidy	-1,025	-1,025
389. TANF WCCC Under Expenditures	-126,616	-126,616
390. TANF Federal Fund Adjust	4,882	8,176
391. PEBB Funding Rate Reduction	-1,976	-2,762
Total	-139,459	-138,694
<b>Alcohol and Substance Abuse</b>		
<i>Policy Items</i>		
392. Medical Services Caseload Adjust	-1,380	-1,812
393. Non-IMD Residential Pilots	0	242
394. Limit CD Assessments	-188	-188

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	NGF+OpPth	Total
395. Residential and Sheltered Services	-2,118	-2,118
396. PEBB Funding Rate Reduction	-44	-50
Total	-3,730	-3,926
<b>Vocational Rehabilitation</b>		
<i>Policy Items</i>		
397. Basic Support Grant	-225	-225
398. PEBB Funding Rate Reduction	-196	-196
Total	-421	-421
<b>Administration and Supporting Services</b>		
<i>Policy Items</i>		
399. Provider One Phase Two	0	299
400. Evidence Based Practices	113	218
401. Gang Prevention	250	250
402. SCC Ombudsman	-98	-98
403. PEBB Funding Rate Reduction	-318	-390
Total	-53	279
<b>Special Commitment Center</b>		
<i>Policy Items</i>		
404. Fund McNeil Island Operations	2,300	2,300
405. SCC Legal Costs #	-10,701	-10,701
406. PEBB Funding Rate Reduction	-256	-256
Total	-8,657	-8,657
<b>Payments to Other Agencies</b>		
<i>Policy Items</i>		
407. Auditor Charges	187	268
408. Attorney General Reduction	-1	-2
409. Sec of State Archive Reduction	-102	-146
410. Central Services Savings	-129	-184
411. Central Service Reforms	-3,166	-4,186
412. SCC Legal Costs #	-2,987	-2,987
Total	-6,198	-7,237
<b>Total DSHS</b>	<b>-177,378</b>	<b>-174,639</b>

**Other Human Services**

**Washington State Health Care Authority**

*Policy Items*

413. Establish State Drug Formulary	-1,768	-3,536
414. Administrative Reductions	-3,623	-6,733
415. Capture Vacancy Savings	-3,090	-4,910
416. Reimbursement Methods Waiver	4,400	8,800
417. Auditor Charges	127	301
418. Attorney General Reduction	-4	-11
419. Sec of State Archive Reduction	-1	-2

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	NGF+OpPth	Total
420. Central Services Savings	5	12
421. Affordable Care Act Implementation	2,114	2,114
422. Evidence Based Practices	66	132
423. Central Service Reforms	-573	-704
424. Health Information Technology	47	144,493
425. Indigent Assistance DSH	-13,140	-26,280
426. Implement Provider One Phase 2	2,580	24,470
427. Emergency Room Services	3,731	8,863
428. Rural Health Center Reimbursement	35	70
429. Medicaid False Claims Act	-3,608	5,759
430. Graduate Medical Payments	0	28,500
431. Apple Health Outreach	500	1,000
432. PEBB Funding Rate Reduction	-212	-678
Total	-12,414	181,660
<b>Human Rights Commission</b>		
<i>Policy Items</i>		
433. Auditor Charges	-24	-24
434. Attorney General Reduction	-19	-19
435. Sec of State Archive Reduction	-1	-1
436. Staff Reduction	-448	-448
437. Central Service Reforms	-10	-10
438. PEBB Funding Rate Reduction	-12	-22
Total	-514	-524
<b>Board of Industrial Insurance Appeals</b>		
<i>Policy Items</i>		
439. Auditor Charges	0	-6
440. Attorney General Reduction	0	-10
441. Sec of State Archive Reduction	0	-8
442. Central Service Reforms	0	-34
443. PEBB Funding Rate Reduction	0	-96
Total	0	-154
<b>WA State Criminal Justice Training Commission</b>		
<i>Policy Items</i>		
444. Auditor Charges	-6	-6
445. Attorney General Reduction	-12	-12
446. Sec of State Archive Reduction	-1	-1
447. Central Service Reforms	-16	-16
448. Efficiencies and Fewer Academies	-750	-750
449. PEBB Funding Rate Reduction	-20	-20
Total	-805	-805
<b>Department of Labor and Industries</b>		
<i>Policy Items</i>		
450. Auditor Charges	-32	-529
451. Attorney General Reduction	-36	-2,791
452. Sec of State Archive Reduction	0	-32
453. Central Services Savings	-1	-27

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	NGF+OpPth	Total
454. Central Service Reforms	-17	-574
455. Medical Provider Network	0	820
456. Nationwide Information Exchange	0	314
457. Indirect Programs	-325	0
458. SB 6421 Prevailing Wage/Public Wks	0	90
459. SB 6133 Electrician Certification	0	34
460. PEBB Funding Rate Reduction	-74	-1,658
Total	-485	-4,353

**Department of Health**

*Policy Items*

461. Drinking Water Program	-362	-362
462. Public Health Laboratories	-208	-208
463. Radiation Laboratory	-137	-137
464. Wastewater Support/Water Protection	-405	-405
465. Water Recreation Local Health	-65	-65
466. Zoonotic Disease Surveillance	-64	-64
467. AHEC Rural Health Contracts	-61	-61
468. EMS-Trauma Council Contracts	-350	-350
469. Funding for Initiative 1163	0	4,429
470. Auditor Charges	-16	-71
471. Attorney General Reduction	-72	-549
472. Sec of State Archive Reduction	-8	-37
473. Central Services Savings	-4	-17
474. Central Service Reforms	-140	-386
475. Enhance Physician Outreach	0	220
476. Nursing Profession Investigation	0	352
477. Military Spouses and Partners	0	19
478. Career Pathway/Medical Assistants	0	102
479. Mental Health Professionals	0	21
480. Reflexologists	0	61
481. Dental Anesthesia Assistants	0	28
482. Assisted Living Facilities	0	15
483. Licensed Midwives	0	11
484. Hospital Employees	11	11
485. Long-Term Care Workers	0	48
486. Suicide Assessment/Treatment	0	280
487. Health Care Services Billing	11	11
488. Prescription Monitoring Program	22	22
489. Medication Assistant Endorsement	0	30
490. Tobacco Quitline	0	1,700
491. ARRA Administrative Funding	0	-832
492. Temporary Farmworker Housing	250	250
493. PEBB Funding Rate Reduction	-196	-974
494. Transfer DD Council to Commerce	-142	-2,234
495. Transfer Site Use Permit to Health#	0	79
Total	-1,936	937

**Department of Veterans' Affairs**

*Policy Items*

496. Auditor Charges	-15	-43
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	NGF+OpPth	Total
497. Attorney General Reduction	-2	-6
498. Sec of State Archive Reduction	-1	-4
499. Central Services Savings	0	-1
500. Central Service Reforms	-40	-131
501. PEBB Funding Rate Reduction	-40	-380
Total	-98	-565
<b>Department of Corrections</b>		
<i>Policy Items</i>		
502. Auditor Charges	31	31
503. Attorney General Reduction	-1,138	-1,138
504. Sec of State Archive Reduction	-50	-50
505. Central Services Savings	-71	-71
506. Reimburse Scherf Trial Expenditures	1,041	1,041
507. Hepatitis Immunizations	292	292
508. Community Supervision Violators	-15,049	-15,049
509. Administrative Costs/Vacancies	-11,233	-11,233
510. Central Service Reforms	-2,292	-2,292
511. Prison Safety & Radios	0	2,000
512. Hospital Rates	-3,352	-3,352
513. Correctional Officer Uniforms	311	311
514. Furniture Factory COP	-2,045	-2,045
515. Maple Lane Warm Closure	206	206
516. PEBB Funding Rate Reduction	-5,044	-5,046
Total	-38,393	-36,395
<b>Department of Services for the Blind</b>		
<i>Policy Items</i>		
517. Auditor Charges	-2	-10
518. Attorney General Reduction	0	-1
519. Sec of State Archive Reduction	0	-1
520. Central Services Savings	0	-1
521. Central Service Reforms	-7	-21
522. Business Enterprise Program	-227	0
523. PEBB Funding Rate Reduction	-8	-48
Total	-244	-82
<b>Employment Security Department</b>		
<i>Policy Items</i>		
524. Auditor Charges	0	1,140
525. Attorney General Reduction	0	-162
526. Sec of State Archive Reduction	0	-12
527. Central Services Savings	0	-80
528. Central Service Reforms	0	-539
529. Worker Training Study	0	20
530. PEBB Funding Rate Reduction	0	-1,548
Total	0	-1,181
<b>Total Other Human Services</b>	<b>-54,889</b>	<b>138,538</b>

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<b>Natural Resources</b>		
<b>Columbia River Gorge Commission</b>		
<i>Policy Items</i>		
531. Auditor Charges	-4	-8
532. Central Service Reforms	-1	-2
533. PEBB Funding Rate Reduction	-2	-4
Total	-7	-14
<b>Department of Ecology</b>		
<i>Policy Items</i>		
534. Haz Waste Toxics Staff Reduction	0	-864
535. Spills Admin Staff Reduction	0	-267
536. Public Participation Grant Reduct	0	-1,382
537. Padilla Bay Program/Facility Reduct	-30	-30
538. Product Stewardship and Other Red	0	-1,583
539. Expedite Water Discharge Permits	0	860
540. Water Quality Program Fund Shift	0	0
541. Johns Creek Hydrogeology Study	0	126
542. Completed Hanford Tank Litigation	0	-656
543. Auditor Charges	-10	-29
544. Attorney General Reduction	-126	-361
545. Sec of State Archive Reduction	-5	-12
546. Central Services Savings	-6	-15
547. Central Service Reforms	-230	-434
548. Hanford Tank Closure and Cleanup	0	931
549. Puget Sound Federal Funding	0	22,890
550. Reduce Management Staff	-281	-281
551. Close Walla Walla Office	-10	-10
552. Climate Change	-150	-150
553. Reduce Lab Services	-246	-246
554. Solid Waste Reductions	0	-1,694
555. Stream Flow Data and Assessment	-218	-218
556. Reduce Motor Vehicle Emissions	-119	-119
557. Water Quantity Reduction	-500	-500
558. Reclamation Funds	-500	0
559. Administrative Reduction	-363	-1,290
560. State Natural Resources	188	188
561. Toxics Fund Shift	-20,100	0
562. Anaerobic Digester	77	77
563. Low Impact Development	0	1,000
564. Shift Agricultural Burning to Fee	-186	-24
565. PEBB Funding Rate Reduction	-270	-948
566. Transfer Site Use Permit to Health#	0	-79
Total	-23,085	14,880
<b>Washington Pollution Liability Insurance Program</b>		
<i>Policy Items</i>		
567. Oil Heat Program Funding	0	-73
568. Auditor Charges	0	-6

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	NGF+OpPth	Total
569. Attorney General Reduction	0	-2
570. PEBB Funding Rate Reduction	0	-4
Total	0	-85
<b>State Parks and Recreation Commission</b>		
<i>Policy Items</i>		
571. Auditor Charges	0	-21
572. Attorney General Reduction	0	-29
573. Sec of State Archive Reduction	0	-6
574. Central Services Savings	0	-9
575. Central Service Reforms	0	-139
576. Recreational Resources	0	296
577. Discover Pass Revenue Reduction	0	-9,400
578. Infractions	0	592
579. Park Transition Funds	0	4,000
580. PEBB Funding Rate Reduction	0	-366
Total	0	-5,082
<b>Recreation and Conservation Funding Board</b>		
<i>Policy Items</i>		
581. Private/Local Funding	0	-250
582. Policy Director Funding Shift	-40	0
583. Salmon Recovery Office Funds	-33	-33
584. Auditor Charges	-7	-18
585. Attorney General Reduction	-3	-7
586. Sec of State Archive Reduction	0	-1
587. Central Services Savings	0	-1
588. Central Service Reforms	-8	-11
589. Administration	-107	-107
590. PEBB Funding Rate Reduction	-4	-26
Total	-202	-454
<b>Environmental and Land Use Hearings Office</b>		
<i>Policy Items</i>		
591. Auditor Charges	-5	-5
592. Attorney General Reduction	-155	-155
593. Sec of State Archive Reduction	-1	-1
594. Central Service Reforms	-3	-3
595. Board Vacancies and Other Savings	-227	-227
596. PEBB Funding Rate Reduction	-12	-12
Total	-403	-403
<b>State Conservation Commission</b>		
<i>Policy Items</i>		
597. Attorney General Reduction	-3	-3
598. Grants and Administration	-335	-335
599. Central Service Reforms	-11	-11
600. Commute Trip Reduction	-9	-9
601. PEBB Funding Rate Reduction	-12	-12
Total	-370	-370

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<b>Department of Fish and Wildlife</b>		
<i>Policy Items</i>		
602. Reduce Fish Program Dedicated Accts	0	-1,055
603. Auditor Charges	-38	-63
604. Attorney General Reduction	-68	-113
605. Sec of State Archive Reduction	-6	-10
606. Central Services Savings	-4	-7
607. Wolf Population Monitoring	0	355
608. Black Bear Monitoring & Management	0	200
609. Mountain Goat & Bighorn Sheep Rcvry	0	350
610. Central Service Reforms	-373	-504
611. Geoduck Poaching Enforcement	0	522
612. Infractions	0	56
613. Reduce administration	-235	-235
614. Renewable Energy Siting	-50	-50
615. Technical Assistance Salmon Recover	-379	0
616. PILT Reduction	-652	-652
617. Hydraulic Project Permits	-83	256
618. Hatcheries	-3,000	0
619. Marine Enforcement	-3,300	0
620. Grizzly Bear Outreach Program	0	50
621. Livestock	0	50
622. AIS Prevention	0	133
623. Fish and Wildlife Enforcement	-500	0
624. PEBB Funding Rate Reduction	-254	-896
Total	-8,942	-1,613
<b>Puget Sound Partnership</b>		
<i>Policy Items</i>		
625. Performance Management System	0	343
626. Auditor Charges	-13	-25
627. Attorney General Reduction	-1	-2
628. Technology Spending	-128	-128
629. Training/Tech Asst, Study	-137	-137
630. Puget Sound Federal Funding	0	2,125
631. NW Straits Commission Support	0	400
632. Central Service Reforms	-7	-11
633. PEBB Funding Rate Reduction	-10	-20
Total	-296	2,545
<b>Department of Natural Resources</b>		
<i>Policy Items</i>		
634. Survey & Mapping Activity	0	-222
635. Trust Land Mgmt Activities	0	4,383
636. Silviculture Burn Permit Pgm	0	-129
637. Shift ECY/DFW Grant Funding to FFSA	-487	0
638. Increase Adaptive Mgmt Activities	0	1,364
639. Auditor Charges	-47	-164
640. Attorney General Reduction	-51	-177

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
641. Sec of State Archive Reduction	-4	-12
642. Central Services Savings	-5	-18
643. Land Management Costs	-2,138	0
644. Central Service Reforms	-116	-318
645. Natural Heritage Program	150	150
646. Aquatics Land Mgmt Fund Shift	0	0
647. Reduce Administration	-244	-244
648. Reduce Management	-205	-205
649. Fire Suppression Overtime	-623	-623
650. Geology Services	-100	-100
651. Forest Practices	-79	762
652. Marine Management	0	2,100
653. Infractions	0	56
654. PEBB Funding Rate Reduction	-208	-850
Total	-4,157	5,753
<b>Department of Agriculture</b>		
<i>Policy Items</i>		
655. Auditor Charges	-8	-34
656. Attorney General Reduction	-7	-33
657. Sec of State Archive Reduction	-1	-5
658. Central Services Savings	1	5
659. Central Service Reforms	-49	-169
660. Commute Trip Reduction	-1	-1
661. Administration	-210	-499
662. PEBB Funding Rate Reduction	-64	-390
Total	-339	-1,126
<b>Total Natural Resources</b>	<b>-37,801</b>	<b>14,031</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Policy Items</i>		
663. Auditor Charges	-19	-19
664. Attorney General Reduction	-56	-56
665. Sec of State Archive Reduction	-5	-5
666. Central Services Savings	6	6
667. Non-Conviction Rapsheet Disclosure*	0	1
668. Staffing Reductions	-3,483	-3,483
669. Central Service Reforms	-189	-189
670. Commute Trip Reduction	-34	-34
671. PEBB Funding Rate Reduction	-292	-356
Total	-4,072	-4,135
<b>Department of Licensing</b>		
<i>Policy Items</i>		
672. Auditor Charges	0	-26
673. Attorney General Reduction	-6	-114
674. Sec of State Archive Reduction	0	-2

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	<b>NGF+OpPth</b>	<b>Total</b>
675. Central Services Savings	1	-1
676. Central Service Reforms	-5	-31
677. Amateurs and Mixed Martial Arts	0	150
678. PEBB Funding Rate Reduction	-8	-100
Total	-18	-124
<b>Total Transportation</b>	<b>-4,090</b>	<b>-4,259</b>

**Public Schools**

**OSPI & Statewide Programs**

*Policy Items*

679. Auditor Charges	-54	-54
680. Attorney General Reduction	-57	-57
681. Sec of State Archive Reduction	-5	-5
682. Central Service Reforms	-257	-257
683. Commute Trip Reduction	-3	-3
684. Open K-12 Education Resources	250	250
685. WaKids	1,000	1,000
686. Urban School Turnaround	2,000	2,000
687. Collaborative Schools	1,500	1,500
688. AP/IB Exam Fee Backfill	100	100
689. Interpreter-Services Standards	25	25
690. Foster Care Outcomes	128	128
691. PEBB Funding Rate Reduction	-110	-172
Total	4,517	4,455

**General Apportionment**

*Policy Items*

692. Education Jobs Funding	0	249
693. Pension Rate Correction	223	223
Total	223	472

**Special Education**

*Policy Items*

694. Pension Rate Correction	28	28
695. PEBB Funding Rate Reduction	-2	-16
Total	26	12

**Institutional Education**

*Policy Items*

696. Pension Rate Correction	1	1
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**Education Reform**

*Policy Items*

697. Project Lead the Way	250	250
698. Skills Centers as Training Hubs	150	150
699. Expand Aerospace Assembler Program	300	300
700. Certificated Employee Evaluations	5,767	5,767
701. Career & Tech Ed Grants	100	100

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	NGF+OpPth	Total
702. Services for At-Risk Students	200	200
703. Pension Rate Correction	3	3
704. PEBB Funding Rate Reduction	-38	-52
Total	6,732	6,718
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
705. Pension Rate Correction	5	5
<b>Learning Assistance Program (LAP)</b>		
<i>Policy Items</i>		
706. Pension Rate Correction	7	7
707. Align Funding Sources	0	0
Total	7	7
<b>Total Public Schools</b>	<b>11,511</b>	<b>11,670</b>
<b>Higher Education</b>		
<b>Council for Higher Education</b>		
<i>Policy Items</i>		
708. Transfer - Cncl for Higher Ed	-992	-3,369
<b>Higher Education Coordinating Board</b>		
<i>Policy Items</i>		
709. Auditor Charges	6	9
<b>University of Washington</b>		
<i>Policy Items</i>		
710. Auditor Charges	69	138
711. Attorney General Reduction	-240	-480
712. Sec of State Archive Reduction	-48	-96
713. Central Services Savings	-29	-58
714. Central Service Reforms	-82	-164
715. Aerospace Innovation Center	0	1,500
716. Ruckleshaus Center	-90	-90
717. Tax Increment Study	-25	-25
718. PEBB Funding Rate Reduction	-4,222	-11,398
Total	-4,667	-10,673
<b>Washington State University</b>		
<i>Policy Items</i>		
719. Auditor Charges	-23	-46
720. Attorney General Reduction	-35	-70
721. Sec of State Archive Reduction	-15	-30
722. Central Service Reforms	-58	-116
723. Ruckleshaus Center	90	90
724. PEBB Funding Rate Reduction	-2,168	-2,934
Total	-2,209	-3,106

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
<b>Eastern Washington University</b>		
<i>Policy Items</i>		
725. Auditor Charges	-14	-28
726. Attorney General Reduction	-12	-24
727. Sec of State Archive Reduction	-4	-8
728. Central Services Savings	2	4
729. Central Service Reforms	-12	-24
730. PEBB Funding Rate Reduction	-592	-720
Total	-632	-800
<b>Central Washington University</b>		
<i>Policy Items</i>		
731. Attorney General Reduction	-10	-20
732. Sec of State Archive Reduction	-3	-6
733. Central Services Savings	2	4
734. Central Service Reforms	-13	-26
735. Unrealized Tuition Revenue	1,627	1,627
736. PEBB Funding Rate Reduction	-538	-626
Total	1,065	953
<b>The Evergreen State College</b>		
<i>Policy Items</i>		
737. Auditor Charges	-19	-38
738. Attorney General Reduction	-6	-12
739. Sec of State Archive Reduction	-2	-4
740. Central Services Savings	1	2
741. Central Service Reforms	-8	-16
742. Forest Fire Protection Study	0	100
743. Child Welfare/Contracting	50	50
744. Domestic Violence	46	46
745. WSIPP State Need Grant Study	100	100
746. WSIPP Pension Benefits Review	65	65
747. Competency Restoration Treatment	17	17
748. PEBB Funding Rate Reduction	-344	-376
Total	-100	-66
<b>Western Washington University</b>		
<i>Policy Items</i>		
749. Auditor Charges	-28	-56
750. Attorney General Reduction	-10	-20
751. Sec of State Archive Reduction	-4	-8
752. Central Services Savings	5	10
753. Central Service Reforms	-26	-52
754. PEBB Funding Rate Reduction	-890	-1,010
Total	-953	-1,136
<b>Office of Student Financial Assistance</b>		
<i>Policy Items</i>		
755. Transfer - Student Achievement Cncl	-322,427	-340,033



**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
<b>Community &amp; Technical College System</b>		
<i>Policy Items</i>		
756. Auditor Charges	-213	-426
757. Attorney General Reduction	-63	-126
758. Sec of State Archive Reduction	-37	-74
759. Central Services Savings	38	76
760. Central Service Reforms	-184	-368
761. Workforce Training/Aerospace	131	131
762. Alternative Financing Debt Service	0	4,756
763. PEBB Funding Rate Reduction	-7,948	-9,516
Total	-8,276	-5,547
<b>Student Achievement Council</b>		
<i>Policy Items</i>		
764. Auditor Charges	13	20
765. Attorney General Reduction	-1	-1
766. Sec of State Archive Reduction	-1	-1
767. Central Service Reforms	-18	-19
768. Leadership 1000	1,000	1,000
769. HELP Work Group	50	50
770. Student Achievement Council	1,043	1,043
771. Administrative Fund Shift	0	0
772. PEBB Funding Rate Reduction	-26	-52
773. Transfer - From Student Fin Aid Ofc	322,427	340,033
774. Transfer - From Cnel for Higher Ed	992	3,369
Total	325,479	345,442
<b>Total Higher Education</b>	<b>-13,706</b>	<b>-18,326</b>
<b>Other Education</b>		
<b>State School for the Blind</b>		
<i>Policy Items</i>		
775. Attorney General Reduction	-3	-3
776. Central Services Savings	-1	-1
777. Central Service Reforms	-24	-24
778. Commute Trip Reduction	-1	-1
779. School for the Blind Account	0	0
780. PEBB Funding Rate Reduction	-48	-56
Total	-77	-85
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
<i>Policy Items</i>		
781. Attorney General Reduction	-3	-3
782. Sec of State Archive Reduction	-1	-1
783. Central Services Savings	-1	-1
784. Central Service Reforms	-31	-31
785. Center for Childhood Deafness Acct	0	0
786. PEBB Funding Rate Reduction	-72	-72
Total	-108	-108

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
<b>Workforce Training &amp; Education Coordinating Board</b>		
<i>Policy Items</i>		
787. Auditor Charges	-3	-6
788. Attorney General Reduction	-1	-2
789. Service Reduction	-139	-139
790. Central Service Reforms	-5	-8
791. Workforce Training/Aerospace	36	36
792. PEBB Funding Rate Reduction	0	-16
Total	-112	-135
<b>Department of Early Learning</b>		
<i>Policy Items</i>		
793. Agency Administrative Reduction	-446	-446
794. Seasonal Care Administration	-2,070	-2,070
795. State Child Care Referral	-574	0
796. Training Database Module	-116	-116
797. Auditor Charges	11	193
798. Attorney General Reduction	-3	-49
799. Central Services Savings	0	-4
800. Central Service Reforms	-8	-49
801. Electronic Benefit System	1,100	1,100
802. Align Funding Sources	0	0
803. Program Shift to Federal Funding	-712	-712
804. Race to the Top	0	17,900
805. Reach Out and Read	-300	0
806. Seasonal Child Care Subsidy	1,025	1,025
807. Home Visiting Admin	0	0
808. PEBB Funding Rate Reduction	-26	-130
809. Council for Child & Fam Transfer	0	431
Total	-2,119	17,073
<b>Washington State Arts Commission</b>		
<i>Policy Items</i>		
810. Auditor Charges	0	-6
811. Attorney General Reduction	0	-7
812. Central Service Reforms	0	-3
813. PEBB Funding Rate Reduction	0	-8
Total	0	-24
<b>Washington State Historical Society</b>		
<i>Policy Items</i>		
814. Auditor Charges	0	-16
815. Attorney General Reduction	0	-6
816. Central Service Reforms	0	-7
817. PEBB Funding Rate Reduction	0	-2
Total	0	-31
<b>Eastern Washington State Historical Society</b>		
<i>Policy Items</i>		
818. Auditor Charges	0	5

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
819. Central Service Reforms	0	-6
820. PEBB Funding Rate Reduction	0	-2
Total	0	-3
<b>Total Other Education</b>	<b>-2,416</b>	<b>16,687</b>
<b>Special Appropriations</b>		
<b>Bond Retirement and Interest</b>		
<i>Policy Items</i>		
821. Adjustment for New Bond Issuance	920	920
<b>Special Appropriations to the Governor</b>		
<i>Policy Items</i>		
822. FDA Excess Fund Distribution	0	10,000
823. Attorney General Reduction	972	3,000
824. Self Insurance Premium	-7,500	-10,356
825. Criminal Justice Costs	511	511
826. Information Technology	-5,000	-5,000
827. Life Sciences Discovery	4,000	4,000
828. Income and Tax Burden Study	50	50
Total	-6,967	2,205
<b>Sundry Claims</b>		
<i>Policy Items</i>		
829. Sundry Claims	278	278
<b>Total Special Appropriations</b>	<b>-5,769</b>	<b>3,403</b>
<b>Total 2012 Supplemental</b>	<b>-295,438</b>	<b>80,313</b>

**Comments:**

**Legislative**

**House of Representatives**

- AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

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5. **LOCAL GOVERNMENT** - Funding is provided to establish a joint committee on junior taxing districts, municipal corporations, and local government finance. The committee will evaluate services provided by junior taxing districts and municipal corporations, and will make recommendations on the appropriateness of consolidating these services. The committee will also review the impact of Initiative 1183 on public safety needs, and will provide a plan for using and disbursing excess liquor revenues. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
6. **EFFICIENCY REDUCTION** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
7. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
8. **LEGISLATIVE SUPPORT CONSOLIDATION** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

### Senate

9. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
10. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
11. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
12. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
13. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
14. **LOCAL GOVERNMENT** - Funding is provided to establish a joint committee on junior taxing districts, municipal corporations, and local government finance. The committee will evaluate services provided by junior taxing districts and municipal corporations, and will make recommendations on the appropriateness of consolidating these services. The committee will also review the impact of Initiative 1183 on public safety needs, and will provide a plan for using and disbursing excess liquor revenues. The committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the committee are provided equally by the House and Senate. (General Fund-State)
15. **EFFICIENCY REDUCTION** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
16. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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17. **LEGISLATIVE SUPPORT CONSOLIDATION** - Pursuant to House Bill 2705 (creating the office of legislative support services), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

### Joint Legislative Audit & Review Committee

18. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
19. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
20. **EFFICIENCY SAVINGS** - The Joint Legislative Audit and Review Committee will reduce General Fund-State expenditures by 5 percent in the 2011-13 biennium. Savings are achieved by consolidating accounting and payroll staff with other legislative entities, and restructuring remaining administrative functions.
21. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Legislative Evaluation & Accountability Pgm Cmte

22. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
23. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
24. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
25. **EDUCATION DATA CENTER** - Funding and staff members are transferred to the Office of Financial Management (OFM) for the purposes of the Education Data Center. The Education Data Center collaborates with the Legislative Evaluation and Accountability Program Committee (LEAP) on data collection and analyses of early learning, K-12, and higher education programs and issues. (General Fund-State)
26. **EFFICIENCY REDUCTION** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)
27. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of the State Actuary

28. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
29. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
30. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

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31. **MEDICAL BENEFIT PROPOSALS** - Funding provided to the Office of the State Actuary for the evaluation of medical insurance issues is eliminated.
32. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Joint Legislative Systems Committee

33. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
34. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
35. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
36. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
37. **EFFICIENCY REDUCTION** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services).
38. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Statute Law Committee

39. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
40. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
41. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
42. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
43. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
44. **EFFICIENCY REDUCTION** - The Statute Law Committee (SLC) will achieve savings through one or more of the following measures: consolidating staff duties; creating staff vacancy savings; utilizing fund sources other than the state general fund; reducing funding for travel and Uniform Law Commission (ULC) dues; and transferring support functions to the Office of Legislative Support Services pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)

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45. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of Legislative Support Services

46. **LEGISLATIVE SUPPORT CONSOLIDATION** - The Office of Legislative Support Services is established with the enactment of House Bill 2705 (creating the office of legislative support services). Support functions administered separately by legislative branch agencies are transferred and consolidated within the new agency. These functions include facility management, production and audio-visual services, information distribution, and other administrative and support services. The amount reflected in this item is the amount transferred to the new office. (General Fund-State)

## Judicial

### Supreme Court

47. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
48. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
49. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
50. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
51. **JUDGE PRO TEMPORE RETIREMENT COSTS** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.
52. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
53. **VACANCY SAVINGS** - Funding is reduced to reflect vacancy savings.
54. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### State Law Library

55. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
56. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
57. **LAW LIBRARY TRANSFER** - For FY 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)
58. **LAW LIBRARY EVALUATION** - Funding is provided for the Judicial Branch to evaluate the State Law Library and assess its operational structure to determine the most effective delivery model for providing library services. (Judicial Information Systems Account)

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59. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Court of Appeals**

60. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
61. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
62. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
63. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
64. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
65. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Commission on Judicial Conduct**

66. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
67. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
68. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
69. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Administrative Office of the Courts**

70. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
71. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
72. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
73. **SUPERIOR COURT JUDGE** - Funding is provided for the second superior court judicial position in Okanogan County.
74. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)



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- 75. **TRUANCY FUNDING** - Funding for the Becca/Truancy program is reduced to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old.
- 76. **OFFICE OF PUBLIC GUARDIANSHIP** - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
- 77. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of Public Defense**

- 78. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 79. **CIVIL COMMITMENT LEGAL COSTS** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.
- 80. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 81. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 82. **JSTA SUPPORT** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense.
- 83. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of Civil Legal Aid**

- 84. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 85. **JSTA SUPPORT** - For FY 2013, funding from the Judicial Stabilization Trust Account is provided for support of the Office of Civil Legal Aid. (General Fund-State, Judicial Stabilization Trust Account)

## **Governmental Operations**

### **Office of the Governor**

- 86. **EXECUTIVE OPERATIONS** - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices.
- 87. **FAMILY/CHILDREN'S OMBUDSMAN** - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This item reduces staffing and other functions effective April 1, 2012.
- 88. **EDUCATION OMBUDSMAN** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This item reduces funding effective April 1, 2012.
- 89. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 90. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 91. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 92. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 93. **GOVERNOR'S TRANSITION TEAM** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013.
- 94. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of the Lieutenant Governor**

- 95. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 96. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 97. **ADMINISTRATIVE COSTS** - The Lieutenant Governor's Office will achieve vacancy savings and reduce funding for staff training, travel, and other goods and services. (General Fund-State)
- 98. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Public Disclosure Commission**

- 99. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 100. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 101. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 102. **AGENCY STAFF AND EQUIPMENT** - The Public Disclosure Commission (PDC) will achieve savings through mandatory furloughs, voluntary reductions in staff work hours, reorganizing staff sections and responsibilities, and eliminating one position. The PDC will also reduce funding for goods and services, including software and equipment. (General Fund-State)
- 103. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 104. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of the Secretary of State**

- 105. **LOWER ARCHIVE CENTRAL SERVICE RATES** - Archives and Records Management will reduce billing to customer agencies by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)

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- 106. **CHARITABLE ORGANIZATION EDUCATION** - Due to reduced numbers of charitable organization registrations, appropriations are reduced to available funding levels. (Charitable Organization Education Account-State)
- 107. **LOCAL GOVERNMENT ARCHIVES** - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)
- 108. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 109. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 110. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 111. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 112. **FISCAL YEAR FUND SHIFT** - \$56,000 General Fund-State is reduced from the Office of the Secretary of State's FY 2013 appropriation, and added to the FY 2012 appropriation. This shift is made to cover greater than anticipated expenditures for legal services from the Office of the Attorney related to ongoing election litigation in FY 2012.
- 113. **STATE LIBRARY FUNDING SHIFT** - A portion of the FY 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account--State)
- 114. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Governor's Office of Indian Affairs**

- 115. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 116. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Comm on Asian-Pacific-American Affairs**

- 117. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 118. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of the State Treasurer**

- 119. **EXCESS AUTHORITY** - The State Treasurer's appropriation authority is reduced to align with historical spending patterns and anticipated expenditures. A technical adjustment is made to keep the State Treasurer's FTE allotment even in both fiscal years of the 2011-13 biennium. (Treasurer's Service Account-State)
- 120. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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121. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
122. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
123. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
124. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
125. **EFFICIENCY REDUCTION** - The State Treasurer will achieve savings through efficiency measures in FY 2013. (Treasurer's Service Account-State)
126. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of the State Auditor**

127. **STREAMLINE STATE AGENCY AUDITS** - The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. This reduction first updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the office will perform fewer audits focusing on higher-risk agencies and programs. (Auditing Services Revolving Account-State)
128. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
129. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
130. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
131. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
132. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Commission on Salaries for Elected Officials**

133. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
134. **HOLD VACANCY AND REDUCE SERVICES** - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) delayed the hiring of an Executive Assistant in FY 2012, and will reduce funding for travel reimbursement, Attorney General Office services, printed materials, and other goods and services in FY 2013. (General Fund-State)

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135. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of the Attorney General

136. **LEGAL SERVICE BILLINGS** - Billing authority for the Legal Services Revolving Fund is reduced. This reduction will impact the services provided to client agencies by the Office of the Attorney General.
137. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
138. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
139. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
140. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
141. **AFFORDABLE CARE ACT IMPLEMENTATION** - Expenditure authority is provided for implementation of Engrossed Second Substitute House Bill 2319 (affordable care act) from the Legal Services Revolving Fund.
142. **ANTI-TRUST REVOLVING ACCOUNT** - Expenditure authority for the Anti-Trust Revolving Account is increased to reflect the shift of funding for the Consumer Protection program from General Fund-State to the Anti-Trust Revolving Account in Chapter 9, Laws of 2011, 2nd sp.s. (SHB 2058). (Anti-Trust Revolving Account-Non-appropriated)
143. **T.R. V DREYFUS DSHS LITIGATION** - Funding is provided for the Office of the Attorney General to provide additional legal services to the Department of Social and Health Services associated with children's mental health litigation (T.R. v Dreyfus). (Legal Services Revolving Account-State)
144. **CIVIL COMMITMENT LEGAL COSTS** - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09. The Office of the Attorney General (OAG) may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the OAG. These services will be funded directly through the General Fund, and therefore a reduction is made to the Legal Services Revolving Fund's billing authority. (Legal Services Revolving Account-State)
145. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
146. **EXTENDED FOSTER CARE** - Expenditure authority from the Legal Services Revolving Fund is provided for the implementation of Engrossed Substitute House Bill 2592 (extended foster care). (Legal Services Revolving Fund)
147. **ELECTIONS LITIGATION** - Increased expenditure authority is provided to the Office of the Attorney General in FY 2012 for costs related to higher than anticipated expenses for ongoing elections litigation. (Legal Services Revolving Fund)
148. **AMATEURS AND MIXED MARTIAL ARTS** - Expenditure authority is provided for implementation of Engrossed Substitute House Bill 2301 (boxing, martial arts, wrestling). (Legal Services Revolving Fund-State)
149. **REFLEXOLOGIST CERTIFICATION** - Expenditure authority is provided for implementation of reflexology certification under Engrossed Substitute Senate Bill 6103 (reflexology and massage therapy). (Legal Services Revolving Fund)

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150. **MEDICAID FALSE CLAIMS ACT** - Funds are provided for implementation of Engrossed Substitute Senate Bill 5978 (medicaid fraud). The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
151. **STATE NATURAL RESOURCES** - Expenditure authority is provided for implementation of Second Engrossed Substitute Senate Bill 6406 (state natural resources). (Legal Services Revolving Fund)
152. **MEDICAL ASSISTANTS** - Expenditure authority is provided for implementation of Engrossed Substitute Senate Bill 6237 (medical assistants). (Legal Services Revolving Fund)
153. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
154. **MOORE ET. AL. V HCA LITIGATION** - The class action litigation against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services. (Legal Services Revolving Account-State)

### **Caseload Forecast Council**

155. **TRAVEL AND CONSULTATION** - The Caseload Forecast Council (CFC) will reduce the use of an outside consultant to assess its sentencing guidelines database. Staff training and the use of Attorney General Office services will also be reduced. (General Fund-State)
156. **SELF INSURANCE PREMIUM** - The CFC will achieve savings by lowering its self-insurance premium. The premium was transferred to the CFC in 2011 when it absorbed responsibilities held by the Sentencing Guidelines Commission (SGC). The lower premium reflects the CFC's lesser history of litigation and its statutory protection for errors in the sentencing guidelines database. (General Fund-State)
157. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
158. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
159. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
160. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
161. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Department of Financial Institutions**

162. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
163. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
164. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

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- 165. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 166. **CONSUMER PROTECTION AND REGULATION** - The Department of Financial Institutions (DFI) will modify its licensing software program in order to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)
- 167. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 168. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Commerce

- 169. **BSD MANUFACTURING INNOVATION** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
- 170. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 171. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 172. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 173. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 174. **BSD STATE TRADE EXPORT PROGRAM** - The Department is provided authority to expend the State Trade and Export Promotion (STEP) grant for expanding export activities and transactions among small and medium enterprises (SMEs). The funds will support an integrated strategy of new activities for working with SMEs to increase exports, including targeted outreach to socially and economically disadvantaged small businesses. There are general-fund state savings related to existing staff who will be paid under the federal grant. (General Fund-State, General Fund-Federal)
- 175. **CSHD HOMELESS ASSISTANCE** - Homeless and transitional housing programs provided by the Department are funded with General Fund-State and revenues from document recording fees. Engrossed Substitute House Bill 2048 (housing assistance surcharges) increases document recording fees used for low income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent effective May 1, 2012. (General Fund-State, Home Security Fund-State)
- 176. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 177. **INCREASE FEDERAL AUTHORITY** - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. Activities increased include low-income weatherization, energy innovation, lead paint removal, and homeless assistance. Expenditure authority for local funding for weatherization activities is adjusted to reflect current revenues. (General Fund-Federal, Low-Income Weatherization Assistance Account-State)
- 178. **CSHD PROGRAM MANAGEMENT/SUPPORT** - Funding is reduced by 20 percent for the administrative activities of the division.

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179. **CSHD ASSET BUILDING PROGRAM** - The Family Asset Building program provides a variety of services to promote financial independence for working low-income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Biennial funding for the Family Asset Building program is reduced by approximately 10 percent.
180. **CSHD COMMUNITY MOBILIZATION GRANTS** - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Biennial funding for the Community Mobilization program is reduced by approximately 10 percent.
181. **IPPD STATE ENERGY POLICY** - Biennial state funding for policy development, operations, and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by approximately 10 percent.
182. **IPPD EVERGREEN JOBS** - The Evergreen Jobs Leadership Team coordinates the state's U.S. Department of Labor's Recovery Act energy sector grants and provides the oversight to grow green jobs in Washington. Biennial funding is reduced by approximately 10 percent.
183. **LGID LOCAL GOVERNMENT FISCAL NOTES** - Funding for the Local Government Fiscal Note program is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account . (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)
184. **LGID CHANGE MRSC FUND SOURCE** - Funding for the Municipal Research and Services Center is changed from the City and Town Research Services Account and the County Research Services Account to the Liquor Revolving Account. (County Research Services Account-State, City and Town Research Services Account-State, Liquor Revolving Account-State)
185. **IPPD ADVISORY OPINIONS** - In accordance with Substitute Senate Bill 6414, the department shall provide analysis and an advisory opinion on whether a proposed electric generation project or conservation resource qualifies to meet a target under RCW 13 19.285.040. The Department is authorized to require an applicant to pay an application fee to cover the cost of reviewing the project and preparing an advisory opinion. (General Fund-Local)
186. **HEN UNDERSPENDING** - A one time reduction is taken in fiscal year 2012 funding for the Housing and Essential Needs program created in Chapter 36, Laws of 2011 1st. sp. s (Disability lifeline program). This reduction reflects anticipated underexpenditures resulting from a slower phase in of the program than was anticipated in the 2011-13 operating budget.
187. **SHELTER TO HOUSING PILOT** - Funding is provided for the Shelter to Housing Pilot Project; \$1 million is appropriated into the nonappropriated Shelter to Housing Project account. The department will expend funds from the account for a two-year pilot project to enable young adults to move from temporary emergency shelter housing to transitional and permanent housing throughout King county. The pilot project will be administered under contract with the YMCA of Greater Seattle in collaboration with the Rising Out Of The Shadows (ROOTS) young adult shelter. Funding may be used for case management, housing subsidy, transportation, training, and evaluation. The pilot project and the account will terminate on December 31, 2014.
188. **IRRIGATION AND PORT DISTRICTS** - Funding is provided to implement E2SSB 5292 (irrigation and port districts).
189. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
190. **TRANSFER DEVELOPMENT DISABILITIES C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

### Economic & Revenue Forecast Council

191. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.



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- 192. **ADMINISTRATIVE EFFICIENCY** - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council.
- 193. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 194. **BUDGET OUTLOOK** - Funding is provided to implement House Bill No. 2827 (balanced budget). The Economic and Revenue Forecast Council must prepare and regularly update comparisons of current and projected spending to current and projected resources. This budget outlook must include at least the current and ensuing biennium.
- 195. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of Financial Management

- 196. **VACATED SPACE LEASE OBLIGATIONS** - Funding is provided for lease obligations in several buildings that the Office of Financial Management vacated to move to 1500 Jefferson Street Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
- 197. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 198. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 199. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 200. **STAFF POSITIONS** - General Fund-State funding is reduced for the OFM, which will reduce staffing and expenditures in the budget, accounting, forecasting, and policy areas of the agency.
- 201. **PERFORMANCE AUDIT COORDINATOR** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. (Performance Audit of Government Account)
- 202. **OFFICE OF CHIEF INFORMATION OFFICER** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)
- 203. **GEOGRAPHIC INFORMATION SYSTEMS** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)
- 204. **BASE REALIGNMENTS & CLOSURE** - Funding is provided for the state to participate in the federal Base Realignment and Closure (BRAC) process.
- 205. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 206. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 207. **EDUCATION DATA CENTER** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2483 (higher education coordination). This bill creates and sets out the duties and mission of the Student Achievement Council. The bill outlines specific work to be performed by the Education Data Center.

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- 208. **EDUCATION STUDY** - A joint task force on education funding is established in House Bill 2824 (education funding). The task force will review and make recommendations to fully fund basic education. The task force will consist of 11 members. The task force will be staffed by the House Office of Program Research, Senate Committee Services, and the Office of Financial Management.
- 209. **OFFICE OF REGULATORY ASSISTANCE** - Funding is provided for the Office of Regulatory Assistance (ORA) to coordinate a small business liaison team to assist small businesses with permitting and regulatory issues, make recommendations for improvements to inspection and compliance practices, and ways to improve customer service for regulatory agencies. The ORA must work with regulatory agencies regarding practices related to technical assistance and regulatory visits, and develop a customer service survey that regulated entities may complete after an inspection or a technical assistance visit.
- 210. **MULTI-AGENCY PERMIT TEAM** - An ongoing General Fund-Local appropriation is established to allow the Office of Regulatory Assistance to use the Multiagency Permitting Team Account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)
- 211. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Office of Administrative Hearings**

- 212. **ADMINISTRATIVE REDUCTION** - One administrative position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)
- 213. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 214. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 215. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 216. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 217. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 218. **DOT TOLL VIOLATION ADJUDICATION** - The OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. The OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT is billed for adjudications heard by the OAH. The WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)
- 219. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **State Lottery Commission**

- 220. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)

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- 221. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 222. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 223. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 224. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 225. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 226. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Washington State Gambling Commission

- 227. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 228. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 229. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 230. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 231. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 232. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Washington State Commission on Hispanic Affairs

- 233. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 234. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### WA State Comm on African-American Affairs

- 235. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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236. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Department of Retirement Systems**

237. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
238. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
239. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
240. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
241. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
242. **WSPRS SERVICE CREDIT TRANSFER** - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 5159 (transfer of service into the Washington state patrol retirement system). (Department of Retirement Systems Expense Account-State)
243. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **State Investment Board**

244. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
245. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
246. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
247. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
248. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
249. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Innovate Washington**

250. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 251. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 252. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 253. **ADMINISTRATIVE REDUCTION** - A 7 percent administrative reduction is taken.
- 254. **AEROSPACE TECHNOLOGY** - Funding is provided to implement Substitute Senate Bill 5982 (aerospace technology innovation).
- 255. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Department of Revenue**

- 256. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 257. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 258. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 259. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 260. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 261. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Board of Tax Appeals**

- 262. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 263. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 264. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 265. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 266. **PERSONNEL EXPENSES** - The Board of Tax Appeals (BTA) will achieve savings on personnel expenses through a staff furlough day and a temporary reduction in hearings officers' work hours. (General Fund-State)

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267. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of Minority & Women's Business Enterprises

268. **MOVING COSTS** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)
269. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
270. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
271. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
272. **CORRECT SPENDING AUTHORITY** - Expenditure authority is restored so that the OMWBE may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are needed for the the Washington State Department of Transportation (WSDOT) to meet federal project goals. (OMWBE Enterprises Account-State)
273. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of Insurance Commissioner

274. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
275. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
276. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
277. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
278. **AFFORDABLE CARE ACT IMPLEMENTATION** - Appropriation authority is provided for the Office of the Insurance Commissioner (OIC) to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The OIC will monitor, analyze, and make determinations regarding health care marketplace activity and the health plan options available to consumers. The OIC will also adopt rules to select the state's benchmark health plan, assure substantial equivalence of prescription drug benefits, establish the reinsurance program, and establish the federal risk adjustment program. (Insurance Commissioners Regulatory Account)
279. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
280. **PUBLIC SCHOOL EMPLOYEE BENEFITS** - Funding is provided for oversight and reporting responsibilities pursuant to HB 2829 or SB 5940 (public school employees' insurance benefits). (General Fund-State)

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281. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Consolidated Technology Services

282. **OFFICE BUILDING DEBT SERVICE** - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay its portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Nonappropriated)
283. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
284. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
285. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
286. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
287. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
288. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### State Board of Accountancy

289. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
290. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
291. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
292. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
293. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Forensic Investigations Council

294. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
295. **IDENTIFYING HUMAN REMAINS** - One-time funding is provided for the Forensic Investigation Council (FIC) to assist local jurisdictions in identifying human remains. (Death Investigations Account-State)

# 2012 Supplemental Omnibus Operating Budget

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### Department of Enterprise Services

- 296. **LEGISLATIVE FACILITY SUPPORT** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
- 297. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 298. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 299. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 300. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 301. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 302. **CAPITAL PROJECTS BOARD** - Funding is reduced for the Capital Projects Advisory Review Board.
- 303. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Washington Horse Racing Commission

- 304. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 305. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 306. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 307. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Washington State Liquor Control Board

- 308. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 309. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 310. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 311. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.



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- 312. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 313. **ALCOHOL AWARENESS** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)
- 314. **TOBACCO ENFORCEMENT** - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)
- 315. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Utilities and Transportation Commission**

- 316. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 317. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 318. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 319. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 320. **PUBLIC RECORDS MANAGEMENT SYSTEM** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. The 2009-11 Legislature authorized a system redesign that did not meet its original launch date. Continued expenditure authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)
- 321. **BUILDING SECURITY IMPROVEMENTS** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)
- 322. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 323. **BIOMASS ENERGY FACILITIES** - Appropriation authority is provided solely for the implementation of Engrossed Substitute Senate Bill 5575 (Recognizing certain biomass energy facilities as an eligible renewable resource). The bill requires the UTC to engage in moderate rulemaking as necessary to implement its provisions. (Public Service Revolving Account-State)
- 324. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Board for Volunteer Firefighters**

- 325. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 326. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 327. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

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328. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Military Department**

329. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
330. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
331. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
332. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
333. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
334. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
335. **DISASTER RECOVERY** - Expenditure authority is provided for the disaster recovery projects of state agencies and local jurisdictions, including repairs to damage incurred in the January 2012 storm. The Military Department will expend Federal Emergency Management Assistance (FEMA) grants and fulfill FEMA match requirements for these grants. (Disaster Response Account-State, Disaster Response Account-Federal).
336. **NEXT GENERATION 911 EQUIPMENT** - The Federal Communications Commission (FCC) has encouraged local governments to accelerate Next Generation 911 (NG911) system adoption. The NG911 system will update 911 system architecture so that calls may be accepted from a wider variety of media. Expenditure authority is provided so that the Military Department may reimburse local governments for the purchase of NG911 equipment. (Enhanced E911 Account-State)
337. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Public Employment Relations Commission**

338. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
339. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
340. **PERSONNEL EXPENSES** - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.
341. **TRAINING AND EDUCATION** - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminated and a half-time labor relations adjudicator position will not be filled in FY 2013.

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- 342. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 343. **POSTDOCTORAL EMPLOYEES** - Funding is provided for the costs associated with collective bargaining for postdoctoral and clinical researchers at the University of Washington and the Washington State University, pursuant to Engrossed Substitute Senate Bill 6486 (collective bargaining for postdoctoral and clinical students). (Higher Education Personnel Services Account-State)
- 344. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **LEOFF 2 Retirement Board**

- 345. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 346. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 347. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Department of Archaeology & Historic Preservation**

- 348. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 349. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 350. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 351. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **DSHS**

#### **Children and Family Services**

- 352. **SELECTED SERVICES** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Additionally, the reduction reflects aligning receiving care maintenance across fiscal years and eliminating funding for a Family Preservation training contract (\$52,000). Savings are achieved through under expenditures for sexually aggressive youth funding. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); and adoption support recruitment (50 percent effective April 2012). (General Fund-State, General Fund-Federal)
- 353. **CONTRACTED SERVICES** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 expenditure levels. These services are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)

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354. **FAMILY ASSESSMENT** - Funding is provided to implement Engrossed Substitute Senate Bill 6555 (Child protective services). The bill authorizes the Department to implement Family Assessment Response (FAR) within Child Protective Services. (General Fund-State, General Fund-Federal)
355. **EXTENDED FOSTER CARE** - Funding is provided to implement Engrossed Substitute House Bill 2592 (Extended Foster Care). The legislation extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections act for Title IV-E eligible youth. (General Fund-Federal)
356. **PERFORMANCE BASED CONTRACTING** - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)
357. **DV PREVENTION FUNDING** - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)
358. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Juvenile Rehabilitation

359. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Mental Health

360. **OPTIONAL WAIVER SERVICES** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for them is discontinued effective July 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)
361. **EVIDENCE BASED PRACTICES** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). This includes \$218,000 for the Department to hire 2 FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)
362. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Developmental Disabilities

363. **CRITICAL COMMUNITY PLACEMENTS** - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)
364. **FUNDING FOR INITIATIVE 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

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365. **1163 TRAINING TRUST CONTRIBUTIONS** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)
366. **RHC SAVINGS** - Savings are achieved from under expenditures in Residential Habilitation Centers. Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled. This is variance that otherwise will revert at the end of the fiscal year.
367. **CORRECT PROGRAM ALLOTMENT** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.
368. **CURRENT YEAR VARIANCE** - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise would revert at the end of the fiscal year.
369. **TRANSITION HIGH SCHOOL CLIENTS** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)
370. **FUTURE USE STUDY-RAINIER** - Funding is provided for a long-range vision and development plan for Rainier School. The Department of Social and Health Services shall convene a task force to evaluate and make recommendations on the best use of Rainier School as a state facility.
371. **STUDENT TRANSITION FUNDING** - Funding is provided for the Department of Social and Health Services to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a Residential Habilitation Center (RHC). The Department will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment.
372. **AP PARITY TRUST CONTRIBUTIONS** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)
373. **IMPLEMENTATION OF 2314** - Savings is achieved from the implementation of ESHB 2314 (Long-term Care Workers) which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
374. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Long-Term Care

375. **EXPAND FAMILY CAREGIVER SUPPORT** - General fund-state and federal matching funds are saved from reducing Medicaid caseloads by 180 nursing home placements and 320 community residential placements. Of the general fund-state savings assumed from reducing Medicaid caseloads, \$5 million is used to increase state-only funding for the Family Caregiver Support Program (FCSP), which includes specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of non Medicaid adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)
376. **FUNDING FOR INITIATIVE 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
377. **1163 TRAINING TRUST CONTRIBUTIONS** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)

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378. **BH RATE REDUCTION** - Effective July 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes and assisted living by 2 percent . (General Fund-State, General Fund-Federal)
379. **AP PARITY TRUST CONTRIBUTIONS** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)
380. **IMPLEMENTATION OF 2314** - Savings is achieved from the implementation of ESHB 2314 (Long-term Care Workers) which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
381. **IMPROVE VULNERABLE SAFETY** - The Department of Social and Health Services will utilize federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)
382. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Economic Services Administration

383. **RETAINED CHILD SUPPORT** - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected in the 2011-13 biennium will offset the state cost of the the additional resources and will result in savings in the 2013-15 biennium.
384. **ELECTRONIC BENEFIT SYSTEM** - State funding is transferred to the Department of Early Learning (DEL) for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Additionally, a portion of the funding that is transferred to DEL is for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
385. **ESA STAFFING UNDER EXPENDITURES** - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal).
386. **INCAPACITY EXAMS** - Funding is reduced to reflect the state receiving matching funds for the cost of the incapacity exams. The state has a waiver enabling it to receive federal matching funds for Medical Care Services (MCS). In order to be eligible for MCS, a client has to have an incapacity that lasts 90 days or longer, which is determined through incapacity exams.
387. **EARLY SSI PROJECT** - Pursuant to Senate Bill 6223 (early supp. security income), funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
388. **SEASONAL CHILD CARE SUBSIDY** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.
389. **TANF WCCC UNDER EXPENDITURES** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Funding is also adjusted within the TANF and WCCC programs to reflect 12 month WCCC authorizations, repealing the child support enforcement requirement provisions related to subsidized child care, adjusting the WCCC eligibility to 200 percent of the federal poverty level, and adjusting the maximum grant to an eight person household rather than six. Funding is reduced for WorkFirst activities.
390. **TANF FEDERAL FUND ADJUST** - Funding is provided to reflect current federal revenue and make corrections between fiscal years. (General Fund-Federal, General Fund-State)

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391. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

#### **Alcohol and Substance Abuse**

392. **MEDICAL SERVICES CASELOAD ADJUST** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)
393. **NON-IMD RESIDENTIAL PILOTS** - The Department shall increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which are able to bill for Medicaid reimbursable services. (General Fund-Federal)
394. **LIMIT CD ASSESSMENTS** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.
395. **RESIDENTIAL AND SHELTERED SERVICES** - Funding for residential and sheltered contracted services, included intensive inpatient, long-term residential and recovery house, are reduced. This reduction shall apply to all contracted services and vendors, excluding services for pregnant and parenting women, services for juveniles, and services for parents in dependency proceedings.
396. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

#### **Vocational Rehabilitation**

397. **BASIC SUPPORT GRANT** - The Division of Vocational Rehabilitation (DVR) will reduce expenditures used to generate federal match dollars for the Basic Support Grant. This level of reduction will not violate federal Maintenance of Effort requirements and will allow services to be maintained so the program does not fall into an order of selection status.
398. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

#### **Administration and Supporting Services**

399. **PROVIDER ONE PHASE TWO** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)
400. **EVIDENCE BASED PRACTICES** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). This includes \$218,000 for the Department to hire 2 FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)
401. **GANG PREVENTION** - \$250,000 is provided for a grant program focused on criminal street gang prevention and intervention administered by the Washington State Partnership Council on Juvenile Justice. The Council shall give priority to applicants who have demonstrated the greatest problems with criminal street gangs.
402. **SCC OMBUDSMAN** - The Special Commitment Center (SCC) ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.
403. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium. (General Fund-State, General Fund-Federal)

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### Special Commitment Center

- 404. **FUND MCNEIL ISLAND OPERATIONS** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.
- 405. **SCC LEGAL COSTS #** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. Funding for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs are also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the AGO. Funding for defense-related legal costs for indigent respondents in civil commitment cases under RCW 71.09 is transferred to the Office of Public Defense.
- 406. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Payments to Other Agencies

- 407. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 408. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 409. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 410. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 411. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 412. **SCC LEGAL COSTS #** - Funding for legal costs related to the prosecution of sexually violent predators is transferred. State general fund expenditure authority for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General pursuant to Substitute Senate Bill 6493 (sexual predator commitment).

### Other Human Services

#### Washington State Health Care Authority

- 413. **ESTABLISH STATE DRUG FORMULARY** - The state will establish a drug formulary for Medicaid pharmaceutical coverage with an increased emphasis on generic medications. The formulary will only maintain coverage for over-the-counter drugs when cost-effective, while continuing access to vitamins for pregnant women and insulin for diabetics. The formulary limitations will not apply to antiretroviral drugs used to treat HIV/AIDS, anticancer medication that is used to kill or slow the growth of cancerous cells, antihemophilic drugs, insulin and other drugs to lower blood glucose, and immunosuppressive drugs. (General Fund-State, General Fund-Federal)
- 414. **ADMINISTRATIVE REDUCTIONS** - Budgeted administrative staffing and expenditures for the final three quarters of the 2011-13 biennium are reduced by half the level of under-expenditure at which the Health Care Authority actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)



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415. **CAPTURE VACANCY SAVINGS** - The Health Care Authority has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)
416. **REIMBURSEMENT METHODS WAIVER** - Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596), directed the Health Care Authority to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that that were expected to reduce state general fund expenditures by \$8.8 million beginning July 2012. The Health Care Authority reports that it is unable to develop and obtain federal approval for such a system by July, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)
417. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
418. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
419. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
420. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
421. **AFFORDABLE CARE ACT IMPLEMENTATION** - Funding is provided to the Health Care Authority (HCA) and the Office of the Insurance Commissioner to implement Chapter 87, Laws of 2012 (E2SHB 2319). The HCA will submit a report to the Legislature on whether to proceed with implementation of the federal Basic Health Plan Option (BHPO) by December 1, 2012. Funding is also provided to support the design and development work necessary for the BHPO to begin providing coverage January 1, 2014.
422. **EVIDENCE BASED PRACTICES** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the mental health, juvenile justice, and child welfare programs in the Department of Social and Health Services and the medical assistance programs in the Health Care Authority in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery). The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)
423. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
424. **HEALTH INFORMATION TECHNOLOGY** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Medicaid Health Information Technology plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. The Health Care Authority will enter an interagency agreement to cover most of the state share of this cost with *cy pres* settlement funds recovered by the Attorney General in the case of *Washington vs. GlaxoSmithKline*. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
425. **INDIGENT ASSISTANCE DSH** - Supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs are eliminated starting in FY 2012. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)
426. **IMPLEMENT PROVIDER ONE PHASE 2** - The Health Care Authority will implement phase two of the ProviderOne project to replace the legacy Medicaid payment system. This phase includes the transition of long-term care payments. (General Fund-State, General Fund-Federal)

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427. **EMERGENCY ROOM SERVICES** - The Health Care Authority (HCA) will designate best practices to reduce unnecessary emergency room (ER) visits. The HCA will implement a policy of non-payment for non-emergent ER visits if hospitals that comprise at least 75 percent of ER visits by Medicaid fee-for-service clients in FY 2010 do not attest to adoption and compliance with these best practices. The HCA will not implement a non-payment policy that is inconsistent with national prudent layperson standards or uses a discharge diagnosis list for determination of coverage if the hospitals attest to a higher percentage of adoption and compliance. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
428. **RURAL HEALTH CENTER REIMBURSEMENT** - Funds are provided for a contract to assist with development of a new managed care payment reconciliation methodology for federally-certified rural health clinics. The purposes of the new methodology are to increase administrative simplicity, transparency, efficiency, and predictability for the clinics; and to shorten the time elapsing between initial payment and final payment reconciliation. (General Fund-State, General Fund-Federal)
429. **MEDICAID FALSE CLAIMS ACT** - Funds are provided for implementation of Engrossed Substitute Senate Bill 5978 (Medicaid fraud). The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Funds recovered from fraudulent activities will be deposited into a new state account that can only be used for payment for Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
430. **GRADUATE MEDICAL PAYMENTS** - The Health Care Authority will amend the state Medicaid plan to provide supplemental payments to public hospital-affiliated medical practices for graduate medical education provided on behalf of low-income medical assistance recipients enrolled in managed care. The non-federal funds required to match the federal portion of this expenditure will be provided through an intergovernmental transfer by the public hospitals. (General Fund-Private/Local, General Fund-Federal)
431. **APPLE HEALTH OUTREACH** - Funding is provided for efforts to facilitate enrollment of additional eligible children in low-income medical assistance programs. (General Fund-State, General Fund-Federal)
432. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Human Rights Commission

433. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
434. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
435. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
436. **STAFF REDUCTION** - The Human Rights Commission (HRC) will reorganize its management structure by eliminating two FTE Operations Manager positions. The HRC also allowed one Customer Service Specialist position to remain vacant for part of FY 2012, and will allow an Investigator 2 position to remain vacant through the remainder of FY 2012. These measures represent a 10 percent state general fund reduction.
437. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
438. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Board of Industrial Insurance Appeals

439. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 440. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 441. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 442. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 443. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### WA State Criminal Justice Training Commission

- 444. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 445. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 446. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 447. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 448. **EFFICIENCIES AND FEWER ACADEMIES** - Savings are taken to reflect fewer Basic Law Enforcement Academies and efficiencies.
- 449. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Labor and Industries

- 450. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 451. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 452. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 453. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 454. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 455. **MEDICAL PROVIDER NETWORK** - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow Labor and Industries coverage decisions, treatment guidelines, and policies. (Medical Aid Account-State)

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- 456. **NATIONWIDE INFORMATION EXCHANGE** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (Accident Account-State, Medical Aid Account-State)
- 457. **INDIRECT PROGRAMS** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (General Fund-State, various other accounts)
- 458. **SB 6421 PREVAILING WAGE/PUBLIC WKS** - Funding is provided for the processing of an increase in the number of affidavits filed as provided in Substitute Senate Bill No. 6421 (prevailing wage/public works). (Public Works Administration Account-State)
- 459. **SB 6133 ELECTRICIAN CERTIFICATION** - Funding is provided for electrician training for candidates seeking electrician certification pursuant to Senate Bill No. 6133 (electrician certification). (Electrician License Account-State)
- 460. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Health

- 461. **DRINKING WATER PROGRAM** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.
- 462. **PUBLIC HEALTH LABORATORIES** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
- 463. **RADIATION LABORATORY** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
- 464. **WASTEWATER SUPPORT/WATER PROTECTION** - The Department will reduce on-site septic system permitting and compliance activities.
- 465. **WATER RECREATION LOCAL HEALTH** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
- 466. **ZOONOTIC DISEASE SURVEILLANCE** - The Department will reduce surveillance of plague mosquito-borne and tick-borne diseases.
- 467. **AHEC RURAL HEALTH CONTRACTS** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.
- 468. **EMS-TRAUMA COUNCIL CONTRACTS** - Funding is reduced for emergency medical system trauma council contracts.
- 469. **FUNDING FOR INITIATIVE 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
- 470. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 471. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

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- 472. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 473. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 474. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 475. **ENHANCE PHYSICIAN OUTREACH** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)
- 476. **NURSING PROFESSION INVESTIGATION** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)
- 477. **MILITARY SPOUSES AND PARTNERS** - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)
- 478. **CAREER PATHWAY/MEDICAL ASSISTANTS** - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)
- 479. **MENTAL HEALTH PROFESSIONALS** - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)
- 480. **REFLEXOLOGISTS** - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)
- 481. **DENTAL ANESTHESIA ASSISTANTS** - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)
- 482. **ASSISTED LIVING FACILITIES** - Substitute House Bill 2056 (assisted living facilities) changes the term "boarding home" to "assisted living facility" throughout the Revised Code of Washington. (Health Professions Account-State)
- 483. **LICENSED MIDWIVES** - Engrossed House Bill 2186 (licensed midwives) allows registered nurses and licensed practical nurses to perform certain tasks at the direction of a licensed midwife. (Health Professions Account-State)
- 484. **HOSPITAL EMPLOYEES** - Engrossed Substitute House Bill 2229 (hospital employees) requires certain hospitals to report employee compensation information to the department.
- 485. **LONG-TERM CARE WORKERS** - Engrossed Substitute House Bill 2314 (long-term care workers) makes technical corrections and clarifies provisions governing services by long-term care workers. (Health Professions Account-State)
- 486. **SUICIDE ASSESSMENT/TREATMENT** - Engrossed Substitute House Bill 2366 (suicide assessment/treatment) establishes the Matt Adler suicide assessment, treatment, and management training act which requires certain health professionals to complete training in suicide assessment. (Health Professions Account-State)
- 487. **HEALTH CARE SERVICES BILLING** - Engrossed Substitute House Bill 2582 (health care services billing) requires a provider-based clinic that charges a facility fee to provide a notice to patients. Hospitals with provider-based clinics that bill a separate facility fee must report information to the department.
- 488. **PRESCRIPTION MONITORING PROGRAM** - Substitute Senate Bill 6105 (prescription monitoring program) exempts veterinarians from data submission requirements of the prescription monitoring program.

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- 489. **MEDICATION ASSISTANT ENDORSEMENT** - Engrossed Substitute House Bill 2473 (medication assistnat endorsement) establishes a medication assistant endorsement. (Health Professions Account-State)
- 490. **TOBACCO QUITLINE** - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)
- 491. **ARRA ADMINISTRATIVE FUNDING** - \$832,000 of federal stimulus funds that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.
- 492. **TEMPORARY FARMWORKER HOUSING** - Funds are provided to retain current fee levels in the Temporary Farmworker Housing Program. The department shall evaluate current inspection practices and fee assumptions which are based on occupancy levels.
- 493. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 494. **TRANSFER DD COUNCIL TO COMMERCE** - The Developmental Disabilities Council and the Endowment Trust Fund are transferred from the Department of Health to the Department of Commerce effective July 1, 2012, pursuant to Senate Bill 6545 (developmental disabilities endowment). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
- 495. **TRANSFER SITE USE PERMIT TO HEALTH#** - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to the Department of Health, pursuant to House Bill 2304 (low-level radioactive waste). (Site Closure Account-State)

### Department of Veterans' Affairs

- 496. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 497. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 498. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 499. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 500. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 501. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Corrections

- 502. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 503. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 504. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 505. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 506. **REIMBURSE SCHERF TRIAL EXPENDITURES** - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.
- 507. **HEPATITIS IMMUNIZATIONS** - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines was previously purchased with federal funds.
- 508. **COMMUNITY SUPERVISION VIOLATORS** - Funding is reduced to reflect implementation of a structured community supervision violation process effective June 2012. The funding level assumes that \$6.4 million from the estimated annual savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.
- 509. **ADMINISTRATIVE COSTS/VACANCIES** - One-time savings are taken to reflect underspending in FY 2012.
- 510. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 511. **PRISON SAFETY & RADIOS** - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee.
- 512. **HOSPITAL RATES** - Funding is reduced to reflect the use of Provider One by the Department to pay outside hospital claims, and from paying Medicaid rates to providers for Department of Corrections offenders.
- 513. **CORRECTIONAL OFFICER UNIFORMS** - Funding is provided to begin implementation of HB 22346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.
- 514. **FURNITURE FACTORY COP** - For fiscal year 2012 and fiscal year 2013 only, the debt service for the certificate of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is to be paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.
- 515. **MAPLE LANE WARM CLOSURE** - Funding is provided for the Department of Corrections to maintain the state facilities and assets at Maple Lane School in Rochester from April 1, 2012 through June 30, 2013. A proviso specifies that the Department shall not house offenders at the Maple Lane facility. and requires the DOC to report to the Legislature by November 1, 2012, with a plan for the future use of the facility.
- 516. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Department of Services for the Blind**

- 517. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 518. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

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- 519. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 520. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 521. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 522. **BUSINESS ENTERPRISE PROGRAM** - Previously, General Fund-State (GF-S) expenditures from the Business Enterprise Program (BEP) have been counted toward matching allocations for the Vocational Rehabilitation (VR) Basic Support Grant. As permissible by the Federal Rehabilitation Services Administration, BEP federal funds may be used and counted as a match instead of GF-S for the VR Basic Support Grant. The Department will transfer the matching allocations from GF-S to BEP federal funds. This change is not expected to affect client services. (General Fund-State, General Fund-Federal)
- 523. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Employment Security Department**

- 524. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 525. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 526. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 527. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 528. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 529. **WORKER TRAINING STUDY** - Funding is provided for the Department to increase the amount provided for the initial review and evaluation of the training benefits program. (General Fund-Federal)
- 530. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Natural Resources**

#### **Columbia River Gorge Commission**

- 531. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 532. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)



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533. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Ecology

534. **HAZ WASTE TOXICS STAFF REDUCTION** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)
535. **SPILLS ADMIN STAFF REDUCTION** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
536. **PUBLIC PARTICIPATION GRANT REDUCT** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)
537. **PADILLA BAY PROGRAM/FACILITY REDUCT** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.
538. **PRODUCT STEWARDSHIP AND OTHER RED** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
539. **EXPEDITE WATER DISCHARGE PERMITS** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology (Ecology). Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. (Water Quality Permit Account-State)
540. **WATER QUALITY PROGRAM FUND SHIFT** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)
541. **JOHNS CREEK HYDROGEOLOGY STUDY** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
542. **COMPLETED HANFORD TANK LITIGATION** - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)
543. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
544. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

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545. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
546. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
547. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
548. **HANFORD TANK CLOSURE AND CLEANUP** - As a result of the 2010 settlement between Ecology and the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation, USDOE accelerated its cleanup schedule, leading to an increase in revenue from the mixed waste fee. Spending authority is increased to support the additional regulatory oversight for Ecology and for soil and groundwater cleanup actions protecting the Columbia River. (State Toxics Control Account-State)
549. **PUGET SOUND FEDERAL FUNDING** - Ecology is the lead agency in two cooperative agreements tied with a U.S. Environmental Protection Agency grant - toxics and nutrient reduction and prevention, and watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Funding will support direct and competitive awards, interagency agreements and contracts with state, tribal and local entities on projects that help to implement the Puget Sound Action Agenda, e.g. updating a hydrology model for low-impact development, and removing nitrogen from on-site septic systems. (General Fund-Federal)
550. **REDUCE MANAGEMENT STAFF** - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.
551. **CLOSE WALLA WALLA OFFICE** - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.
552. **CLIMATE CHANGE** - The climate change work as originally funded by the legislature is largely completed. Savings are achieved through a reduction to completed activities. Remaining funds will be used for work related to climate adaptation, reporting requirements, and to assist state agencies with greenhouse gas emissions.
553. **REDUCE LAB SERVICES** - General Fund State lab services at the department are reduced by 5 percent. The department may use under expenditures, reduced staffing or reductions of operations to achieve savings. The department may not reduce funding for activities associated with RCW 43.21A.230.
554. **SOLID WASTE REDUCTIONS** - Ecology is required to fund specific categories of projects within the solid waste program per RCW 74.93.180(1)(c). One-time savings are achieved from eliminating the 30 percent category projects which include the following: Waste to Fuels Technology Research Partnership w/ Universities, Legislative Policy Support, Solid Waste Regulatory Reform Evaluation Process, Solid Waste Financing Study, Technical Assistance for organics reduction as well as recycling and composting programs to local government and the private sector, Work with Business to reduce the use of toxic substances and to reduce solid waste, Evaluation of beneficial use for solid wastes, and Compost Facility Compliance. (Waste Reduction/Recycling/Litter Control Account-State)
555. **STREAM FLOW DATA AND ASSESSMENT** - Combines stream flow analysis, data analysis, and assessment funding in the environmental lab and water resources units and reduces funding by 5 percent. Savings are assumed through increased efficiencies and reducing potential duplication.
556. **REDUCE MOTOR VEHICLE EMISSIONS** - Reduces oversight and compliance spending for the motor vehicle emissions program by five percent.
557. **WATER QUANTITY REDUCTION** - Reduces water quantity spending. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.

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558. **RECLAMATION FUNDS** - Due to an excess fund balance, a portion of the state general fund subsidy for certain spending activities is shifted to the Reclamation Account on a one-time basis. The activities include stream gauging, geologic surveys, investigations for hydroelectric as well as a regulatory program for well construction. (General Fund-State, Reclamation Revolving Account-State)
559. **ADMINISTRATIVE REDUCTION** - Reduces all administrative spending by 5 percent. The savings are achieved from reductions to Ecology's administrative budget unit or through a reduction in the indirect rate. (General Fund-State, Various Funds)
560. **STATE NATURAL RESOURCES** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources).
561. **TOXICS FUND SHIFT** - A portion of funding for Water Quality, Shorelands and Environmental Assessment, Hazardous Waste, Waste to Resources, Nuclear Waste, and Air Quality programs are shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
562. **ANAEROBIC DIGESTER** - Funding is provided for the implementation of Second Substitute Senate Bill 5343 (anaerobic digester emissions).
563. **LOW IMPACT DEVELOPMENT** - Funding is provided for technical training relating to the benefits of low-impact development (LID) including, but not limited to when the use of low-impact development is appropriate and feasible, and the design, installation, maintenance, and best practices of low-impact development. The department will consult with Washington State University extension LID technical center and others in the development of the low-impact technical training. (State Toxics Account-State)
564. **SHIFT AGRICULTURAL BURNING TO FEE** - Ecology operates a fee-supported agricultural smoke-management permit program. Ecology will amend a research contract and increase fees in the agricultural burning permit and smoke management program to their cap in order to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)
565. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
566. **TRANSFER SITE USE PERMIT TO HEALTH#** - Pursuant to House Bill 2304 (low-level radioactive waste), funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to Health. The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is Ecology's focus. (Site Closure Account-State)

### Washington Pollution Liability Insurance Program

567. **OIL HEAT PROGRAM FUNDING** - The Pollution Liability Insurance Program offers insurance coverage for the cleanup of contamination from residential heating oil tanks at no cost to program participants. This program is funded from the Heating Oil Pollution Liability Insurance Program Trust Account, an account that receives its revenue from a fee paid by heating oil dealers. Funding is reduced on an ongoing basis to reflect lower-than-anticipated revenue and captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Nonappropriated)
568. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
569. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
570. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### State Parks and Recreation Commission

571. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 572. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 573. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 574. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 575. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 576. **RECREATIONAL RESOURCES** - Pursuant to Engrossed Second Substitute House Bill 2373 (recreational resources), Discover Pass legislation will allow for pass transferability between two vehicles and generate additional funding for State Parks operations and maintenance by expanding the opt-out donation to vehicle types that were not previously covered. (Parks Renewal and Stewardship Account-State)
- 577. **DISCOVER PASS REVENUE REDUCTION** - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)
- 578. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. (Parks Renewal and Stewardship Account-State)
- 579. **PARK TRANSITION FUNDS** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks.
- 580. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Recreation and Conservation Funding Board**

- 581. **PRIVATE/LOCAL FUNDING** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
- 582. **POLICY DIRECTOR FUNDING SHIFT** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)
- 583. **SALMON RECOVERY OFFICE FUNDS** - The GSRO coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.
- 584. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 585. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 586. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

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- 587. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 588. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 589. **ADMINISTRATION** - Reduces state general fund administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.
- 590. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Environmental and Land Use Hearings Office

- 591. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 592. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 593. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 594. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 595. **BOARD VACANCIES AND OTHER SAVINGS** - Funding and full-time equivalent staff for the Environmental and Land Use Hearings Office (ELUHO) are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB's colocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in expenditures for goods and services.
- 596. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### State Conservation Commission

- 597. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 598. **GRANTS AND ADMINISTRATION** - The Conservation Commission will amend and reduce FY 2013 conservation district grants and achieve further savings through a reduction to the agency administration.
- 599. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 600. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 601. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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### Department of Fish and Wildlife

602. **REDUCE FISH PROGRAM DEDICATED ACCTS** - The legislature provided authority to the department to increase hunting and fishing license fees. The current revenue collection is lower than anticipated from these increases. Expenditure authority is reduced on an ongoing basis to reflect lower than anticipated revenue. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)
603. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
604. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
605. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
606. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
607. **WOLF POPULATION MONITORING** - Gray wolves are currently a state-protected species and federally listed as endangered in the western two-thirds of the state. WDFW has the primary responsibility for monitoring these wolves. Ongoing funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)
608. **BLACK BEAR MONITORING & MANAGEMENT** - The current method of estimating black bear populations relies on harvest reports, which reflects delayed information that makes it difficult to determine how environmental factors and human actions affect black bear populations. Ongoing funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method that will enable WDFW to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)
609. **MOUNTAIN GOAT & BIGHORN SHEEP RCVRV** - Historic populations of mountain goats have experienced dramatic declines. At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. Ongoing funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against the disease. (State Wildlife Account-State)
610. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
611. **GEODUCK POACHING ENFORCEMENT** - For 30 years, the DNR has auctioned harvest rights for specific quantities of wild geoduck in specific Puget Sound "bedland" tracts. These geoducks are not farmed and regenerate by natural means. However, recent data from closed tracts indicate illegal poaching is threatening the recovery of the species. On-going funding is provided to the WDFW for a detective and two enforcement officers to enforce existing laws related to geoduck harvesting. (Aquatic Lands Enhancement Account-State)
612. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue. (State Wildlife Account-State)
613. **REDUCE ADMINISTRATION** - Reduces administrative spending by 5 percent. In Substitute House Bill 2058 (operating supplemental budget 2011-13), WDFW reduced management staff by 6 FTE.

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- 614. **RENEWABLE ENERGY SITING** - Reduces spending for renewable energy siting technical assistance by the department. Potential renewable projects may continue to receive department provided assistance or assistance from private sector consultants for siting.
- 615. **TECHNICAL ASSISTANCE SALMON RECOVER** - Due to excess fund balance, a portion of the state general fund for technical assistance for salmon recovery is shifted to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatics Land Enhancement Account-State)
- 616. **PILT REDUCTION** - Savings are achieved through reducing Payments in Lieu of Taxes (PILT). The new formula provides funding to counties by ensuring that no county will receive lower than their 2009 rates.
- 617. **HYDRAULIC PROJECT PERMITS** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources). (General Fund-State, Hydraulic Project Account-State)
- 618. **HATCHERIES** - Due to an excess fund balance, a portion of the state general fund for hatchery activities is shifted to dedicated natural resource funds. (General Fund-State, Aquatics Land Enhancement Account-State)
- 619. **MARINE ENFORCEMENT** - Due to an excess fund balance, a portion of the state general fund for marine enforcement activities is shifted to the Recreational Resources Account. (General Fund-State, Recreational Resources Account-State).
- 620. **GRIZZLY BEAR OUTREACH PROGRAM** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades. (State Wildlife Account-State)
- 621. **LIVESTOCK** - Funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars.
- 622. **AIS PREVENTION** - Additional expenditure authority is provided to match expected revenue to the Aquatic Invasive Species Prevention Account during FY 2013. The funding will be used to maintain agency capacity to control aquatic invasive species. (Aquatic Invasive Species Prevention Account-State)
- 623. **FISH AND WILDLIFE ENFORCEMENT** - Due to an excess fund balance, a portion of the state general fund for law enforcement activities is shifted on a one-time basis to the Fish and Wildlife Enforcement Account. (General Fund-State, Fish and Wildlife Enforcement-State)
- 624. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Puget Sound Partnership

- 625. **PERFORMANCE MANAGEMENT SYSTEM** - The Puget Sound Action Agenda is designated by the U.S. Environmental Protection Agency (EPA) National Estuary program as the plan for the recovery of the Puget Sound. As a result the Puget Sound Partnership (PSP) receives federal funding to implement programs in the Action Agenda. Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects and progress toward recovery outcomes. (General Fund-Federal)
- 626. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 627. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 628. **TECHNOLOGY SPENDING** - Funding is reduced on a one-time basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.
- 629. **TRAINING/TECH ASST, STUDY** - Funding is reduced or eliminated for training and technical assistance related to stormwater-reducing land development practices and for vessel traffic studies related to oil spill prevention.

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- 630. **PUGET SOUND FEDERAL FUNDING** - Federal expenditure authority and FTE staff are increased on an ongoing basis to reflect grant funding from the U.S. EPA for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in Partnership's seven geographic action areas. (General Fund-Federal)
- 631. **NW STRAITS COMMISSION SUPPORT** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant to the Department of Ecology to support dedicated the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)
- 632. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 633. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Natural Resources

- 634. **SURVEY & MAPPING ACTIVITY** - Spending authority is reduced on an ongoing basis to reflect lower-than-projected revenue collections in the Survey and Maps Account. (Survey and Maps Account-State)
- 635. **TRUST LAND MGMT ACTIVITIES** - In recent years, the Department of Natural Resources (DNR) trust management accounts were substantially reduced due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities and help to ensure the long-term viability of the timber on state lands. (Forest Development Account-State, Resources Management Cost Account-State)
- 636. **SILVICULTURE BURN PERMIT PGM** - DNR and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Spending authority is reduced to reflect lower-than-anticipated permit revenue. (Air Pollution Control Account-State)
- 637. **SHIFT ECY/DFW GRANT FUNDING TO FFSA** - DNR's Adaptive Management Program distributes participation grants to certain stakeholders and state agencies that perform work as part of the forest practices adaptive management process. When the Forest and Fish Support Account (FFSA) was established in 2007, all participation grant funding was paid from it, but during the previous biennium, the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the state general fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)
- 638. **INCREASE ADAPTIVE MGMT ACTIVITIES** - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. The Forest and Fish Support Account, created in 2007 to support the implementation of the Forest and Fish Rules, has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)
- 639. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 640. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 641. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 642. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.



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643. **LAND MANAGEMENT COSTS** - Each biennium, the DNR is provided state general fund for the responsibility of carrying out fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, \$2.138 million in additional spending authority is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. (General Fund-State, Forest Development Account-State)
644. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
645. **NATURAL HERITAGE PROGRAM** - The Natural Heritage program tracks about 500 rare species and 300 ecosystems native to Washington State and manages the state's only comprehensive database of information on rare plant species and their locations. Funding for the program is provided for FY 2013.
646. **AQUATICS LAND MGMT FUND SHIFT** - Due to an excess fund balance, a portion of the Aquatic Lands Enhancement Account funding for department activities is shifted on a one-time basis to the aquatics portion of the Resources Management Cost Account. (Aquatic Lands Enhancement Account-State, Resources Management Cost Account-State)
647. **REDUCE ADMINISTRATION** - Savings are achieved through reducing state general fund administrative expenditures by 5 percent.
648. **REDUCE MANAGEMENT** - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.
649. **FIRE SUPPRESSION OVERTIME** - Savings are achieved through allocating staffing resources and overtime, to the greatest extent possible, to more seasonal fire fighters to offset overtime payments to department employees. Using fiscal year 2012 as a base year, this allows the state to pay a rate approximately 28 percent lower than the average department employee overtime rates.
650. **GEOLOGY SERVICES** - Savings are achieved through a reduction in department geology services by 7 percent effective May 1.
651. **FOREST PRACTICES** - Funding is provided for the implementation of 2ESSB 6406 (state's natural resources). (General Fund-State, Forest Practices Application Account-State)
652. **MARINE MANAGEMENT** - Funding is provided for the implementation of Second Substitute Senate Bill 6263 (marine management planning). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)
653. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387 (parks, recreation and natural resources). The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue. (Park Land Trust Revolving Account-State)
654. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Agriculture

655. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
656. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
657. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

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- 658. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 659. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 660. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 661. **ADMINISTRATION** - Savings are achieved through a reduction in spending, not to include direct services to food banks. (General Fund-State, Various Funds)
- 662. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Transportation

#### Washington State Patrol

- 663. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 664. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 665. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 666. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 667. **NON-CONVICTION RAPSHEET DISCLOSURE\*** - Expenditure authority is provided for implementation of Engrossed Senate Bill 6296 (background checks). (Fingerprint Identification Account-State)
- 668. **STAFFING REDUCTIONS** - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management and administrative and maintenance positions.
- 669. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 670. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 671. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

#### Department of Licensing

- 672. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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- 673. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 674. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 675. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 676. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 677. **AMATEURS AND MIXED MARTIAL ARTS** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Concerning mixed martial arts, boxing, martial arts, and wrestling). The DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)
- 678. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Public Schools**

#### **OSPI & Statewide Programs**

- 679. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 680. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 681. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 682. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 683. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 684. **OPEN K-12 EDUCATION RESOURCES** - Funding is provided to implement Engrossed Second Substitute House Bill 2337 (Open K-12 Ed Resources). The bill requires that the Superintendent of Public Instruction develop and adopt new and existing openly licensed courseware aligned with the common core state standards.
- 685. **WAKIDS** - Funding is provided to implement Engrossed Second Substitute House Bill 2586 (Kindergarten Inventory). The bill changes the implementation schedule for administration of the Washington Kindergarten Inventory of Developing Skills.
- 686. **URBAN SCHOOL TURNAROUND** - A new proviso is created for a new urban school turnaround initiative. The purpose of the turnaround initiative is to promote significant educational achievement gap reductions in the state's lowest performing schools.
- 687. **COLLABORATIVE SCHOOLS** - \$1,500,000 is provided solely the implementation of legislation relating to collaborative schools for innovation, HB 2799.

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688. **AP/IB EXAM FEE BACKFILL** - Included in federal budget reductions was a reduction in the federal contribution to low-income students for Advanced Placement (AP) and International Baccalaureate (IB) fees. Through the 2011-12 school year, federal funding supplements each low income student's total exam fee so that each AP exams is \$5 and each IB exam is \$14.50. Beginning in the 2012-13 school year, the federal contribution to exam fees for low income students is reduced and the number of exams for which a student can receive assistance is limited. Under the new federal contribution levels, AP out-of-pocket costs for low income students will be \$15 for the first three exams and \$53 for each additional AP exam. IB classes and exams will increase to \$169 per class. \$100,000 is provided to backfill the reduction in federal contributions for testing fees in the 2012-13 school year. With respect to AP exams, low-income students will be responsible for the \$15 fee, but will not be limited in the number of AP exams that are funded. With respect to the IB classes and exams, the students will be responsible for the \$14.50 out-of-pocket costs they currently pay.
689. **INTERPRETER-SERVICES STANDARDS** - Funds are provided for the professional educator standards board to develop educator interpreter standards and identify interpreter assessments that are available to school districts. The board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.
690. **FOSTER CARE OUTCOMES** - Funding is provided pursuant to SHB 2254 (foster care outcomes), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012 and annually thereafter through 2015.
691. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **General Apportionment**

692. **EDUCATION JOBS FUNDING** - The early action supplemental budget enacted in the 2nd Special Session, December 2011 (SHB 2058, Chapter 9, 2011 Laws 2nd Special Session PV), incorporated, as part of the general apportionment payment to school districts for the 2011-12 school year, \$3,078,000 additional federal funding from the Education Jobs Federal Grant made available by the U.S. Department of Education. An additional \$249,000 in unspent administrative dollars related to this funding is available to be incorporated into this sum.
693. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### **Special Education**

694. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
695. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Institutional Education**

696. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### **Education Reform**

697. **PROJECT LEAD THE WAY** - Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework, beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.
698. **SKILLS CENTERS AS TRAINING HUBS** - One-time funding is provided for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer more specialized training; and 3) teachers in the region a central location to attend technical professional training in the instruction of courses leading to student employment certification in aerospace and manufacturing industries.

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- 699. **EXPAND AEROSPACE ASSEMBLER PROGRAM** - The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at twelve high schools by spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction. At completion, students will have earned a skill certificate and be ready for employment in entry-level jobs upon graduating from high school.
- 700. **CERTIFICATED EMPLOYEE EVALUATIONS** - Funding is provided pursuant to ESSB 5895 (certificated employee evaluations), implementing a four-tier teacher and principal evaluation system statewide.
- 701. **CAREER & TECH ED GRANTS** - Provides support for statewide supervision activities for career and technical education student leadership organizations.
- 702. **SERVICES FOR AT-RISK STUDENTS** - Funds are provided for the American Academy to provide social support and academic intervention to students who have been suspended or expelled, are pregnant or parenting teens, have dropped out of school, or are significantly at risk of dropping out of school. Students are eligible to participate with the recommendation and approval of their resident school district.
- 703. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
- 704. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Transitional Bilingual Instruction

- 705. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### Learning Assistance Program (LAP)

- 706. **PENSION RATE CORRECTION** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
- 707. **ALIGN FUNDING SOURCES** - Costs are shifted from the Education Legacy Trust Account to the state general fund to address a projected shortfall in the Education Legacy Trust Account. (General Fund-State, Education Legacy Trust Account)

## Higher Education

### Council for Higher Education

- 708. **TRANSFER - CNCL FOR HIGHER ED** - Per Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Council for Higher Education is transferred to the Student Achievement Council.

### Higher Education Coordinating Board

- 709. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

### University of Washington

- 710. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 711. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 712. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

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- 713. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 714. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 715. **AEROSPACE INNOVATION CENTER** - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The center will produce research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
- 716. **RUCKLESHAUS CENTER** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
- 717. **TAX INCREMENT STUDY** - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 (E2SSB 6609) are removed because the study has been completed.
- 718. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Washington State University

- 719. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 720. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 721. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 722. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 723. **RUCKLESHAUS CENTER** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
- 724. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Eastern Washington University

- 725. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 726. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 727. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 728. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

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- 729. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 730. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **Central Washington University**

- 731. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 732. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 733. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 734. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 735. **UNREALIZED TUITION REVENUE** - Funds are provided to backfill for unrealized budgeted tuition revenue during the 2009-11 biennium.
- 736. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### **The Evergreen State College**

- 737. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 738. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 739. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 740. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- 741. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 742. **FOREST FIRE PROTECTION STUDY** - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. WSIPP will report to the appropriate committees of the Legislature by June 30, 2012. (Forest Fire Protection Assessment Account)

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743. **CHILD WELFARE/CONTRACTING** - Pursuant to Engrossed Second Substitute House Bill 2264 (Child welfare/contracting), funding is provided for the Washington Institute for Public Policy to evaluate the implementation of performance-based contracts by DSHS for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance based contracting is due June 30, 2014. A second report on the effects of performance based contracting on increased use of evidence based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.
744. **DOMESTIC VIOLENCE** - Funding is provided for the implementation of ESHB 2363 (domestic violence). This legislation requires the Washington State Institute for Public Policy to assess recidivism by domestic violence offenders.
745. **WSIPP STATE NEED GRANT STUDY** - One-time funds are provided for the Washington State Institute for Public Policy to conduct a longitudinal study of the State Need Grant program to determine to what extent this program has increased access and degree attainment for low-income students and to determine whether or not the funding for the program has been utilized in the most efficient way possible to maximize the enrollment and degree attainment of low-income students. A report of the findings and recommendations for more efficient use of the funds are to be submitted to the Governor and the Legislature no later than December 1, 2012.
746. **WSIPP PENSION BENEFITS REVIEW** - One-time funds are provided for the Washington State Institute for Public Policy to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.
747. **COMPETENCY RESTORATION TREATMENT** - In accordance with Substitute Senate Bill 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.
748. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Western Washington University

749. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
750. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
751. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
752. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
753. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
754. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Office of Student Financial Assistance

755. **TRANSFER - STUDENT ACHIEVEMENT CNCL** - Per Substitute House Bill 2483 (increasing educational attainment), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.



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### Community & Technical College System

- 756. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 757. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 758. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 759. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 760. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 761. **WORKFORCE TRAINING/AEROSPACE** - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill coordinates information and research regarding workforce training in the aerospace industry.
- 762. **ALTERNATIVE FINANCING DEBT SERVICE** - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and technical College Capital Projects Account)
- 763. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Student Achievement Council

- 764. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 765. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 766. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 767. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 768. **LEADERSHIP 1000** - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
- 769. **HELP WORK GROUP** - Funds are provided for the Student Achievement Council - Office of Student Financial Assistance to convene a work group on the Higher Education Loan Program.
- 770. **STUDENT ACHIEVEMENT COUNCIL** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2483 (higher education coordination). This bill creates and sets out the duties and mission of the Student Achievement Council.

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- 771. **ADMINISTRATIVE FUND SHIFT** - Funds to support administration are shifted to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination).
- 772. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 773. **TRANSFER - FROM STUDENT FIN AID OFC** - Pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.
- 774. **TRANSFER - FROM CNCL FOR HIGHER ED** - Pursuant to Engrossed Second Substitute House Bill 2483 (higher education coordination) funding for the Council for Higher Education is transferred to the Student Achievement Council.

### **Other Education**

#### **State School for the Blind**

- 775. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 776. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 777. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 778. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- 779. **SCHOOL FOR THE BLIND ACCOUNT** - Substitute House Bill 2757 (accounts) creates the School for the Blind Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Superintendent of the School for the Blind, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.
- 780. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

#### **Center for Childhood Deafness & Hearing Loss**

- 781. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 782. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 783. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 784. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

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785. **CENTER FOR CHILDHOOD DEAFNESS ACCT** - Substitute House Bill 2757 (accounts) creates the Center for Childhood Deafness and Hearing Loss Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Director of the Center for Deafness and Hearing Loss, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.
786. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Workforce Training & Education Coordinating Board

787. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
788. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
789. **SERVICE REDUCTION** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
790. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
791. **WORKFORCE TRAINING/AEROSPACE** - Funding is provided pursuant to Second Substitute House Bill 2156 (workforce training/aerospace) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.
792. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Department of Early Learning

793. **AGENCY ADMINISTRATIVE REDUCTION** - General Fund-State funding is reduced for agency administration and program management.
794. **SEASONAL CARE ADMINISTRATION** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies are not reduced. Eligibility determinations are now administered through the Department of Social and Health Services, and the Department of Early Learning (DEL) no longer requires these funds.
795. **STATE CHILD CARE REFERRAL** - A portion of funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
796. **TRAINING DATABASE MODULE** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
797. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
798. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
799. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

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- 800. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 801. **ELECTRONIC BENEFIT SYSTEM** - State funding is transferred from the Department of Social and Health Services to the Department of Early Learning for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
- 802. **ALIGN FUNDING SOURCES** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
- 803. **PROGRAM SHIFT TO FEDERAL FUNDING** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal dollars.
- 804. **RACE TO THE TOP** - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.
- 805. **REACH OUT AND READ** - Funding for a contract with a non-profit entity experienced in the provision of promoting early literacy for children through pediatric office visits for the 2011-13 biennium is shifted from the general fund to federal funds on a one-time basis.
- 806. **SEASONAL CHILD CARE SUBSIDY** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.
- 807. **HOME VISITING ADMIN** - Funding is provided for administrative and data collection activities related to home visiting programs. An appropriation is required for administrative expenditures within the Home Visiting Fund. (Home Visiting Services Fund-Federal)
- 808. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.
- 809. **COUNCIL FOR CHILD & FAM TRANSFER** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to the DEL. (General Fund-Federal)

### Washington State Arts Commission

- 810. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 811. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 812. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 813. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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### Washington State Historical Society

- 814. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 815. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 816. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 817. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Eastern Washington State Historical Society

- 818. **AUDITOR CHARGES** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 819. **CENTRAL SERVICE REFORMS** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 820. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

### Special Appropriations

#### Bond Retirement and Interest

- 821. **ADJUSTMENT FOR NEW BOND ISSUANCE** - The increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget. Once fully issued the, the new bond general obligation bond authority will cost 436.6 million per year. The Senate budget assumes passage of legislation temporarily un-dedicating a portion of the solid waste tax to pay for the added debt service cost of the new general obligation bonds.

#### Special Appropriations to the Governor

- 822. **FDA EXCESS FUND DISTRIBUTION** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)
- 823. **ATTORNEY GENERAL REDUCTION** - Funding is provided to agencies for billings associated with legal services provided the Attorney General's Office. (Other Funds)
- 824. **SELF INSURANCE PREMIUM** - Self-insurance premium charges to agencies are reduced. (Various Funds)
- 825. **CRIMINAL JUSTICE COSTS** - The Office of Financial Management shall distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.
- 826. **INFORMATION TECHNOLOGY** - The state Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The state CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.
- 827. **LIFE SCIENCES DISCOVERY** - State funds are appropriated into the Life Sciences Discovery Fund in FY 2013.
- 828. **INCOME AND TAX BURDEN STUDY** - The Office of Financial Management is required to conduct a study on incomes and tax burdens in Washington. The study will include estimates of income, wealth and tax burdens by decile and will show changes over time.

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**Sundry Claims**

829. **SUNDRY CLAIMS** - On the recommendation of the Division of Risk Management at the Department of Enterprise Services, 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.



2011

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Washington State House of Representatives  
Office of Program Research