

2009 Supplemental Omnibus Budget Overview

Operating Only

As described earlier, the state faced a budget shortfall that spanned fiscal years 2009, 2010, and 2011. For fiscal year 2009, the state faced both a reduced revenue forecast and an increase in caseload and related costs (\$162 million), fire related costs (\$22 million), and a shortfall in several dedicated accounts (\$12 million).

The Legislature adopted three bills that directly dealt with 2009 spending. Two of those bills directly made changes to the current budget for fiscal year 2009 (part of the current 2007-09 biennium). Taken together, these reduced net Near General Fund-State (NGF-S) appropriations for fiscal year 2009 by almost \$1.1 billion. A portion of that reduction is attributable to federal funds received pursuant to the American Recovery and Reinvestment Act of 2009 (the federal stimulus act).

The first two bills were passed in February – Chapter 5, Laws of 2009 (ESSB 5460 – Administrative Cost of State Government), addressed policy issues such as salary and equipment freezes and Chapter 4, Laws of 2009 (ESHB 1694 – Fiscal Matters – 2007-09 Operating Budget), made specific reductions to agency budgets. In April, the Legislature also adopted Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 – Operating Budget). That bill identified additional savings and addressed typical supplemental costs, such as forest fire fighting and caseload increases.

The following pages list, for each agency, the impact of both ESHB 1694 and ESHB 1244. Additional information about the use of federal funds, fund balance, expenditure limit, and fund transfers for the 2007-09 biennium can be found beginning on page 17.

Washington State Omnibus Operating Budget
2009 Supplemental Budget
TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Legislative	163,741	430	164,171	168,374	430	168,804
Judicial	247,336	122	247,458	288,259	122	288,381
Governmental Operations	556,272	-4,003	552,269	3,641,791	10,126	3,651,917
Other Human Services	2,708,458	17,863	2,726,321	5,011,182	107,472	5,118,654
DSHS	9,545,885	-160,338	9,385,547	19,221,937	276,286	19,498,223
Natural Resources	489,749	16,675	506,424	1,525,711	14,533	1,540,244
Transportation	82,317	3,954	86,271	167,667	3,955	171,622
Public Schools	13,604,294	-306,529	13,297,765	15,150,344	65,863	15,216,207
Higher Education	3,582,721	-1,597	3,581,124	9,141,908	-1,547	9,140,361
Other Education	180,787	74	180,861	438,492	8,710	447,202
Special Appropriations	1,858,985	9,911	1,868,896	2,110,145	8,226	2,118,371
Statewide Total	33,020,545	-423,438	32,597,107	56,865,810	494,176	57,359,986

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2009 legislative session.

Washington State Omnibus Operating Budget
2009 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
House of Representatives	70,420	430	70,850	70,496	430	70,926
Senate	55,963	0	55,963	56,038	0	56,038
Jt Leg Audit & Review Committee	6,326	0	6,326	6,326	0	6,326
LEAP Committee	3,474	0	3,474	3,474	0	3,474
Office of the State Actuary	25	0	25	3,335	0	3,335
Joint Legislative Systems Comm	17,581	0	17,581	17,581	0	17,581
Statute Law Committee	9,952	0	9,952	11,124	0	11,124
Total Legislative	163,741	430	164,171	168,374	430	168,804
Supreme Court	14,812	0	14,812	14,812	0	14,812
State Law Library	4,436	0	4,436	4,436	0	4,436
Court of Appeals	32,857	48	32,905	32,857	48	32,905
Commission on Judicial Conduct	2,222	0	2,222	2,222	0	2,222
Administrative Office of the Courts	116,500	74	116,574	157,423	74	157,497
Office of Public Defense	54,075	0	54,075	54,075	0	54,075
Office of Civil Legal Aid	22,434	0	22,434	22,434	0	22,434
Total Judicial	247,336	122	247,458	288,259	122	288,381
Total Legislative/Judicial	411,077	552	411,629	456,633	552	457,185

Washington State Omnibus Operating Budget

2009 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Office of the Governor	12,964	0	12,964	19,679	0	19,679
Office of the Lieutenant Governor	1,591	0	1,591	1,681	0	1,681
Public Disclosure Commission	4,906	0	4,906	4,906	0	4,906
Office of the Secretary of State	54,645	423	55,068	124,874	756	125,630
Governor's Office of Indian Affairs	785	0	785	785	0	785
Asian-Pacific-American Affrs	800	0	800	800	0	800
Office of the State Treasurer	0	0	0	15,538	0	15,538
Office of the State Auditor	1,532	0	1,532	82,479	0	82,479
Comm Salaries for Elected Officials	381	0	381	381	0	381
Office of the Attorney General	14,174	0	14,174	253,014	1,812	254,826
Caseload Forecast Council	1,583	0	1,583	1,583	0	1,583
Dept of Financial Institutions	1,500	0	1,500	48,101	0	48,101
Dept Community, Trade, Econ Dev	146,353	0	146,353	503,119	-60	503,059
Economic & Revenue Forecast Council	1,531	0	1,531	1,531	0	1,531
Office of Financial Management	57,718	350	58,068	141,290	350	141,640
Office of Administrative Hearings	0	0	0	32,752	-539	32,213
Department of Personnel	96	0	96	62,953	0	62,953
State Lottery Commission	0	0	0	795,443	0	795,443
Washington State Gambling Comm	0	0	0	33,633	0	33,633
WA State Comm on Hispanic Affairs	678	0	678	678	0	678
African-American Affairs Comm	514	0	514	514	0	514
Department of Retirement Systems	303	0	303	53,098	0	53,098
State Investment Board	0	0	0	24,332	0	24,332
Public Printer	0	0	0	18,617	515	19,132
Department of Revenue	203,523	-5,221	198,302	220,216	-5,221	214,995
Board of Tax Appeals	2,845	0	2,845	2,845	0	2,845
Municipal Research Council	425	0	425	5,729	0	5,729
Minority & Women's Business Enterp	0	0	0	3,614	0	3,614
Dept of General Administration	1,148	226	1,374	165,858	226	166,084
Department of Information Services	7,571	0	7,571	263,558	0	263,558
Office of Insurance Commissioner	0	0	0	46,968	0	46,968
State Board of Accountancy	0	0	0	2,574	350	2,924
Forensic Investigations Council	0	0	0	276	0	276
Washington Horse Racing Commission	0	0	0	8,987	0	8,987
WA State Liquor Control Board	1,910	0	1,910	233,980	2,000	235,980
Utilities and Transportation Comm	160	0	160	35,927	0	35,927
Board for Volunteer Firefighters	0	0	0	1,041	0	1,041
Military Department	23,783	173	23,956	309,599	14,995	324,594
Public Employment Relations Comm	6,427	0	6,427	9,714	0	9,714
LEOFF 2 Retirement Board	0	0	0	2,020	0	2,020
Archaeology & Historic Preservation	2,655	0	2,655	4,810	-100	4,710
Growth Management Hearings Board	3,771	46	3,817	3,771	46	3,817
State Convention and Trade Center	0	0	0	98,523	-5,004	93,519
Total Governmental Operations	556,272	-4,003	552,269	3,641,791	10,126	3,651,917

Washington State Omnibus Operating Budget

2009 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
WA State Health Care Authority	564,273	-2,171	562,102	759,148	-2,171	756,977
Human Rights Commission	6,957	0	6,957	8,480	200	8,680
Bd of Industrial Insurance Appeals	0	0	0	35,947	164	36,111
Criminal Justice Training Comm	37,431	-125	37,306	50,361	-125	50,236
Department of Labor and Industries	49,258	0	49,258	615,511	643	616,154
Indeterminate Sentence Review Board	3,813	0	3,813	3,813	0	3,813
Home Care Quality Authority	3,258	0	3,258	3,258	0	3,258
Department of Health	257,637	-3,208	254,429	1,026,588	7,535	1,034,123
Department of Veterans' Affairs	28,222	-651	27,571	110,038	738	110,776
Department of Corrections	1,750,248	24,018	1,774,266	1,761,371	23,802	1,785,173
Dept of Services for the Blind	4,941	0	4,941	24,386	1,173	25,559
Sentencing Guidelines Commission	2,088	0	2,088	2,088	0	2,088
Employment Security Department	332	0	332	610,193	75,513	685,706
Total Other Human Services	2,708,458	17,863	2,726,321	5,011,182	107,472	5,118,654

Washington State Omnibus Operating Budget

2009 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Children and Family Services	669,862	1,942	671,804	1,163,363	12,346	1,175,709
Juvenile Rehabilitation	218,791	-2,163	216,628	230,446	-1,955	228,491
Mental Health	902,411	-23	902,388	1,538,251	22,883	1,561,134
Developmental Disabilities	871,743	-4,466	867,277	1,746,109	44,981	1,791,090
Long-Term Care	1,413,961	-52,269	1,361,692	3,004,610	5,982	3,010,592
Economic Services Administration	1,055,547	3,221	1,058,768	2,257,003	54,835	2,311,838
Alcohol & Substance Abuse	174,610	1,275	175,885	369,661	9,640	379,301
Medical Assistance Payments	3,918,707	-108,185	3,810,522	8,376,726	122,136	8,498,862
Vocational Rehabilitation	19,841	-12	19,829	117,791	4,534	122,325
Administration/Support Svcs	84,065	0	84,065	148,328	0	148,328
Special Commitment Center	104,722	-738	103,984	104,722	-738	103,984
Payments to Other Agencies	111,625	1,080	112,705	164,927	1,642	166,569
Total DSHS	9,545,885	-160,338	9,385,547	19,221,937	276,286	19,498,223
Total Human Services	12,254,343	-142,475	12,111,868	24,233,119	383,758	24,616,877

Washington State Omnibus Operating Budget
2009 Supplemental Budget
NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Columbia River Gorge Commission	1,033	0	1,033	2,086	-27	2,059
Department of Ecology	127,487	-187	127,300	462,236	-4,297	457,939
WA Pollution Liab Insurance Program	0	0	0	1,798	0	1,798
State Parks and Recreation Comm	94,520	5	94,525	147,124	1,255	148,379
Rec and Conservation Funding Board	3,271	0	3,271	27,991	0	27,991
Environmental Hearings Office	2,253	0	2,253	2,253	0	2,253
State Conservation Commission	16,568	0	16,568	17,746	0	17,746
Dept of Fish and Wildlife	106,131	32	106,163	342,971	-260	342,711
Puget Sound Partnership	8,688	-200	8,488	15,853	0	15,853
Department of Natural Resources	101,719	17,025	118,744	386,858	17,862	404,720
Department of Agriculture	28,079	0	28,079	118,795	0	118,795
Total Natural Resources	489,749	16,675	506,424	1,525,711	14,533	1,540,244

Washington State Omnibus Operating Budget
2009 Supplemental Budget
TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State				Total All Funds		
	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>	
Washington State Patrol	78,901	3,954	82,855	118,738	3,955	122,693	
Department of Licensing	<u>3,416</u>	<u>0</u>	<u>3,416</u>	<u>48,929</u>	<u>0</u>	<u>48,929</u>	
Total Transportation	82,317	3,954	86,271	167,667	3,955	171,622	

Washington State Omnibus Operating Budget
2009 Supplemental Budget
PUBLIC SCHOOLS
(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
OSPI & Statewide Programs	75,049	103	75,152	156,840	1,403	158,243
General Apportionment	9,265,714	32,435	9,298,149	9,265,714	32,435	9,298,149
Pupil Transportation	574,919	14,989	589,908	574,919	14,989	589,908
School Food Services	6,318	0	6,318	431,728	0	431,728
Special Education	1,139,955	-1,613	1,138,342	1,575,647	1,547	1,577,194
Educational Service Districts	16,049	0	16,049	16,049	0	16,049
Levy Equalization	423,655	4,414	428,069	423,655	4,414	428,069
Elementary/Secondary School Improv	0	0	0	43,450	0	43,450
Institutional Education	38,869	1,900	40,769	38,869	1,900	40,769
Ed of Highly Capable Students	17,171	-12	17,159	17,171	-12	17,159
Student Achievement Program	860,279	-362,000	498,279	860,279	0	860,279
Education Reform	268,798	27	268,825	422,327	5,958	428,285
Transitional Bilingual Instruction	135,155	-636	134,519	180,398	-636	179,762
Learning Assistance Program (LAP)	198,988	1,614	200,602	559,648	1,614	561,262
Promoting Academic Success	16,867	0	16,867	16,867	0	16,867
Compensation Adjustments	566,508	2,250	568,758	566,783	2,251	569,034
Total Public Schools	13,604,294	-306,529	13,297,765	15,150,344	65,863	15,216,207

Washington State Omnibus Operating Budget
2009 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Higher Education Coordinating Board	473,513	-1,600	471,913	516,546	-1,600	514,946
University of Washington	775,634	0	775,634	4,060,594	50	4,060,644
Washington State University	492,354	0	492,354	1,169,735	0	1,169,735
Eastern Washington University	114,188	0	114,188	235,539	0	235,539
Central Washington University	113,512	3	113,515	248,919	3	248,922
The Evergreen State College	62,445	0	62,445	115,454	0	115,454
Spokane Intercol Rsch & Tech Inst	3,386	0	3,386	4,795	0	4,795
Western Washington University	143,069	0	143,069	325,489	0	325,489
Community/Technical College System	1,404,620	0	1,404,620	2,464,837	0	2,464,837
Total Higher Education	3,582,721	-1,597	3,581,124	9,141,908	-1,547	9,140,361
State School for the Blind	12,038	66	12,104	13,599	66	13,665
State School for the Deaf	17,622	28	17,650	17,938	28	17,966
Workforce Trng & Educ Coord Board	3,455	0	3,455	57,948	0	57,948
Department of Early Learning	131,482	0	131,482	325,254	8,500	333,754
Washington State Arts Commission	5,002	-20	4,982	6,568	116	6,684
Washington State Historical Society	7,254	0	7,254	10,164	0	10,164
East Wash State Historical Society	3,934	0	3,934	7,021	0	7,021
Total Other Education	180,787	74	180,861	438,492	8,710	447,202
Total Education	17,367,802	-308,052	17,059,750	24,730,744	73,026	24,803,770

Washington State Omnibus Operating Budget
2009 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Bond Retirement and Interest	1,575,674	-6,099	1,569,575	1,763,731	-5,857	1,757,874
Special Approps to the Governor	166,823	15,093	181,916	229,926	13,154	243,080
Sundry Claims	88	195	283	88	207	295
Contributions to Retirement Systems	116,400	722	117,122	116,400	722	117,122
Total Special Appropriations	1,858,985	9,911	1,868,896	2,110,145	8,226	2,118,371

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Legislative			
House of Representatives			
<i>Early Action Savings Bill</i>			
1. Efficiency Savings	-954	0	-954
2. Self Insurance Rebate	-3	0	-3
<i>Supplemental Budget Bill</i>			
3. Maintenance Level Changes	430	0	430
Total	-527	0	-527
Senate			
<i>Early Action Savings Bill</i>			
4. Efficiency Savings	-927	0	-927
5. Self Insurance Rebate	-1	0	-1
Total	-928	0	-928
Joint Legislative Audit & Review Committee			
<i>Early Action Savings Bill</i>			
6. Efficiency Savings	-342	0	-342
7. Self Insurance Rebate	-1	0	-1
Total	-343	0	-343
Legislative Evaluation & Accountability Program			
<i>Early Action Savings Bill</i>			
8. Efficiency Savings	-447	0	-447
9. Self Insurance Rebate	-1	0	-1
Total	-448	0	-448
Office of the State Actuary			
<i>Early Action Savings Bill</i>			
10. Efficiency Savings	0	-180	-180
11. Self Insurance Rebate	0	-1	-1
Total	0	-181	-181
Joint Legislative Systems Committee			
<i>Early Action Savings Bill</i>			
12. Efficiency Savings	-718	0	-718
13. Self Insurance Rebate	-1	0	-1
Total	-719	0	-719
Statute Law Committee			
<i>Early Action Savings Bill</i>			
14. Efficiency Savings	-153	0	-153
15. Self Insurance Rebate	-1	0	-1
Total	-154	0	-154
Total Legislative	-3,119	-181	-3,300

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Judicial			
Supreme Court			
<i>Early Action Savings Bill</i>			
16. Efficiency Savings	-50	0	-50
17. Belt Tightening	-122	0	-122
18. Self Insurance Rebate	-6	0	-6
<i>Supplemental Budget Bill</i>			
19. Maintenance Level Changes	0	0	0
Total	-178	0	-178
State Law Library			
<i>Early Action Savings Bill</i>			
20. Efficiency Savings	-20	0	-20
21. Reducing Paper Publications	-80	0	-80
22. Self Insurance Rebate	-1	0	-1
Total	-101	0	-101
Court of Appeals			
<i>Early Action Savings Bill</i>			
23. Belt Tightening	-376	0	-376
24. Self Insurance Rebate	-4	0	-4
<i>Supplemental Budget Bill</i>			
25. Maintenance Level Changes	48	0	48
Total	-332	0	-332
Commission on Judicial Conduct			
<i>Early Action Savings Bill</i>			
26. Belt Tightening	-28	0	-28
27. Self Insurance Rebate	-1	0	-1
Total	-29	0	-29
Administrative Office of the Courts			
<i>Early Action Savings Bill</i>			
28. Efficiency Savings	-400	0	-400
29. Belt Tightening	-207	0	-207
30. DIS Rate Reductions	-3	0	-3
31. Self Insurance Rebate	-103	0	-103
<i>Supplemental Budget Bill</i>			
32. Maintenance Level Changes	19	0	19
33. Additional Superior Court Judge	55	0	55
Total	-639	0	-639
Office of Public Defense			
<i>Early Action Savings Bill</i>			
34. Efficiency Savings	-50	0	-50

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Office of Public Defense (continued)			
35. Belt Tightening	-7	0	-7
36. Self Insurance Rebate	-1	0	-1
Total	-58	0	-58
Office of Civil Legal Aid			
<i>Early Action Savings Bill</i>			
37. Efficiency Savings	-22	0	-22
38. Belt Tightening	-21	0	-21
Total	-43	0	-43
Total Judicial	-1,380	0	-1,380
Governmental Operations			
Office of the Governor			
<i>Early Action Savings Bill</i>			
39. Administrative Reductions	-574	0	-574
40. Self Insurance Rebate	-11	0	-11
Total	-585	0	-585
Office of the Lieutenant Governor			
<i>Early Action Savings Bill</i>			
41. Self Insurance Rebate	-1	0	-1
42. Governor-Directed Freeze	-27	0	-27
Total	-28	0	-28
Public Disclosure Commission			
<i>Early Action Savings Bill</i>			
43. Administrative Reductions	-87	0	-87
44. Self Insurance Rebate	-1	0	-1
Total	-88	0	-88
Office of the Secretary of State			
<i>Early Action Savings Bill</i>			
45. Governor-Directed Reductions	-1,032	0	-1,032
46. DIS Rate Reductions	-1	-1	-2
47. Suspension of Labor Relations Fee	0	-1	-1
48. Self Insurance Rebate	-1	-2	-3
<i>Supplemental Budget Bill</i>			
49. Maintenance Level Changes	423	105	528
50. State Match - Help America Vote Act	0	228	228
Total	-611	329	-282
Governor's Office of Indian Affairs			
<i>Early Action Savings Bill</i>			
51. Administrative Reductions	-25	0	-25

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Governor's Office of Indian Affairs (continued)			
52. Self Insurance Rebate	-1	0	-1
Total	-26	0	-26
Comm on Asian-Pacific-American Affairs			
<i>Early Action Savings Bill</i>			
53. Administrative Reductions	-4	0	-4
54. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
Office of the State Treasurer			
<i>Early Action Savings Bill</i>			
55. Self Insurance Rebate	0	-1	-1
Office of the State Auditor			
<i>Early Action Savings Bill</i>			
56. Governor-Directed Reductions	-66	0	-66
57. DIS Rate Reductions	0	-10	-10
58. Self Insurance Rebate	-2	-44	-46
Total	-68	-54	-122
Commission on Salaries for Elected Officials			
<i>Early Action Savings Bill</i>			
59. Administrative Reductions	-3	0	-3
Office of the Attorney General			
<i>Early Action Savings Bill</i>			
60. GF-S Underexpenditures	-500	0	-500
61. Self Insurance Rebate	0	-270	-270
62. General Fund Reductions	-662	0	-662
<i>Supplemental Budget Bill</i>			
63. Maintenance Level Changes	0	1,462	1,462
64. Labor Relations Litigation	0	350	350
Total	-1,162	1,542	380
Caseload Forecast Council			
<i>Early Action Savings Bill</i>			
65. DIS Rate Reductions	-1	0	-1
66. Governor-Directed Freeze	-24	0	-24
Total	-25	0	-25
Department of Financial Institutions			
<i>Early Action Savings Bill</i>			
67. DIS Rate Reductions	0	-86	-86
68. Self Insurance Rebate	0	-150	-150
Total	0	-236	-236

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Community, Trade, & Economic Develop			
<i>Early Action Savings Bill</i>			
69. Belt Tightening	-556	0	-556
70. CTED Core Salary Reductions	-1,915	0	-1,915
71. U.W. Energy Project	-25	0	-25
72. Wave and Tidal Project	-110	0	-110
73. Fraud Prevention	-482	0	-482
74. EFSEC Research Project	-25	0	-25
75. CINTRAFOR	-50	0	-50
76. Alaska Yukon Project	-50	0	-50
77. GMA Grants	-267	0	-267
78. Criminal Street Gangs	-63	0	-63
79. Clark County Drug Courts	-200	0	-200
80. Green Tax Incentives	-25	0	-25
81. RSVP Reduction	-55	0	-55
82. Rapid Response Loans	-50	0	-50
83. Offender Re-Entry	-20	0	-20
84. Cleaner Energy 1303	-30	0	-30
85. DIS Rate Reductions	-4	-2	-6
86. Suspension of Labor Relations Fee	-2	-2	-4
87. Self Insurance Rebate	-34	0	-34
<i>Supplemental Budget Bill</i>			
88. Maintenance Level Changes	0	-60	-60
Total	-3,963	-64	-4,027
Economic & Revenue Forecast Council			
<i>Early Action Savings Bill</i>			
89. Self Insurance Rebate	-1	0	-1
90. Governor-Directed Freeze	-21	0	-21
Total	-22	0	-22
Office of Financial Management			
<i>Early Action Savings Bill</i>			
91. Administrative Reductions	-396	0	-396
92. Belt Tightening	-305	0	-305
93. WA Cities Permitting	-75	0	-75
94. Regulatory Assistance	-50	0	-50
95. Finance Assistance Local Govt	-175	0	-175
96. Health Resources Strategy	-500	0	-500
97. Preserving Agricultural Lands	-54	0	-54
98. WA Citizens' Health Care Reform	-250	0	-250
99. WASPC Information Systems	-123	0	-123
100. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
101. Collective Bargaining	350	0	350
Total	-1,578	-1	-1,579

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Office of Administrative Hearings			
<i>Early Action Savings Bill</i>			
102. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
103. Maintenance Level Changes	0	-539	-539
Total	0	-540	-540
Department of Personnel			
<i>Early Action Savings Bill</i>			
104. DIS Rate Reductions	0	-29	-29
105. Self Insurance Rebate	0	-8	-8
Total	0	-37	-37
State Lottery Commission			
<i>Early Action Savings Bill</i>			
106. Suspension of Labor Relations Fee	0	-1	-1
107. Self Insurance Rebate	0	-10	-10
Total	0	-11	-11
Washington State Gambling Commission			
<i>Early Action Savings Bill</i>			
108. Self Insurance Rebate	0	-22	-22
Washington State Commission on Hispanic Affairs			
<i>Early Action Savings Bill</i>			
109. Administrative Reductions	-4	0	-4
110. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
WA State Comm on African-American Affairs			
<i>Early Action Savings Bill</i>			
111. Administrative Reductions	-4	0	-4
112. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
Department of Retirement Systems			
<i>Early Action Savings Bill</i>			
113. Universal Vol Retirement Study	-124	0	-124
114. Belt Tightening	-23	0	-23
115. DIS Rate Reductions	0	-117	-117
116. Self Insurance Rebate	0	-27	-27
Total	-147	-144	-291
State Investment Board			
<i>Early Action Savings Bill</i>			
117. Self Insurance Rebate	0	-1	-1

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Public Printer			
<i>Early Action Savings Bill</i>			
118. Self Insurance Rebate	0	-2	-2
<i>Supplemental Budget Bill</i>			
119. Maintenance Level Changes	0	515	515
Total	0	513	513
Department of Revenue			
<i>Early Action Savings Bill</i>			
120. Working Families System Development	-1,000	0	-1,000
121. REET System Grants	0	-900	-900
122. WMS/EMS Salary Freeze	-154	0	-154
123. Administrative Reductions	-1,228	0	-1,228
124. Senior Deferral Program Adjustment	-300	0	-300
125. Belt Tightening	-214	0	-214
126. DIS Rate Reductions	-11	0	-11
127. Suspension of Labor Relations Fee	-23	0	-23
128. Self Insurance Rebate	-18	0	-18
<i>Supplemental Budget Bill</i>			
129. Maintenance Level Changes	-5,221	0	-5,221
Total	-8,169	-900	-9,069
Board of Tax Appeals			
<i>Early Action Savings Bill</i>			
130. Administrative Reductions	-10	0	-10
131. Self Insurance Rebate	-1	0	-1
Total	-11	0	-11
Municipal Research Council			
<i>Early Action Savings Bill</i>			
132. DIS Rate Reductions	0	-1	-1
Office of Minority & Women's Business Enterprises			
<i>Early Action Savings Bill</i>			
133. Self Insurance Rebate	0	-1	-1
Department of General Administration			
<i>Early Action Savings Bill</i>			
134. Governor-Directed Reductions	-33	0	-33
135. DIS Rate Reductions	0	-5	-5
136. Suspension of Labor Relations Fee	0	-6	-6
137. Self Insurance Rebate	0	-133	-133
<i>Supplemental Budget Bill</i>			
138. Professional Arts/State Farm Bldg	226	0	226
Total	193	-144	49

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Information Services			
<i>Early Action Savings Bill</i>			
139. Medical Records Technology Gap	-138	0	-138
140. Eastern State Hospital IHIS	-840	0	-840
141. Reduce Small Agency Tech Pool	-130	0	-130
142. Reduce Digital Learning Commons	-99	0	-99
143. DIS Rate Reductions	0	-209	-209
144. Suspension of Labor Relations Fee	0	-12	-12
145. Self Insurance Rebate	0	-10	-10
Total	-1,207	-231	-1,438
Office of Insurance Commissioner			
<i>Early Action Savings Bill</i>			
146. Suspension of Labor Relations Fee	0	-5	-5
147. Self Insurance Rebate	0	-33	-33
Total	0	-38	-38
State Board of Accountancy			
<i>Early Action Savings Bill</i>			
148. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
149. Legal Defense Services	0	350	350
Total	0	349	349
Washington Horse Racing Commission			
<i>Early Action Savings Bill</i>			
150. Self Insurance Rebate	0	-54	-54
Washington State Liquor Control Board			
<i>Early Action Savings Bill</i>			
151. Hiring Freeze	-33	0	-33
152. Tobacco Enforcement Cost Shift	-1,879	0	-1,879
153. DIS Rate Reductions	0	-1	-1
154. Suspension of Labor Relations Fee	0	-20	-20
155. Self Insurance Rebate	0	-222	-222
<i>Supplemental Budget Bill</i>			
156. Maintenance Level Changes	0	2,000	2,000
Total	-1,912	1,757	-155
Utilities and Transportation Commission			
<i>Early Action Savings Bill</i>			
157. DIS Rate Reductions	0	-3	-3
158. Suspension of Labor Relations Fee	0	-2	-2
159. Self Insurance Rebate	0	-48	-48
Total	0	-53	-53

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Board for Volunteer Firefighters			
<i>Early Action Savings Bill</i>			
160. Self Insurance Rebate	0	-1	-1
Military Department			
<i>Early Action Savings Bill</i>			
161. National Guard Firefighting Trng	-94	0	-94
162. Emergency Outward Dialing	-200	0	-200
163. Administrative Reductions	-720	0	-720
164. Suspension of Labor Relations Fee	-3	-2	-5
165. Self Insurance Rebate	-75	0	-75
<i>Supplemental Budget Bill</i>			
166. Maintenance Level Changes	0	14,822	14,822
167. National Guard Activation	173	0	173
Total	-919	14,820	13,901
Public Employment Relations Commission			
<i>Early Action Savings Bill</i>			
168. Administrative Reductions	-115	0	-115
169. Self Insurance Rebate	-1	0	-1
Total	-116	0	-116
Department of Archaeology & Historic Preservation			
<i>Early Action Savings Bill</i>			
170. Reduce Human Remains Response	-203	0	-203
171. DIS Rate Reductions	-11	0	-11
<i>Supplemental Budget Bill</i>			
172. Maintenance Level Changes	0	-100	-100
Total	-214	-100	-314
Growth Management Hearings Board			
<i>Early Action Savings Bill</i>			
173. Self Insurance Rebate	-1	0	-1
174. Governor-Directed Freeze	-49	0	-49
<i>Supplemental Budget Bill</i>			
175. Maintenance Level Changes	46	0	46
Total	-4	0	-4
State Convention and Trade Center			
<i>Supplemental Budget Bill</i>			
176. Maintenance Level Changes	0	-5,004	-5,004
Total Governmental Operations	-20,680	11,672	-9,008

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
DSHS			
Children and Family Services			
<i>Early Action Savings Bill</i>			
177. Private Agencies Vendor Rate	-180	-30	-210
178. MTCC Vendor Rate	-90	-34	-124
179. FC Child Aide Vendor Rate	-50	-10	-60
180. Intensive Fam Pres Svc Vendor Rate	-70	0	-70
181. Behavioral Rehab Svcs Vendor Rate	-1,400	-524	-1,924
182. Group Receiving Centers Vendor Rate	-10	-2	-12
183. Federal Stimulus Package - FMAP	-1,723	1,723	0
184. DIS Rate Reductions	-84	-43	-127
185. Crisis Residential Center Beds	-559	0	-559
<i>Supplemental Budget Bill</i>			
186. Maintenance Level Changes	3,428	2,120	5,548
187. Supervised Visit	4,536	0	4,536
188. Technical Corrections	677	-77	600
189. Federal Stimulus Package - FMAP	-7,530	7,530	0
190. FamLink	831	831	1,662
Total	-2,224	11,484	9,260
Juvenile Rehabilitation			
<i>Early Action Savings Bill</i>			
191. Hiring Freeze	-1,340	0	-1,340
192. Inventory Reduction	-602	0	-602
193. Reduce County Contracts	-823	0	-823
194. Evidence Based Enhancement - JCA	-119	0	-119
195. Evidence Based Enhancement - JRA	-500	0	-500
196. General	-330	0	-330
197. E-Rate Program	-100	0	-100
198. Suspension of Labor Relations Fee	-20	0	-20
<i>Supplemental Budget Bill</i>			
199. Maintenance Level Changes	-1,798	-157	-1,955
200. Federal Stimulus Package - FMAP	-365	365	0
Total	-5,997	208	-5,789
Mental Health			
<i>Early Action Savings Bill</i>			
201. RSN Non Med Rate Reduction	-3,246	0	-3,246
202. Jail Services FY08 Recoupment	-321	0	-321
203. PACT FY08 Recoupment	-916	0	-916
204. Innovative Service Grants	-490	0	-490
205. Reduce TA and Eliminate Survey	-40	0	-40
206. Equipment Freeze	-158	0	-158
207. Hiring Freeze	-1,283	0	-1,283
208. Inventory Reduction	-1,274	0	-1,274
209. Freeze on Travel	-74	0	-74

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Mental Health (continued)			
210. Eliminate Telesage Contract	-75	0	-75
211. Laundry Fire Savings	-334	0	-334
212. Federal Stimulus Package - FMAP	-14,964	14,964	0
213. Suspension of Labor Relations Fee	-80	-50	-130
214. Federal Block Grant Funding	-189	0	-189
Supplemental Budget Bill			
215. Maintenance Level Changes	1,832	7,679	9,511
216. Federal Stimulus Package - FMAP	-13,732	13,732	0
217. Stimulus DSH Increase	-1,495	1,495	0
218. Governor Veto	13,372	0	13,372
Total	-23,467	37,820	14,353
Developmental Disabilities			
Early Action Savings Bill			
219. IP Utilization Requirement	-207	-216	-423
220. Goods & Services, Travel, Equipment	-877	-766	-1,643
221. Reduce Med & Psych Evals	-327	-82	-409
222. Medicaid Claiming Rate	-3,087	0	-3,087
223. Federal Stimulus Package - FMAP	-23,464	23,464	0
224. Belt Tightening	-399	0	-399
225. DIS Rate Reductions	-1	-2	-3
226. Suspension of Labor Relations Fee	-60	-33	-93
227. Employment and Day Clients	-250	250	0
228. Community Residential Clients	-1,000	1,000	0
Supplemental Budget Bill			
229. Maintenance Level Changes	9,779	9,576	19,355
230. Utilization of Residential Services	1,328	805	2,133
231. IP Utilization Requirement	176	247	423
232. AP Provider Qualifications	-16	-42	-58
233. Federal Stimulus Package - FMAP	-34,637	34,637	0
234. Federal Stimulus	0	4,224	4,224
235. Governor Veto	18,904	0	18,904
Total	-34,138	73,062	38,924
Long-Term Care			
Early Action Savings Bill			
236. IP Utilization Requirement	-1,700	-1,750	-3,450
237. Sr Companion & Foster Grandparent	-53	0	-53
238. Review AFH Dementia Program	-100	-100	-200
239. Fair Rental Study	-180	-170	-350
240. Nursing Home VR Reduction	-2,400	-2,500	-4,900
241. Equipment Freeze	-128	-128	-256
242. Hiring Freeze	-378	-378	-756
243. Freeze on Travel	-171	-171	-342
244. Federal Stimulus Package - FMAP	-40,672	40,672	0
245. Belt Tightening	-1,002	0	-1,002

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Long-Term Care (continued)			
246. Enhanced Community Services	1,118	1,153	2,271
247. DIS Rate Reductions	-3	-3	-6
248. Suspension of Labor Relations Fee	-80	-50	-130
<i>Supplemental Budget Bill</i>			
249. Maintenance Level Changes	2,100	-2,691	-591
250. IP Utilization Requirement	1,700	1,750	3,450
251. AP Provider Qualifications	-72	-189	-261
252. Federal Stimulus Package - FMAP	-57,359	57,359	0
253. Adult Day Health Services	-473	-552	-1,025
254. Restore Nursing Home Rate Reduction	1,835	2,574	4,409
Total	-98,018	94,826	-3,192
Economic Services Administration			
<i>Early Action Savings Bill</i>			
255. Hiring Freeze	-3,324	0	-3,324
256. SSI Recoveries	-3,836	0	-3,836
257. Fund Shifts	-3,170	0	-3,170
258. Additional Admin Savings	-1,334	0	-1,334
259. Belt Tightening	-516	0	-516
260. Food Stamp High Performance Bonus	-2,000	2,400	400
261. TANF Contingency Funds	-133,190	133,190	0
262. DIS Rate Reductions	-205	-105	-310
263. Chemical Dependency Counselors	-625	0	-625
264. Partner Agency Reduction	-3,400	0	-3,400
265. Refugee Employment Services	-1,900	-1,900	-3,800
266. Workfirst Accountability	-980	0	-980
<i>Supplemental Budget Bill</i>			
267. Maintenance Level Changes	10,845	2,821	13,666
268. Child Support Stimulus Match	-6,200	6,900	700
269. State Food Assistance Program	288	0	288
270. Basic Food Stimulus Funds	-1,712	3,424	1,712
271. TANF Stimulus	0	33,889	33,889
272. Food Stamp Employment and Training	0	4,580	4,580
Total	-151,259	185,199	33,940
Alcohol and Substance Abuse			
<i>Early Action Savings Bill</i>			
273. Crisis Nurseries	-46	0	-46
274. FAS Helpline and Information	-53	0	-53
275. FAS Advocacy, Support, and Camp	-20	0	-20
276. Trends Report	-5	0	-5
277. Online Newsletter	-4	0	-4
278. FAS Newsletter	-5	0	-5
279. OSPI Prevention Administration	-21	0	-21
280. UW Medical Consultant	-15	0	-15
281. Belt Tightening	-76	0	-76

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Alcohol and Substance Abuse (continued)			
282. One-Time General Fund-State Savings	-19,753	19,753	0
283. Governor-Directed Freeze	-420	0	-420
<i>Supplemental Budget Bill</i>			
284. Maintenance Level Changes	0	9,640	9,640
285. Federal Stimulus Package - FMAP	-2,859	2,859	0
286. One-Time General Fund-State Savings	4,134	-4,134	0
Total	-19,143	28,118	8,975
Medical Assistance Payments			
<i>Early Action Savings Bill</i>			
287. Maintenance Level Changes	-6,109	-914	-7,023
288. Healthy Options	-2,520	0	-2,520
289. Equipment Freeze	-88	-88	-176
290. Hiring Freeze	-1,000	-1,000	-2,000
291. Drug Rebate Accounting Adjustment	-8,000	-8,000	-16,000
292. Cover All Kids Outreach	-1,247	0	-1,247
293. First Steps Childcare	-100	0	-100
294. Provider Network Database	-10	-10	-20
295. Move Some Pregnant Women to SCHIP	-2,100	2,100	0
296. Printing and Print Service Contract	-112	-112	-224
297. Research and Data Analysis	-64	-64	-128
298. FMAP For Transportation Admin	-350	350	0
299. General Reduction	-1,000	-1,000	-2,000
300. Chronic Care Management Contracts	-53	-53	-106
301. Medicaid Asthma In-Home Pilot	-134	0	-134
302. Senior Dental Pilot	-50	-50	-100
303. Federal Stimulus Package - FMAP	-124,177	124,177	0
304. Belt Tightening	-1,062	0	-1,062
305. Foster Care Health Pilot	-144	-149	-293
306. Pharmacy Initiatives	-15,000	-19,072	-34,072
307. Durable Medical Equipment	-700	-700	-1,400
308. Pediatric Services Reimbursement	-600	-677	-1,277
309. DIS Rate Reductions	-1	-1	-2
<i>Supplemental Budget Bill</i>			
310. Maintenance Level Changes	71,457	29,466	100,923
311. Unexpected Caseload Increases	10,636	14,920	25,556
312. Federal Stimulus Package - FMAP	-193,528	173,539	-19,989
313. Adult Day Health Services	-1,099	-1,541	-2,640
314. Pharmacy Savings Adjustment	9,029	11,468	20,497
315. Higher FMAP For 133-200% FPL Kids	-4,383	4,383	0
316. ProviderOne Fund Shift	-453	-2,230	-2,683
317. ProviderOne Implementation	156	316	472
Total	-272,806	325,058	52,252
Vocational Rehabilitation			
<i>Early Action Savings Bill</i>			
318. One-Time General Fund-State Savings	-3,000	3,000	0

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Vocational Rehabilitation (continued)			
319. DIS Rate Reductions	-1	0	-1
320. Governor-Directed Freeze	-120	0	-120
321. Governor-Directed 1% Cut	-1,020	0	-1,020
<i>Supplemental Budget Bill</i>			
322. Maintenance Level Changes	-12	-13	-25
323. Federal Stimulus	0	4,559	4,559
Total	-4,153	7,546	3,393
Administration and Supporting Services			
<i>Early Action Savings Bill</i>			
324. Executive Management FTEs	-297	-218	-515
325. Management Services FTEs	-1,266	-1,048	-2,314
326. Financial Services FTEs	-727	-792	-1,519
327. Council for Children & Families	-74	0	-74
328. Family Policy Council	-72	0	-72
329. GJJAC	-34	0	-34
330. Belt Tightening	-723	0	-723
331. DIS Rate Reductions	-10	-10	-20
Total	-3,203	-2,068	-5,271
Special Commitment Center			
<i>Early Action Savings Bill</i>			
332. Medical Contract Svcs & Legal Svcs	-500	0	-500
333. Client Svc Contracts	-230	0	-230
334. Contract Nursing Svcs	-384	0	-384
335. Resident Wages	-114	0	-114
336. Vacant Positions	-340	0	-340
337. Residential Rehab Counselors (RRC)	-475	0	-475
338. Staff Training	-207	0	-207
<i>Supplemental Budget Bill</i>			
339. Maintenance Level Changes	-738	0	-738
Total	-2,988	0	-2,988
Payments to Other Agencies			
<i>Early Action Savings Bill</i>			
340. Self Insurance Rebate	-7,581	-4,136	-11,717
<i>Supplemental Budget Bill</i>			
341. Maintenance Level Changes	1,174	468	1,642
342. Federal Stimulus Package - FMAP	-94	94	0
Total	-6,501	-3,574	-10,075
Total DSHS	-623,897	757,679	133,782

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Other Human Services			
Washington State Health Care Authority			
<i>Early Action Savings Bill</i>			
343. Reduce Health Insurance Partnership	-2,000	0	-2,000
344. Terminate BAIAS Project	-1,676	0	-1,676
345. Reduce Basic Health Benefits	-6,742	0	-6,742
346. Discontinue Employer Status Report	-78	0	-78
347. Discontinue Quality Forum	-350	0	-350
348. DIS Rate Reductions	-10	-6	-16
349. Suspension of Labor Relations Fee	-1	-1	-2
350. Self Insurance Rebate	-26	-42	-68
351. Governor-Directed November Reduct	-154	0	-154
<i>Supplemental Budget Bill</i>			
352. Maintenance Level Changes	-6,671	0	-6,671
353. Moore v. HCA	500	0	500
354. Basic Health Plan Support	4,000	0	4,000
Total	-13,208	-49	-13,257
Human Rights Commission			
<i>Early Action Savings Bill</i>			
355. Suspension of Labor Relations Fee	-1	0	-1
356. Self Insurance Rebate	-17	0	-17
357. Governor-Directed Freeze	-101	0	-101
<i>Supplemental Budget Bill</i>			
358. Federal Revenue and Expenditures	0	200	200
Total	-119	200	81
Board of Industrial Insurance Appeals			
<i>Early Action Savings Bill</i>			
359. Suspension of Labor Relations Fee	0	-4	-4
360. Self Insurance Rebate	0	-2	-2
<i>Supplemental Budget Bill</i>			
361. Maintenance Level Changes	0	164	164
Total	0	158	158
WA State Criminal Justice Training Commission			
<i>Early Action Savings Bill</i>			
362. Self Insurance Rebate	-19	0	-19
<i>Supplemental Budget Bill</i>			
363. Academy Savings	-125	0	-125
Total	-144	0	-144
Department of Labor and Industries			
<i>Early Action Savings Bill</i>			
364. Administrative Reductions	-690	0	-690

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(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Labor and Industries (continued)			
365. Suspension of Labor Relations Fee	0	-70	-70
366. Self Insurance Rebate	0	-288	-288
<i>Supplemental Budget Bill</i>			
367. Maintenance Level Changes	0	643	643
Total	-690	285	-405
Indeterminate Sentence Review Board			
<i>Early Action Savings Bill</i>			
368. Self Insurance Rebate	-4	0	-4
369. Governor-Directed Freeze	-71	0	-71
Total	-75	0	-75
Home Care Quality Authority			
<i>Early Action Savings Bill</i>			
370. Safety Letter	-20	0	-20
371. Reduce Marketing	-40	0	-40
372. Reduce AGO Services	-8	0	-8
373. Equipment Freeze	-45	0	-45
374. Hiring Freeze	-41	0	-41
375. Reduce Follow-Up on Study	-40	0	-40
Total	-194	0	-194
Department of Health			
<i>Early Action Savings Bill</i>			
376. State WIC Contributions	-735	0	-735
377. Maximization of All Funding Sources	-1,490	0	-1,490
378. Program Efficiencies and Reductions	-1,495	0	-1,495
379. Rare Blood and Marrow Program	-100	0	-100
380. Cord Blood Collection Project	-62	0	-62
381. Prescription Drug Monitoring	-500	0	-500
382. Health Professions Surveys	-100	0	-100
383. Adverse Events Reporting	-222	0	-222
384. Medical Collaboratives	-115	0	-115
385. Belt Tightening	-90	0	-90
386. DIS Rate Reductions	-4	-4	-8
387. Suspension of Labor Relations Fee	-34	0	-34
388. Self Insurance Rebate	-285	-120	-405
389. Governor-Directed Freeze	-1,500	0	-1,500
<i>Supplemental Budget Bill</i>			
390. Maintenance Level Changes	-3,208	10,415	7,207
391. Stormans et al v DOH Litigation	0	328	328
Total	-9,940	10,619	679
Department of Veterans' Affairs			
<i>Early Action Savings Bill</i>			
392. Veterans Home Efficiencies	-215	0	-215

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Veterans' Affairs (continued)			
393. Administrative Reductions	-115	0	-115
394. DIS Rate Reductions	-3	-4	-7
395. Suspension of Labor Relations Fee	-4	-7	-11
396. Self Insurance Rebate	-113	0	-113
397. Governor-Directed Freeze	-321	0	-321
398. Governor-Directed 1% Cut	-62	0	-62
<i>Supplemental Budget Bill</i>			
399. Maintenance Level Changes	-76	813	737
400. Enhanced Federal FMAP	-575	576	1
Total	-1,484	1,378	-106
Department of Corrections			
<i>Early Action Savings Bill</i>			
401. DIS Rate Reductions	-582	0	-582
402. Suspension of Labor Relations Fee	-185	0	-185
403. Self Insurance Rebate	-6,528	0	-6,528
<i>Supplemental Budget Bill</i>			
404. Maintenance Level Changes	24,018	-216	23,802
Total	16,723	-216	16,507
Department of Services for the Blind			
<i>Early Action Savings Bill</i>			
405. Self Insurance Rebate	-2	0	-2
406. Governor-Directed Freeze	-120	0	-120
407. Governor-Directed November Reduct	-111	0	-111
<i>Supplemental Budget Bill</i>			
408. Federal Stimulus Impact	0	1,173	1,173
Total	-233	1,173	940
Sentencing Guidelines Commission			
<i>Early Action Savings Bill</i>			
409. Self Insurance Rebate	-52	0	-52
410. Governor-Directed Freeze	-30	0	-30
Total	-82	0	-82
Employment Security Department			
<i>Early Action Savings Bill</i>			
411. Suspend Family Leave Insurance	0	-4,454	-4,454
412. Hiring Freeze Savings	0	-3,217	-3,217
413. DIS Rate Reductions	0	-214	-214
414. Suspension of Labor Relations Fee	0	-45	-45
415. Self Insurance Rebate	0	-18	-18
416. Governor-Directed 1% Cut	-2	0	-2
417. Governor-Directed November Reduct	-8	0	-8
<i>Supplemental Budget Bill</i>			
418. Federal Recession and Stimulus	0	75,513	75,513
Total	-10	67,565	67,555
Total Other Human Services	-9,456	81,113	71,657

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Natural Resources			
Columbia River Gorge Commission			
<i>Early Action Savings Bill</i>			
419. Reduced Planning	-27	0	-27
420. Self Insurance Rebate	-1	-1	-2
<i>Supplemental Budget Bill</i>			
421. Reduced Planning	0	-27	-27
Total	-28	-28	-56
Department of Ecology			
<i>Early Action Savings Bill</i>			
422. Balance to Available Revenue	0	-3,323	-3,323
423. Delay Watershed Planning Grants	-1,093	0	-1,093
424. Lapse I-297 Defense Expenditures	-150	0	-150
425. Puget Sound: Shift Costs to Toxics	-556	0	-556
426. Air Quality Program Freeze/Shift	-446	0	-446
427. Administrative Reductions	-1,755	0	-1,755
428. Oil Spill Prevention Fund Shortfall	0	-300	-300
429. General Fund Shift to St. Toxics	-400	0	-400
430. Public Participation Grant Shift	-180	0	-180
431. Decrease Shoreline Mngmt Grants	-52	0	-52
432. DIS Rate Reductions	-2	-3	-5
433. Suspension of Labor Relations Fee	-19	-20	-39
434. Self Insurance Rebate	-116	-123	-239
435. Governor-Directed Freeze	-1,124	0	-1,124
436. Governor-Directed 1% Cut	-160	0	-160
<i>Supplemental Budget Bill</i>			
437. Maintenance Level Changes	13	-4,810	-4,797
438. Hanford Tank Waste Litigation	0	700	700
439. Bertrand Creek Watershed Reduction	-200	0	-200
Total	-6,240	-7,879	-14,119
Washington Pollution Liability Insurance Program			
<i>Early Action Savings Bill</i>			
440. Self Insurance Rebate	0	-60	-60
State Parks and Recreation Commission			
<i>Early Action Savings Bill</i>			
441. Reduce Equipment Replacement	-1,000	0	-1,000
442. Reduce Administration and Training	-869	0	-869
443. Reduce Subsidy for Foster Home Pass	-130	0	-130
444. Reduce Park Facility Assessments	-322	0	-322
445. Park Aide Delay/Reductions	-250	0	-250
446. Parks Operations	-800	800	0
447. Suspension of Labor Relations Fee	-15	0	-15
448. Self Insurance Rebate	-198	0	-198

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
State Parks and Recreation Commission (continued)			
<i>Supplemental Budget Bill</i>			
449. Maintenance Level Changes	5	1,250	1,255
Total	-3,579	2,050	-1,529
Recreation and Conservation Funding Board			
<i>Early Action Savings Bill</i>			
450. Reduce Coordination Efforts	-78	0	-78
451. Suspension of Labor Relations Fee	0	-1	-1
Total	-78	-1	-79
Environmental Hearings Office			
<i>Early Action Savings Bill</i>			
452. Governor-Directed Freeze	-33	0	-33
State Conservation Commission			
<i>Early Action Savings Bill</i>			
453. Reduced Administration	-43	0	-43
454. Self Insurance Rebate	-2	0	-2
Total	-45	0	-45
Department of Fish and Wildlife			
<i>Early Action Savings Bill</i>			
455. Bear/Wild Horse Study Savings	-355	0	-355
456. Reduce Fish Production	-912	0	-912
457. Reduce Enforcement	-1,068	0	-1,068
458. Reduce Wildlife Management	-915	0	-915
459. Reduce Agency Administration	-1,033	0	-1,033
460. Reduce Habitat Management	-652	0	-652
461. DIS Rate Reductions	-1	-1	-2
462. Suspension of Labor Relations Fee	-18	-12	-30
463. Self Insurance Rebate	-183	-35	-218
<i>Supplemental Budget Bill</i>			
464. Maintenance Level Changes	32	-292	-260
Total	-5,105	-340	-5,445
Puget Sound Partnership			
<i>Early Action Savings Bill</i>			
465. Administrative Efficiencies	-70	0	-70
466. Public Participation Grant Reduction	0	-200	-200
<i>Supplemental Budget Bill</i>			
467. Public Participation Grant Reduction	-200	200	0
Total	-270	0	-270
Department of Natural Resources			
<i>Early Action Savings Bill</i>			
468. Attorney General Support	-314	0	-314

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Natural Resources (continued)			
469. Air Pollution Control Account	-150	0	-150
470. Delay Equipment Replacement	-713	0	-713
471. Freeze Savings/1% Reduction	-1,450	0	-1,450
472. DIS Rate Reductions	-24	-54	-78
473. Suspension of Labor Relations Fee	0	-33	-33
474. Self Insurance Rebate	0	-619	-619
<i>Supplemental Budget Bill</i>			
475. Maintenance Level Changes	0	87	87
476. Skagit County Settlement	0	750	750
477. Emergency Fire Suppression	16,750	0	16,750
478. Northern Spotted Owl Settlement	275	0	275
Total	14,374	131	14,505
Department of Agriculture			
<i>Early Action Savings Bill</i>			
479. Pull Back New or Expanded Pgms	-217	0	-217
480. Reduce, Suspend, and Eliminate Pgms	-650	0	-650
481. Shift GF-S to Dedicated Funds	-213	0	-213
482. One-time Department Savings	-351	0	-351
483. Belt Tightening	-222	0	-222
484. DIS Rate Reductions	-5	-18	-23
485. Suspension of Labor Relations Fee	-7	0	-7
486. Self Insurance Rebate	-93	-68	-161
Total	-1,758	-86	-1,844
Total Natural Resources	-2,762	-6,213	-8,975
Transportation			
Washington State Patrol			
<i>Early Action Savings Bill</i>			
487. Governor-Directed Freeze & Reduct	-2,476	0	-2,476
488. DIS Rate Reductions	-9	0	-9
489. Suspension of Labor Relations Fee	-43	0	-43
490. Self Insurance Rebate	-400	0	-400
<i>Supplemental Budget Bill</i>			
491. Maintenance Level Changes	59	1	60
492. Fire Mobilizations	3,895	0	3,895
Total	1,026	1	1,027
Department of Licensing			
<i>Early Action Savings Bill</i>			
493. Governor-Directed Freeze and Cuts	-119	0	-119
494. Fund Source Shift	-250	0	-250
495. Efficiency Savings	0	-475	-475
496. Suspension of Labor Relations Fee	0	-4	-4
Total	-369	-479	-848
Total Transportation	657	-478	179

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Public Schools			
OSPI & Statewide Programs			
<i>Early Action Savings Bill</i>			
497. Grant and Contract Reductions	-1,010	0	-1,010
498. Administrative Reduction	-613	0	-613
499. Belt Tightening	-225	0	-225
500. Self Insurance Rebate	-19	0	-19
<i>Supplemental Budget Bill</i>			
501. Maintenance Level Changes	103	1,300	1,403
Total	-1,764	1,300	-464
General Apportionment			
<i>Supplemental Budget Bill</i>			
502. Maintenance Level Changes	32,435	0	32,435
Pupil Transportation			
<i>Supplemental Budget Bill</i>			
503. Maintenance Level Changes	14,989	0	14,989
Special Education			
<i>Supplemental Budget Bill</i>			
504. Maintenance Level Changes	-1,613	3,160	1,547
Levy Equalization			
<i>Supplemental Budget Bill</i>			
505. Maintenance Level Changes	4,414	0	4,414
Institutional Education			
<i>Supplemental Budget Bill</i>			
506. Maintenance Level Changes	1,900	0	1,900
Education of Highly Capable Students			
<i>Supplemental Budget Bill</i>			
507. Maintenance Level Changes	-12	0	-12
Student Achievement Program			
<i>Early Action Savings Bill</i>			
508. Modify I-728 Allocation Schedule	-8,060	0	-8,060
<i>Supplemental Budget Bill</i>			
509. Fiscal Stabilization	-362,000	362,000	0
Total	-370,060	362,000	-8,060
Education Reform			
<i>Early Action Savings Bill</i>			
510. Grant and Contract Reductions	-4,753	0	-4,753
511. Administrative Reduction	-1,013	0	-1,013

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Education Reform (continued)			
512. Segmented Math	-1,414	0	-1,414
513. Belt Tightening	-499	0	-499
<i>Supplemental Budget Bill</i>			
514. Maintenance Level Changes	27	4,731	4,758
515. Federal Assessment Funding	0	1,200	1,200
Total	-7,652	5,931	-1,721
Transitional Bilingual Instruction			
<i>Supplemental Budget Bill</i>			
516. Maintenance Level Changes	-636	0	-636
Learning Assistance Program (LAP)			
<i>Supplemental Budget Bill</i>			
517. Maintenance Level Changes	1,614	0	1,614
Compensation Adjustments			
<i>Supplemental Budget Bill</i>			
518. Maintenance Level Changes	2,250	1	2,251
Total Public Schools	<u><u>-324,135</u></u>	<u><u>372,392</u></u>	<u><u>48,257</u></u>
Higher Education			
Higher Education Coordinating Board			
<i>Early Action Savings Bill</i>			
519. Budget Reduction	-650	0	-650
520. DIS Rate Reductions	-3	-1	-4
521. Self Insurance Rebate	-1	0	-1
<i>Supplemental Budget Bill</i>			
522. College Passport Under-Expenditure	-1,600	0	-1,600
Total	-2,254	-1	-2,255
University of Washington			
<i>Early Action Savings Bill</i>			
523. Budget Reduction	-16,783	0	-16,783
<i>Supplemental Budget Bill</i>			
524. Maintenance Level Changes	0	50	50
Total	-16,783	50	-16,733
Washington State University			
<i>Early Action Savings Bill</i>			
525. Budget Reduction	-10,514	0	-10,514
526. Self Insurance Rebate	-503	0	-503
Total	-11,017	0	-11,017

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Eastern Washington University			
<i>Early Action Savings Bill</i>			
527. Budget Reduction	-2,792	0	-2,792
528. Self Insurance Rebate	-321	0	-321
Total	-3,113	0	-3,113
Central Washington University			
<i>Early Action Savings Bill</i>			
529. Budget Reduction	-2,490	0	-2,490
530. Self Insurance Rebate	-136	0	-136
<i>Supplemental Budget Bill</i>			
531. PSE Agreement Adjustment	3	0	3
Total	-2,623	0	-2,623
The Evergreen State College			
<i>Early Action Savings Bill</i>			
532. Budget Reduction	-1,280	0	-1,280
533. Self Insurance Rebate	-48	0	-48
Total	-1,328	0	-1,328
Spokane Intercollegiate Research & Technology Inst			
<i>Early Action Savings Bill</i>			
534. Budget Reduction	-18	0	-18
535. Self Insurance Rebate	-59	0	-59
Total	-77	0	-77
Western Washington University			
<i>Early Action Savings Bill</i>			
536. Budget Reduction	-3,323	0	-3,323
Community & Technical College System			
<i>Early Action Savings Bill</i>			
537. Budget Reduction	-30,536	0	-30,536
538. Self Insurance Rebate	-1,568	0	-1,568
Total	-32,104	0	-32,104
Total Higher Education	<u>-72,622</u>	<u>49</u>	<u>-72,573</u>

Other Education

State School for the Blind

<i>Early Action Savings Bill</i>			
539. Administrative Savings	-30	0	-30
540. Self Insurance Rebate	-6	0	-6
<i>Supplemental Budget Bill</i>			
541. Maintenance Level Changes	57	0	57

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
State School for the Blind (continued)			
542. Weekend Supervision	9	0	9
Total	30	0	30
State School for the Deaf			
<i>Early Action Savings Bill</i>			
543. Administrative Efficiencies	-51	0	-51
544. Suspension of Labor Relations Fee	-2	0	-2
545. Self Insurance Rebate	-98	0	-98
<i>Supplemental Budget Bill</i>			
546. Maintenance Level Changes	25	0	25
547. Weekend Supervision	3	0	3
Total	-123	0	-123
Workforce Training & Education Coordinating Board			
<i>Early Action Savings Bill</i>			
548. Budget Reduction	-38	0	-38
549. Self Insurance Rebate	0	-1	-1
Total	-38	-1	-39
Department of Early Learning			
<i>Early Action Savings Bill</i>			
550. Reading Achievement Account	0	-1,476	-1,476
551. Administrative Efficiencies	-1,421	0	-1,421
552. Suspend Tiered Reimbursement	-500	0	-500
553. WA State Head Start Study	-250	0	-250
554. Suspend QRIS Pilots	-2,400	0	-2,400
555. Career and Wage Ladder Savings	-100	0	-100
556. Child Care Grant to Comm Colleges	-75	0	-75
557. DIS Rate Reductions	-3	0	-3
558. Self Insurance Rebate	-2,435	0	-2,435
<i>Supplemental Budget Bill</i>			
559. CCDF Stimulus	0	8,500	8,500
Total	-7,184	7,024	-160
Washington State Arts Commission			
<i>Early Action Savings Bill</i>			
560. Contract and Grant Reductions	-26	0	-26
561. Vacancy Savings	-37	0	-37
562. Administrative Savings	-23	0	-23
563. Self Insurance Rebate	-1	0	-1
<i>Supplemental Budget Bill</i>			
564. Maintenance Level Changes	0	116	116
565. Federal Spending Authority	0	20	20
566. Reduce Local Arts Org Funding	-20	0	-20
Total	-107	136	29

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(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Washington State Historical Society			
<i>Early Action Savings Bill</i>			
567. Delay Exhibit Installation	-46	0	-46
568. Vacancy Savings	-48	0	-48
569. Self Insurance Rebate	-8	0	-8
Total	-102	0	-102
Eastern Washington State Historical Society			
<i>Early Action Savings Bill</i>			
570. Close Campbell House	-52	0	-52
571. Self Insurance Rebate	-1	0	-1
Total	-53	0	-53
Total Other Education	-7,577	7,159	-418
Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
572. Maintenance Level Changes	-6,099	242	-5,857
Special Appropriations to the Governor			
<i>Early Action Savings Bill</i>			
573. Unspent Impact Funds	-1,509	0	-1,509
574. Reading Achievement Account	-525	0	-525
575. Water Quality Capital Acct Transfer	-1,000	0	-1,000
576. DFI Administrative Reductions	-18	0	-18
<i>Supplemental Budget Bill</i>			
577. Maintenance Level Changes	0	-2,939	-2,939
578. Fire Contingency	1,000	1,000	2,000
579. Election Acct/Help America Vote Act	228	0	228
580. Capitol Building Construction Acct	5,512	0	5,512
581. Clarke-McNary Acct-Fire Suppression	1,353	0	1,353
582. Oil Spill Prevention Account	6,500	0	6,500
583. Extraordinary Criminal Justice	500	0	500
Total	12,041	-1,939	10,102
Sundry Claims			
<i>Supplemental Budget Bill</i>			
584. Self-Defense Claims	195	0	195
585. Wildlife Damage Claims	0	12	12
Total	195	12	207
Contributions to Retirement Systems			
<i>Supplemental Budget Bill</i>			
586. Maintenance Level Changes	722	0	722
Total Special Appropriations	6,859	-1,685	5,174

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Total 2009 Supplemental	<u><u>-1,058,112</u></u>	<u><u>1,221,507</u></u>	<u><u>163,395</u></u>

Comments:

House of Representatives

1. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
2. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Senate

4. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
5. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Joint Legislative Audit & Review Committee

6. EFFICIENCY SAVINGS - Funding is reduced to reflect savings from efficiency efforts by the legislative branch agencies.
7. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Legislative Evaluation & Accountability Program

8. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
9. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Actuary

10. EFFICIENCY SAVINGS - Funding is reduced to reflect efficiency savings. (Department of Retirement Systems Expense Account-State)
11. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Joint Legislative Systems Committee

12. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
13. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Statute Law Committee

14. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
15. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Supreme Court

16. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.

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Supreme Court (continued)

17. **BELT TIGHTENING** - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
18. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Law Library

20. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of judicial branch agencies.
21. **REDUCING PAPER PUBLICATIONS** - Funding is reduced to reflect savings from reducing the number of paper publication subscriptions and making more use of electronic publications.
22. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Court of Appeals

23. **BELT TIGHTENING** - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
24. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Commission on Judicial Conduct

26. **BELT TIGHTENING** - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
27. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Administrative Office of the Courts

28. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
29. **BELT TIGHTENING** - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
30. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
31. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Administrative Office of the Courts (continued)

- 33. ADDITIONAL SUPERIOR COURT JUDGE - Funding is provided for the 53rd superior court judicial position in King County, effective January 2009.

Office of Public Defense

- 34. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
- 35. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 36. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of Civil Legal Aid

- 37. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
- 38. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.

Office of the Governor

- 39. ADMINISTRATIVE REDUCTIONS - The Office of the Governor will reduce expenditures proportionally among activities associated with the office. Activities to be affected include Executive Operations, Maintenance of the Governor's Mansion, the Office of the Family and Children's Ombudsman, the Salmon Team, and the Education Ombudsman.
- 40. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the Lieutenant Governor

- 41. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 42. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Public Disclosure Commission

- 43. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved from maintaining a vacant position for an applications developer.
- 44. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the Secretary of State

- 45. GOVERNOR-DIRECTED REDUCTIONS - The Secretary of State's Office has implemented a hiring freeze, allowed employees to take voluntary leave-without-pay, and limited personal service contracts, training, and equipment purchases. In addition, TVW has indicated it will return some of the pass-through funding for FY 2009.
- 46. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

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Office of the Secretary of State (continued)

- 47. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 48. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 50. STATE MATCH - HELP AMERICA VOTE ACT - In December 2007, President Bush signed an omnibus appropriations bill authorizing an additional \$115 million in Help America Vote Act (HAVA) funds for states and territories. In order to receive these funds, Washington State was required to provide a match of \$122,000 in state funds. The Legislature approved the \$122,000 state match in the 2008 supplemental budget; however, due to delays in the federal process, the state match was not spent and is now required to be deposited into the Election Account in FY 2009. In March 2009, President Obama signed an omnibus appropriations bill authorizing an additional \$100 million in HAVA funds, which require an additional \$106,000. Both state matches, totalling \$228,000, are appropriated in FY 2009. (Election Account-State)

Governor's Office of Indian Affairs

- 51. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 52. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Comm on Asian-Pacific-American Affairs

- 53. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 54. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Treasurer

- 55. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Auditor

- 56. GOVERNOR-DIRECTED REDUCTIONS - Funding is reduced to reflect a savings from a freeze on hiring and out-of-state travel. The agency is also limiting contracting, using teleconferencing, using online training, and deferring some training and orientation.
- 57. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State, and Performance Audits of Government Account-Non-Appropriated)
- 58. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings. (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State, and Performance Audits of Government Account-Non-Appropriated)

Commission on Salaries for Elected Officials

- 59. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.

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Office of the Attorney General

- 60. GF-S UNDEREXPENDITURES - Funding is reduced to reflect underexpenditures.
- 61. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 62. GENERAL FUND REDUCTIONS - The Attorney General's Office will replace a portion of its general fund expenditures with funds recovered from consumer protection actions. In addition, the Office will reduce its discretionary spending.
- 64. LABOR RELATIONS LITIGATION - \$350,000 of the General Fund-State appropriation for FY 2009 is provided solely for legal costs in nine lawsuits relating to collective bargaining agreements.

Caseload Forecast Council

- 65. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 66. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Department of Financial Institutions

- 67. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 68. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Community, Trade, & Economic Develop

- 69. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 70. CTED CORE SALARY REDUCTIONS - Funding is reduced for the Department of Community, Trade, and Economic Development's (CTED's) administration through salary reductions.
- 71. U.W. ENERGY PROJECT - Funding is reduced for the University of Washington (UW) Energy Research Project.
- 72. WAVE AND TIDAL PROJECT - Funding is reduced for Chapter 307, Laws of 2008, Partial Veto (E2SSB 6111). The legislation required the Department and the Energy Facility Site Evaluation Council (EFSEC) to convene and co-chair a work group to develop the Washington State Center for Excellence in Hydrokinetic Energy. The technology is still under development.
- 73. FRAUD PREVENTION - Funding provided to implement Chapter 290, Laws of 2008 (2SHB 1273), a pilot project to enforce financial fraud and identity theft laws, is reduced.
- 74. EFSEC RESEARCH PROJECT - Funding is reduced for EFSEC's electronic transmission lines study.
- 75. CINTRAFOR - Funding is reduced for the Center for International Trade in Forest Products (CINTRAFOR) in the UW's College of Forest Resources.
- 76. ALASKA YUKON PROJECT - Funding is reduced for the Alaska Yukon Project, an exhibit by HistoryLink commemorating the Alaska-Yukon Exposition.
- 77. GMA GRANTS - The Department's Growth Management program provides technical assistance to local governments. Funding for this activity is reduced.

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Department of Community, Trade, & Economic Develop (continued)

- 78. CRIMINAL STREET GANGS - Funding is reduced for Chapter 276, Laws of 2008 (E2SHB 2712), which provided grants for a victim-witness relocation program.
- 79. CLARK COUNTY DRUG COURTS - Funding is reduced for Clark County Drug Courts.
- 80. GREEN TAX INCENTIVES - Funding is reduced for Chapter 235, Laws of 2008 (SHB 3120), which created a program to gauge the effectiveness of tax incentives to encourage green building of residential and commercial structures.
- 81. RSVP REDUCTION - Funding for the Retired Senior Volunteer Program (RSVP) is reduced.
- 82. RAPID RESPONSE LOANS - Funding is reduced to reflect savings associated with the Rapid Response Loan Program created in Chapter 112, Laws of 2008 (EHB 3142).
- 83. OFFENDER RE-ENTRY - Funding is reduced to reflect administrative costs savings associated with the Offender Reentry Program, created under Chapter 483, Laws of 2007 (ESSB 6157).
- 84. CLEANER ENERGY 1303 - Funding is reduced for Chapter 348, Laws of 2007, Partial Veto (E2SHB 1303), which requires all state and local fleets, where practicable, to satisfy fuel needs with electricity or biofuels by the year 2015.
- 85. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 86. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 87. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Economic & Revenue Forecast Council

- 89. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 90. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Office of Financial Management

- 91. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings from vacant positions, reduced goods and services, reduced travel, and other administrative efficiencies.
- 92. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 93. WA CITIES PERMITTING - Funding is reduced for the Association of Washington Cities and the Washington State Association of Counties to improve project permitting and mitigation processes.
- 94. REGULATORY ASSISTANCE - Funding is reduced for the Office of Regulatory Assistance to develop statewide multiagency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards.

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Office of Financial Management (continued)

- 95. FINANCE ASSISTANCE LOCAL GOVT - Funding is reduced for financial assistance to local government agencies in counties representing populations of fewer than 350,000 residents for the acquisition and development of streamlined permitting technology infrastructure through an integrated business portal approach.
- 96. HEALTH RESOURCES STRATEGY - Funding is reduced for Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930 - blue ribbon commission on health care), which directs the Office to act as a coordinating body for public and private efforts to improve quality in health care, promote cost-effectiveness in health care, and plan health facility and health service availability.
- 97. PRESERVING AGRICULTURAL LANDS - Funding is reduced for Chapter 353, Laws of 2007 (SSB 5248), which requires the William D. Ruckelshaus Center to conduct an examination of the conflicts between agricultural activities and critical area ordinances adopted under the state's Growth Management Act.
- 98. WA CITIZENS' HEALTH CARE REFORM - Funding is reduced for staff support to the Washington citizens' work group on health care reform, Chapter 311, Laws of 2008 (ESSB 6333).
- 99. WASPC INFORMATION SYSTEMS - Funds previously passed through to the Washington Association of Sheriffs and Police Chiefs (WASPC) to support information technology projects are removed. (Violence Reduction Drug Enforcement Account-State)
- 100. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 101. COLLECTIVE BARGAINING - Supplemental funding is provided for the legal expenses related to collective bargaining litigation during FY 2009.

Office of Administrative Hearings

- 102. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Personnel

- 104. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 105. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Lottery Commission

- 106. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 107. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Washington State Gambling Commission

- 108. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Washington State Commission on Hispanic Affairs

- 109. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 110. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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WA State Comm on African-American Affairs

- 111. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 112. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Retirement Systems

- 113. UNIVERSAL VOL RETIREMENT STUDY - The 2007 Legislature directed the Department of Retirement Systems to design a universal retirement accounts program, and then seek approval from the federal Internal Revenue Service to offer the plan to workers and employers in Washington on a tax qualified basis. Funding is reduced to better match the anticipated expenditure level.
- 114. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 115. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 116. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Investment Board

- 117. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Public Printer

- 118. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Revenue

- 120. WORKING FAMILIES SYSTEM DEVELOPMENT - Funding is reduced to reflect savings achieved by delaying the development of the computer program needed to implement the working families tax credit. This credit would provide eligible families with a sales tax credit in the form of a tax remittance. Payout of the state remittance is contingent upon legislative approval each fiscal year.
- 121. REET SYSTEM GRANTS - Funding is reduced to match the anticipated expenditure levels for the Real Estate Excise Tax (REET) grant account. The REET grant account distributes up to \$3.9 million in grant funding to counties from July 1, 2005, until July 1, 2010. Grants are provided to assist counties in the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.
- 122. WMS/EMS SALARY FREEZE - Funding is reduced to reflect savings achieved by freezing salary increases for Washington Management Service (WMS) and Executive Management Service (EMS) staff. The Department has approximately 135 WMS/EMS staff and these savings represents one-third of those staff who were due for, but have not yet received, a salary increase for FY 2009.
- 123. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect delays in filling vacant positions and a reduction of costs related to travel, printing, postage, supplies, training, and meetings. Intentional hiring delays in FY 2009 are only occurring in areas that are determined by the agency to have little or no impact on revenue generation.

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Department of Revenue (continued)

- 124. SENIOR DEFERRAL PROGRAM ADJUSTMENT - Funding is reduced to reflect lower-than-anticipated participation levels in the property tax deferral program for senior citizens and disabled persons. This program pays a portion of property taxes and/or special assessments for qualified individuals. The deferred taxes are then repaid when the owner no longer owns and uses their personal residence.
- 125. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 126. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 127. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 128. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Board of Tax Appeals

- 130. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and equipment purchases.
- 131. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Municipal Research Council

- 132. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

Office of Minority & Women's Business Enterprises

- 133. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of General Administration

- 134. GOVERNOR-DIRECTED REDUCTIONS - Funding is reduced for the Department of General Administration's Barrier Free Facilities Program, which receives funding both from the general fund and through charges to client agencies. The program has accumulated a small fund balance that it will use to continue providing services for the rest of the biennium.
- 135. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 136. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 137. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 138. PROFESSIONAL ARTS/STATE FARM BLDG - Funds are provided to address the FY 2009 projected difference between rent revenues and the full cost of operations and debt service for the Professional Arts and State Farm Insurance Buildings.

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Department of Information Services

- 139. MEDICAL RECORDS TECHNOLOGY GAP - Funding provided to the Department of Information Services (DIS) to evaluate the information technology infrastructure capacity of institutions operated by the Department of Social and Health Services, Department of Veterans' Affairs, and Department of Corrections is reduced to reflect the actual cost of the project now that it has been completed.
- 140. EASTERN STATE HOSPITAL IHIS - Funding provided to DIS to connect Eastern State Hospital to the Integrated Hospital Information System (IHIS) is reduced to reflect the actual cost of the project now that it has been completed.
- 141. REDUCE SMALL AGENCY TECH POOL - Funding for the Small Agency Technology Pool is reduced.
- 142. REDUCE DIGITAL LEARNING COMMONS - Funding for the Digital Learning Commons is reduced.
- 143. DIS RATE REDUCTIONS - DIS has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 144. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 145. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Office of Insurance Commissioner

- 146. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 147. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

State Board of Accountancy

- 148. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 149. LEGAL DEFENSE SERVICES - Additional expenditure authority is provided for legal services from the Office of the Attorney General for the defense of legal actions brought against the Board of Accountancy in Thurston County Superior Court. (Certified Public Accountants' Account-State)

Washington Horse Racing Commission

- 150. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Washington State Liquor Control Board

- 151. HIRING FREEZE - Funding is reduced to reflect savings achieved by postponing the hiring of two vacant positions in the Tobacco Enforcement Program.
- 152. TOBACCO ENFORCEMENT COST SHIFT - Funding is reduced as a result of shifting Tobacco Enforcement Program costs from the state general fund to the Liquor Revolving Account where they will be absorbed within the existing appropriation level for FY 2009.
- 153. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 154. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Washington State Liquor Control Board (continued)

155. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Utilities and Transportation Commission

157. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
158. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
159. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Board for Volunteer Firefighters

160. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Military Department

161. NATIONAL GUARD FIREFIGHTING TRNG - Funding is reduced to reflect elimination of firefighter training for 100 National Guard members.
162. EMERGENCY OUTWARD DIALING - Funding is eliminated for assistance to 911 call centers to purchase and implement automatic outward dialing device service systems. In the 2008 supplemental budget, one-time funding (\$200,000) was provided for these systems, which are designed to allow 911 call centers to contact the public during emergencies via automated telephone calls.
163. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings by holding five positions vacant (\$244,000), reducing personal service contracts by 6 percent (\$20,000), reducing goods & services by 10 percent (\$320,000), reducing travel by 25 percent (\$64,000) and reducing capital outlays and equipment by 20 percent (\$72,000).
164. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
165. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
167. NATIONAL GUARD ACTIVATION - Funding is provided for non-reimbursable costs related to activation of the National Guard during the December 2008 and January 2009 flood and snow events.

Public Employment Relations Commission

168. ADMINISTRATIVE REDUCTIONS - In order to accomplish their reduction target, the Commission will limit discretionary costs and continue to delay filling vacant positions.
169. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Archaeology & Historic Preservation

170. REDUCE HUMAN REMAINS RESPONSE - Funding for the Human Remains Response program is reduced. The agency can use the Skeletal Human Remains Account to allow discoveries to continue to receive a quick response.
171. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

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Growth Management Hearings Board

- 173. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 174. GOVERNOR-DIRECTED FREEZE - During FY 2009, the three growth management boards will reduce state general fund expenditures through vacancy savings, reducing the use of attorney general and mediation services, curtailing travel and training for Board members and the staff attorney, and using Savings Incentive Account funding for equipment purchases.

DSHS -- Children and Family Services

- 177. PRIVATE AGENCIES VENDOR RATE - Funding is reduced by 5 percent for private agencies vendor rates. Private agencies are licensed or certified child placing agencies that recruit and train foster parents. (General Fund-State, General Fund-Federal)
- 178. MTCC VENDOR RATE - Funding is reduced by 5 percent for Medicaid Treatment Child Care (MTCC) provider vendor rates. MTCC provides families with young children at risk of abuse or neglect with intensive child development services and interventions. (General Fund-State, General Fund-Federal)
- 179. FC CHILD AIDE VENDOR RATE - Funding is reduced by 5 percent for foster care child aide vendor rates. Foster care child aide services are utilized to meet supervision and monitoring requirements for children in foster care to maintain placement stability. (General Fund-State, General Fund-Federal)
- 180. INTENSIVE FAM PRES SVC VENDOR RATE - Funding is reduced by 5 percent for Intensive Family Preservation Services (IFPS) provider vendor rates. IFPS include evidence-based Homebuilders program and services for families with children who are at risk of foster care placement or are being reunified.
- 181. BEHAVIORAL REHAB SVCS VENDOR RATE - Funding is reduced by 5 percent for Behavioral Rehabilitation Services (BRS) provider vendor rates. BRS services provide a high level of care and treatment for children and youth with severe needs. (General Fund-State, General Fund-Federal)
- 182. GROUP RECEIVING CENTERS VENDOR RATE - Funding is reduced by 5 percent for group receiving centers' vendor rates. Group receiving centers are short-term receiving care services for children entering out-of-home care in facility based settings available 24 hours a day/7 days a week. (General Fund-State, General Fund-Federal)
- 183. FEDERAL STIMULUS PACKAGE - FMAP - Funding is adjusted to reflect the projected impact of a federal stimulus package which would increase the state's Federal Medical Assistance Percentage (FMAP). (General Fund-State, General Fund-Federal)
- 184. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal)
- 185. CRISIS RESIDENTIAL CENTER BEDS - Funding is reduced for Secure Crisis Residential Centers (SCRC) to reflect a decrease in the number of beds available.
- 187. SUPERVISED VISIT - One-time funding is provided for increases in the Department's use of contracted service hours for increased court-ordered supervised visits between parents and dependent children.
- 188. TECHNICAL CORRECTIONS - Funding is adjusted for the state general fund and federal general fund to reflect the actual allocation for vendor rate reductions. (General Fund-State, General Fund-Federal)
- 189. FEDERAL STIMULUS PACKAGE - FMAP - As part of the federal American Recovery and Reinvestment Act of 2009, the Federal Medical Assistance Percentages (FMAP) are adjusted to increase the federal match for certain social services in Children's Administration. The General Fund-State appropriation is reduced to reflect the increased federal match. (General Fund-State, General Fund-Federal)
- 190. FAMLINK - Funding is provided for FamLink contracted deliverables and training costs that were scheduled to be completed in FY 2008. The funding is moved from FY 2008 to FY 2009. (General Fund-State, General Fund-Federal)

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DSHS -- Juvenile Rehabilitation

191. **HIRING FREEZE** - Savings will be achieved by leaving non-essential positions vacant.
192. **INVENTORY REDUCTION** - Savings will be achieved by reducing the level of consumable inventories at state owned and operated facilities.
193. **REDUCE COUNTY CONTRACTS** - Funding to counties for Consolidated Juvenile Services is reduced. Typically if funds are underexpended by the juvenile courts, the excess funds are redistributed to all 22 juvenile courts. In FY 2009, a portion of these funds will be returned to the Juvenile Rehabilitation Administration.
194. **EVIDENCE BASED ENHANCEMENT - JCA** - Funding provided to the Juvenile Court Administrators (JCA) for expanded evidence based treatment and training programs is reduced.
195. **EVIDENCE BASED ENHANCEMENT - JRA** - Funding provided to JRA for expanded evidence based treatment and training programs is reduced.
196. **GENERAL** - Savings are assumed through across-the-board reductions to contracts and goods and services.
197. **E-RATE PROGRAM** - The E-Rate program is a federally funded program that makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. This program must be applied for each year. In FY 2009, JRA was awarded a discount for its schools in Institutions and Group Homes resulting in a general fund savings.
198. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
200. **FEDERAL STIMULUS PACKAGE - FMAP** - Funding is provided through the American Recovery and Reinvestment Act of 2009 for an enhanced Federal Medical Assistance Percentage (FMAP) rate. (General Fund-Federal)

DSHS -- Mental Health

201. **RSN NON MED RATE REDUCTION** - Funding is reduced for Regional Support Network (RSN) contracts for clients and services not eligible for the federal Medicaid program. Reductions are to be distributed proportional to total population in each RSN's catchment areas. RSNs are expected to maintain levels of service according to the following priorities: 1) crisis and involuntary treatment; 2) community inpatient services; 3) residential care services; and 4) all other services.
202. **JAIL SERVICES FY08 RECOUPMENT** - Savings are achieved through the recoupment of unspent FY 2008 funding for jail services.
203. **PACT FY08 RECOUPMENT** - Savings are achieved through the recoupment of unspent FY 2008 funding for the Program for Assertive Community Treatment (PACT).
204. **INNOVATIVE SERVICE GRANTS** - State funds provided for Innovative Service Grants (ISG) are reduced by the dollar amount that is unobligated in FY 2009. The state operating budget provides \$1.5 million annually for ISG. In FY 2009, ISG provided funding for four consumer run clubhouses that are structured around a work-ordered day for persons recovering from mental illness; two programs for consumer-focused services to minority populations; and one program that provides integrated services between mental health and primary care. Funding that is obligated for FY 2009 remains at previously-contracted levels.
205. **REDUCE TA AND ELIMINATE SURVEY** - The Mental Health Division has contracts with the Washington Institute for Mental Health Research and Training (WIMHRT) for \$800,000. A patient satisfaction survey required for accreditation purposes will be conducted through existing Western State Hospital resources rather than through WIMHRT contracted services with the University of Washington. Technical assistance (TA) for accreditations purposes provided to Eastern State Hospital by Washington State University will be reduced by approximately 15 percent.
206. **EQUIPMENT FREEZE** - Savings are achieved by curtailing equipment purchases.
207. **HIRING FREEZE** - Savings are achieved by leaving non-essential positions vacant rather than hiring new staff to replace them.

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DSHS -- Mental Health (continued)

- 208. INVENTORY REDUCTION - Savings are achieved by reducing the level of consumable inventories at state owned and operated facilities.
- 209. FREEZE ON TRAVEL - Savings are achieved by curtailing travel.
- 210. ELIMINATE TELESAGE CONTRACT - A Mental Health Division contract with Telesage for a system that collects information on the client's perception of symptoms, functioning, and quality of life is eliminated. The information is self-reported by individuals upon entry to the system and updated at regular intervals during treatment to measure the client's perception of progress toward goals and outcomes.
- 211. LAUNDRY FIRE SAVINGS - Due to a fire in the laundry facilities at Western State Hospital, the 2008 supplemental operating budget provided one-time funding for laundry services to be temporarily provided at Rainier School. The funding is underspent due to the laundry facility becoming operational sooner than anticipated and because the costs associated with sending the laundry to another facility were less than originally anticipated.
- 212. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 213. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 214. FEDERAL BLOCK GRANT FUNDING - Unobligated Federal Block Grant funds are used to cover the costs of Program for Assertive Community Treatment fidelity training resulting in a General Fund-State savings.
- 216. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 217. STIMULUS DSH INCREASE - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
- 218. GOVERNOR VETO - The Governor vetoed the General Fund-State (GF-S) FY 2009 appropriation change in Section 1104 (1) and (2) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). The purpose of the veto is to retain \$13.4 million GF-S previously appropriated for the Mental Health Program so that the funds can be used to cover anticipated over-expenditures in the Medical Assistance Program.

DSHS -- Developmental Disabilities

- 219. IP UTILIZATION REQUIREMENT - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 Long Term Care and Developmental Disability clients from AP to IP Services. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Relating to Fiscal Matters). (General Fund-State, General Fund-Federal)
- 220. GOODS & SERVICES, TRAVEL, EQUIPMENT - This item captures budget savings from expenditure freezes and other reductions in various administrative purchases including goods and services, travel, and equipment. This reduction does not impact service levels. (General Fund-State, General Fund-Federal)

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DSHS -- Developmental Disabilities (continued)

- 221. **REDUCE MED & PSYCH EVALS** - Funding is reduced for medical and psychological evaluations. The Division uses medical and psychological evaluations for management of pharmaceutical and psychological needs. This savings results from improved management of the evaluation process and a resulting decline in the need for this service. (General Fund-State, General Fund-Federal)
- 222. **MEDICAID CLAIMING RATE** - In FY 2009, DSHS will make a one-time accounting adjustment to the annual reconciliation of the Medicaid claiming rate for federal participation. This will align the federal revenue with agency expenditures. (General Fund-State)
- 223. **FEDERAL STIMULUS PACKAGE - FMAP** - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 224. **BELT TIGHTENING** - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 225. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 226. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 227. **EMPLOYMENT AND DAY CLIENTS** - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides employment and day support services to approximately 2,500 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)
- 228. **COMMUNITY RESIDENTIAL CLIENTS** - DSHS-DDD currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions currently eligible state-only residential clients to the CORE waiver to capture allowable federal funding. (General Fund-State, General Fund-Federal)
- 230. **UTILIZATION OF RESIDENTIAL SERVICES** - Since March 2008, Adult Supported Living, Group Home, and Community Protection service authorizations have been determined by each individual's assessed needs as opposed to a flat rate, which has increased the number of authorized service hours. As a result, the costs of residential services have increased. Funding is provided to cover these increased costs. (General Fund-State, General Fund-Federal)
- 231. **IP UTILIZATION REQUIREMENT** - The Centers for Medicare and Medicaid services will not allow in-home personal (IP) care benefits to be redefined based on client assessment data. This item backs out the savings associated with this policy as it was reflected in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)

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DSHS -- Developmental Disabilities (continued)

- 232. AP PROVIDER QUALIFICATIONS - Pursuant to Chapter 571, Laws of 2009 (SHB 2361 - Modifying State Payments for In-Home Care), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers (AP) who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)
- 233. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 234. FEDERAL STIMULUS - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time Individuals with Disabilities Education Act part C funding for the state's birth to three programs. (General Fund-Federal)
- 235. GOVERNOR VETO - The Governor vetoed the General Fund-State (GF-S) FY 2009 appropriation change in Section 1105 (1) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which leaves the FY 2009 GF-S appropriation at the prior level. This veto restores \$18.9 million in GF-S expenditure authority. According to the Governor's veto message, this was done to ensure sufficient resources to cover caseload and related expenses in Medical Assistance.

DSHS -- Long-Term Care

- 236. IP UTILIZATION REQUIREMENT - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 Long Term Care and Developmental Disability clients from AP to IP Services. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). (General Fund-State, General Fund-Federal)
- 237. SR COMPANION & FOSTER GRANDPARENT - The Senior Companion Program and Foster Grandparent Program are federal programs which the state has chosen to participate in. Savings are achieved by eliminating the state contribution, but the programs will continue to receive federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging on a one-to-one basis with at-risk children who have exceptional or special needs. The Senior Companion Program provides opportunities for seniors to become companions to adult persons with special needs who may need assistance with daily living and companionship in order to maintain their independence.
- 238. REVIEW AFH DEMENTIA PROGRAM - The 2007-09 biennial budget provided \$200,000 for Aging and Disability Services Administration to contract for a review of a potential Adult Family Home (AFH) dementia program. Further expenditure on this study was halted as a cost savings measure. (General Fund-State, General Fund-Federal)
- 239. FAIR RENTAL STUDY - The 2008 supplemental operating budget provided \$350,000 for a study on the costs and benefits of moving to a fair rental system for determining capital payments to nursing homes. Further expenditure on this study was halted as a cost savings measure. (General Fund-State, General Fund-Federal)

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DSHS -- Long-Term Care (continued)

- 240. NURSING HOME VR REDUCTION - Savings are achieved by reducing nursing home Medicaid rates by 3.1 percent. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). (General Fund-State, General Fund-Federal)
- 241. EQUIPMENT FREEZE - Savings are achieved by curtailing equipment purchases. (General Fund-State, General Fund-Federal)
- 242. HIRING FREEZE - Savings are achieved by not filling non-essential vacant positions rather than hiring new staff. (General Fund-State, General Fund-Federal)
- 243. FREEZE ON TRAVEL - Savings are achieved by the Department of Social and Health Services curtailing travel. (General Fund-State, General Fund-Federal)
- 244. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 245. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 246. ENHANCED COMMUNITY SERVICES - The federal Centers for Medicaid and Medicare Services decertified two wards that provide services to clients with co-occurring dementia and behavioral disorders at Western State Hospital (WSH) because the clients were not responding to active treatment. Between September 2008 and June 2009, 64 individuals with dementia will be moved out of WSH and into community residential placements. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)
- 247. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 248. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 250. IP UTILIZATION REQUIREMENT - The Centers for Medicare and Medicaid Services will not allow in-home personal (IP) care benefits to be redefined based on client assessment data. This item backs out the savings associated with this policy as it was reflected in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)
- 251. AP PROVIDER QUALIFICATIONS - Pursuant to Chapter 571, Laws of 2009 (SHB 2361), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers (AP) who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)
- 252. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)

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DSHS -- Long-Term Care (continued)

- 253. ADULT DAY HEALTH SERVICES - Funding is provided to support Adult Day Health (ADH) services for about 920 long-term care and developmental disabled clients who are in nonresidential settings. ADH is a structured daytime program providing some skilled nursing and rehabilitative therapy. Participants may also receive psychological/counseling services, personal care, general therapeutic and recreational activities, and a nutritious meal. (General Fund-State, General Fund-Federal)
- 254. RESTORE NURSING HOME RATE REDUCTION - Funding is restored to approximately 90 percent of the nursing home vendor rate reduction enacted in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)

DSHS -- Economic Services Administration

- 255. HIRING FREEZE - Savings are achieved by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 256. SSI RECOVERIES - Savings are achieved through higher-than-forecasted Supplemental Security Income (SSI) recoveries.
- 257. FUND SHIFTS - The Department will expend additional Early Childhood Education and Assistance Program (ECEAP) funds as Child Care and Development Fund (CCDF) match, which allows the Department to save general fund dollars and spend TANF funds in its place.
- 258. ADDITIONAL ADMIN SAVINGS - Savings are achieved through additional administrative reductions.
- 259. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 260. FOOD STAMP HIGH PERFORMANCE BONUS - The Department was awarded additional federal funds for its performance in administering the federal Food Stamp Program (Basic Food). One-time funding of \$200,000 is provided to food banks to assist with increased demand. In addition, \$200,000 in one-time funding is provided to community-based organizations for technology and technical assistance to enable them to accept and transmit state applications for the Basic Food Program to DSHS. (General Fund-State, General Fund-Private/Local)
- 261. TANF CONTINGENCY FUNDS - An increase in Temporary Assistance for Needy Families (TANF) federal expenditure authority is provided that allows for a corresponding savings in state funds. (General Fund-State, General Fund-Federal)
- 262. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 263. CHEMICAL DEPENDENCY COUNSELORS - Funding for contracted chemical dependency counselors outstationed in community service offices is eliminated. Currently, the Department contracts with the Division of Alcohol and Substance Abuse (DASA) to provide chemical dependency counselors to diagnose and refer clients to treatment. With this change, existing staff in community service offices will refer clients to the appropriate agency for diagnosis and treatment.
- 264. PARTNER AGENCY REDUCTION - Funding is reduced for WorkFirst partner agency contracts with the Employment Security Department; Department of Community Trade, and Economic Development; and the State Board for Community and Technical Colleges.
- 265. REFUGEE EMPLOYMENT SERVICES - Savings are assumed by replacing General Fund-State with federal funds for refugee employment services. (General Fund-State, General Fund-Federal)
- 266. WORKFIRST ACCOUNTABILITY - Savings are achieved through implementation of an expedited sanction policy and increased use of diversion cash assistance.

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DSHS -- Economic Services Administration (continued)

- 268. CHILD SUPPORT STIMULUS MATCH - As part of the federal American Recovery and Reinvestment Act (ARRA) of 2009, the federal match of child support incentive funds is temporarily reinstated. The funding is reinvested in the program based on performance rates from October 1, 2008, to September 30, 2010. Federal expenditure authority is increased and state general fund is decreased. (General Fund-State, General Fund-Federal)
- 269. STATE FOOD ASSISTANCE PROGRAM - Funding is provided to meet required cost increases in the State Food Assistance Program, as required by state and federal law, due to the \$311 million in additional food stamp benefits provided in the American Recovery and Reinvestment Act of 2009.
- 270. BASIC FOOD STIMULUS FUNDS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$3.4 million in additional food stamp administration funding in state FY 2009. Funding increases the federal share for basic food administrative expenses. (General Fund-Federal)
- 271. TANF STIMULUS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$33.8 million in Temporary Assistance to Needy Families (TANF) emergency contingency funds. Funding is provided to the Department to defray the costs related to rising caseloads. (General Fund-Federal)
- 272. FOOD STAMP EMPLOYMENT AND TRAINING - Additional federal expenditure authority and 12 FTE staff are provided to continue implementation of Food Stamp Employment and Training programs. (General Fund-Federal)

DSHS -- Alcohol and Substance Abuse

- 273. CRISIS NURSERIES - The Division of Alcohol and Substance Abuse (DASA) will cancel contracts in Yakima and King County for crisis and respite childcare services for children ages zero to six while parents are in chemical dependency treatment.
- 274. FAS HELPLINE AND INFORMATION - DASA will cancel a contract for a fetal alcohol syndrome helpline and training and information dissemination for families of children with fetal alcohol spectrum (FAS) disorders.
- 275. FAS ADVOCACY, SUPPORT, AND CAMP - DASA will cancel contracts for family advocacy, support groups, and summer camp for families of children with FAS disorders.
- 276. TRENDS REPORT - DASA will not publish the FY 2009 Trends Report and will produce the report biannually instead of annually.
- 277. ONLINE NEWSLETTER - DASA will not publish its newsletter in print. DASA will continue to publish the newsletter online.
- 278. FAS NEWSLETTER - DASA will stop funding publication of the Iceberg Newsletter on FAS disorders for FY 2009.
- 279. OSPI PREVENTION ADMINISTRATION - DASA will reduce administrative funding for alcohol and drug abuse prevention and intervention services in public schools contracted through the Office of the Superintendent of Public Instruction (OSPI).
- 280. UW MEDICAL CONSULTANT - The Division of Alcohol and Substance Abuse will cancel a contract with a University of Washington (UW) medical consultant.
- 281. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 282. ONE-TIME GENERAL FUND-STATE SAVINGS - A one-time utilization of federal grant balances available in state FY 2009 will result in General Fund-State savings. (General Fund-State, General Fund-Federal)

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DSHS -- Alcohol and Substance Abuse (continued)

- 283. GOVERNOR-DIRECTED FREEZE - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 285. FEDERAL STIMULUS PACKAGE - FMAP - The Federal Medical Assistance Percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)
- 286. ONE-TIME GENERAL FUND-STATE SAVINGS - Chapter 4, Laws of 2009 (ESHB 1694), directed the Department of Social and Health Services to take a one-time General Fund-State savings of \$19.8 million by utilizing federal grant balances. The Department has determined that it will not be able to take \$4.2 million of that reduction and still provide the level of services required by state law. (General Fund-State, General Fund-Federal)

DSHS -- Medical Assistance Payments

- 288. HEALTHY OPTIONS - Premiums for the Healthy Options managed care program are reduced by 1 percent from calendar year 2008 levels. (General Fund-State, Health Services Account-State)
- 289. EQUIPMENT FREEZE - The Department of Social and Health Services (DSHS) will achieve savings by curtailing equipment purchases. (General Fund-State, General Fund-Federal)
- 290. HIRING FREEZE - DSHS will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them. (General Fund-State, General Fund-Federal)
- 291. DRUG REBATE ACCOUNTING ADJUSTMENT - DSHS predicts increased drug rebate collections. (General Fund-State, General Fund-Federal)
- 292. COVER ALL KIDS OUTREACH - Funding is eliminated for outreach activities to increase enrollment of children who are eligible for medical assistance.
- 293. FIRST STEPS CHILDCARE - DSHS will eliminate child care during medical appointments for women in the First Steps program, which is a program that helps low-income pregnant women receive the health and social services they may need to promote a healthy pregnancy.
- 294. PROVIDER NETWORK DATABASE - Funding is eliminated for a database that maintains information on providers in health plan networks, including plans sponsored by DSHS and the Health Care Authority. (General Fund-State, General Fund-Federal)
- 295. MOVE SOME PREGNANT WOMEN TO SCHIP - Approximately 200 pregnant women on the Medicaid caseload who cannot verify citizenship will be transferred to the non-citizen pregnant program. Savings will be achieved because the non-citizen pregnant program draws an enhanced federal matching rate of two dollars for every one dollar in state funds from the State Children's Health Insurance Program (SCHIP) federal allotment instead of the standard Medicaid federal match of one dollar for every one dollar in state funds. (General Fund-State, General Fund-Federal)
- 296. PRINTING AND PRINT SERVICE CONTRACT - DSHS will achieve savings by reducing printing and canceling contracts for printing services. (General Fund-State, General Fund-Federal)
- 297. RESEARCH AND DATA ANALYSIS - DSHS will reduce funding for the Research and Data Analysis Division (RDA). RDA provides analyses of government-funded social and health services in Washington. (General Fund-State, General Fund-Federal)
- 298. FMAP FOR TRANSPORTATION ADMIN - DSHS will request reimbursement for contracted administration of transportation services at the standard Federal Medical Assistance Percentage (FMAP) instead of the lower administrative FMAP. (General Fund-State, General Fund-Federal)

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DSHS -- Medical Assistance Payments (continued)

299. GENERAL REDUCTION - DSHS predicts savings based on the overall FY 2008 program. (General Fund-State, General Fund-Federal)
300. CHRONIC CARE MANAGEMENT CONTRACTS - DSHS will eliminate chronic care management contracts that pay medical professionals to help patients with chronic diseases understand their conditions and live successfully with them. (General Fund-State, General Fund-Federal)
301. MEDICAID ASTHMA IN-HOME PILOT - The Health and Recovery Services Administration will eliminate a pilot program that provides trained community health workers that visit Medicaid-eligible asthmatic children in their homes. The project includes an evaluation of the impact that such visits have in reducing urgent physician visits, emergency room utilization, and inpatient hospitalization.
302. SENIOR DENTAL PILOT - The Health and Recovery Services Administration will eliminate a pilot program in Southeast Washington and Clark County to improve dental access for senior citizens. The pilot program would have included a contract with the University of Washington School of Dentistry to develop training and additional funding from the Washington Dental Services Foundation for local program coordination, outreach, and case management. (General Fund-State, General Fund-Federal)
303. FEDERAL STIMULUS PACKAGE - FMAP - Under the American Recovery and Reinvestment Act, the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 58.38 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
304. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
305. FOSTER CARE HEALTH PILOT - Funding is eliminated for a Center for Foster Care Health Services to provide care coordination for 2,000 foster care children, including the development and maintenance of individual health histories. (General Fund-State, General Fund-Federal)
306. PHARMACY INITIATIVES - Savings will be achieved through continued emphasis on lowering drug costs by: allowing 90 days worth of supplies for low-risk drugs; evaluating reimbursement for single-source brand-name drugs based on Average Wholesale Price (AWP), but not reducing reimbursement beyond 16 percent less than AWP; increasing the rate of generic drug usage by 20 percent; pursuing a competitive procurement process for the purchase of Antihemophilic Factor products; reducing coverage for Proton Pump Inhibitors; and implementing other drug purchasing initiatives. (General Fund-State, General Fund-Federal)
307. DURABLE MEDICAL EQUIPMENT - Funding is reduced for durable medical equipment. Coverage for bath support equipment is eliminated and supplies of non-sterile gloves, incontinence supplies, diabetic supplies, and enteral nutrition are reduced. (General Fund-State, General Fund-Federal)
308. PEDIATRIC SERVICES REIMBURSEMENT - Reimbursement for pediatric-related office visits was increased by 48 percent for fee-for-service and managed care providers in the 2007-09 biennium. Funding is reduced to allow for a 38 percent rate increase for the 2009-11 biennium. (General Fund-State, General Fund-Federal)
309. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
311. UNEXPECTED CASELOAD INCREASES - Funding is provided for caseload increases that were not anticipated in the February 2009 caseload forecast. (General Fund-State, General Fund-Federal)

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DSHS -- Medical Assistance Payments (continued)

- 312. **FEDERAL STIMULUS PACKAGE - FMAP** - Under the American Recovery and Reinvestment Act, the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 58.38 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 313. **ADULT DAY HEALTH SERVICES** - Transportation for the Adult Day Health Services program is eliminated. (General Fund-State, General Fund-Federal)
- 314. **PHARMACY SAVINGS ADJUSTMENT** - Funding is provided because the Health and Recovery Services Administration (HRSA) estimates that it cannot achieve the full amount of savings in pharmaceutical costs assumed under Chapter 4, Laws of 2009 (ESHB 1694). HRSA will evaluate pharmacy reimbursement amounts based on Average Wholesale Price (AWP) but will not reduce reimbursement for single-source brand-name drugs beyond 16 percent less than AWP. (General Fund-State, General Fund-Federal)
- 315. **HIGHER FMAP FOR 133-200% FPL KIDS** - The federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) provides enhanced federal matching funds of two dollars for every one dollar of state spending for children in families with incomes between 133 and 200 percent of the federal poverty level (FPL). Some of these children are currently in the Medicaid program, which the federal government typically reimburses at one dollar for every state dollar. Previously, Washington State was able to receive enhanced federal matching funds for children between 150 and 200 percent of the federal poverty level but only up to 20 percent of the Washington's State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal)
- 316. **PROVIDERONE FUND SHIFT** - Adjustments are made to reflect fund shifts between fiscal years for both FY 2008 to FY 2009 and FY 2009 to FY 2010 due to delays in completion of various milestones for the ProviderOne project. ProviderOne is the system scheduled to replace the Medicaid Management Information System, the Department of Social and Health Services' (DSHS) primary provider payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. (General Fund-State, General Fund-Federal)
- 317. **PROVIDERONE IMPLEMENTATION** - New business processes that will commence upon the implementation of ProviderOne in FY 2009 require additional staff and funding. ProviderOne is the primary provider payment system for DSHS. (General Fund-State, General Fund-Federal)

DSHS -- Vocational Rehabilitation

- 318. **ONE-TIME GENERAL FUND-STATE SAVINGS** - A one-time utilization of federal grant balances available in the current fiscal year allows a corresponding reduction in General Fund-State funds. (General Fund-State, General Fund-Federal)
- 319. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 320. **GOVERNOR-DIRECTED FREEZE** - The Department of Social and Health Services (DSHS) will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 321. **GOVERNOR-DIRECTED 1% CUT** - DSHS will achieve the savings through various administrative efficiencies.
- 323. **FEDERAL STIMULUS** - The federal American Recovery and Reinvestment Act of 2009 provides increased federal funding for vocational rehabilitation and independent living services. (General Fund-Federal)

DSHS -- Administration and Supporting Services

- 324. **EXECUTIVE MANAGEMENT FTES** - This item reduces staff levels (2.2 FTEs). Savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training, and travel. Additionally, the amount of funding in the contract with the Washington Mentoring Partnership is reduced by \$20,000. (General Fund-State, General Fund-Federal)

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DSHS -- Administration and Supporting Services (continued)

- 325. MANAGEMENT SERVICES FTES - Funding is reduced for staffing in the Management Services Division. The savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training, leases, travel, and consulting contracts for IT services. Savings from consulting contracts will not result in any reduction in service or division functionality. (General Fund-State, General Fund-Federal)
- 326. FINANCIAL SERVICES FTES - Funding is reduced for staffing in the Financial Services Division. Savings are due to vacancies, retirements, and leave without pay. This item also represents a reduction in funds for goods, services, and travel. (General Fund-State, General Fund-Federal)
- 327. COUNCIL FOR CHILDREN & FAMILIES - Funding for the Council on Children and Families is reduced by 20 percent. The Council for Children and Families provides leadership for a statewide focus on the prevention of child abuse and neglect and supports community prevention efforts. (General Fund-State)
- 328. FAMILY POLICY COUNCIL - Funding for the Family Policy Council is reduced by 20 percent. The Council coordinates the efforts of the Community Public Health and Safety Networks. The networks develop long-term comprehensive plans to reduce the rate of certain safety and health problems among at-risk children and youth. (General Fund-State)
- 329. GJJAC - Funding is reduced for the Governor's Juvenile Justice Advisory Committee (GJJAC). GJJAC works to promote partnerships and innovations that improve outcomes for juvenile offenders and their victims, build family and community capacity to prevent delinquency, and provide analysis and expertise to state and local policy makers. (General Fund-State)
- 330. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 331. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

DSHS -- Special Commitment Center

- 332. MEDICAL CONTRACT SVCS & LEGAL SVCS - Funding is reduced to reflect savings from a decrease in expenditures for legal services in FY 2009 and from managing and reducing resident medical expenses.
- 333. CLIENT SVC CONTRACTS - Funding is reduced due to savings from eliminating contracts with the Department of Corrections and Pierce County Community College.
- 334. CONTRACT NURSING SVCS - Funding is reduced to reflect savings from decreasing the use of contract nursing services.
- 335. RESIDENT WAGES - Funding is reduced to reflect savings from adjusting the base hourly rate for resident wages to a graduated hourly rate tied to residents' treatment plans.
- 336. VACANT POSITIONS - Funding is reduced for savings from holding one administrative position (1.0 FTE) and two direct services positions (2.0 FTEs) vacant.
- 337. RESIDENTIAL REHAB COUNSELORS (RRC) - Funding is reduced to reflect savings from the elimination of RRC 2s (7.0 FTEs) and RRC 3s (3.0 FTEs) positions at the Special Commitment Center's residential living units.
- 338. STAFF TRAINING - Funding is reduced to reflect savings from decreasing training programs for staff.

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DSHS -- Payments to Other Agencies

- 340. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 342. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

- 343. REDUCE HEALTH INSURANCE PARTNERSHIP - The Health Insurance Partnership was directed to begin receiving applications for health insurance starting January 1, 2009, with coverage beginning March 2009. Funding for the new insurance coverage is suspended. (Health Services Account-State)
- 344. TERMINATE BAIAS PROJECT - The Benefits Administration and Insurance Accounting System (BAIAS) project is suspended. (Health Services Account-State)
- 345. REDUCE BASIC HEALTH BENEFITS - Funding for the Basic Health Plan (BHP) is decreased by reducing new enrollments for BHP 50 percent by filling only half of the slots of people who have disenrolled. This will reduce enrollment from approximately 107,000 enrollees to an estimated enrollment of 97,350 at the end of the 2007-09 biennium. (Health Services Account-State)
- 346. DISCONTINUE EMPLOYER STATUS REPORT - The Employer Status Report compiles information regarding which employers have employees on BHP and the number of employees with such coverage. Funding for the compilation of this report is suspended. (Health Services Account-State)
- 347. DISCONTINUE QUALITY FORUM - Funding for the Quality Forum, established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), to collect and disseminate research on health care quality data, is eliminated. (Health Services Account-State)
- 348. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 349. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 350. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 351. GOVERNOR-DIRECTED NOVEMBER REDUCT - Savings are realized through administrative efficiencies in the Prescription Drug Program and the Health Technology Assessment Program. (Health Services Account-State)
- 353. MOORE V. HCA - Funding is provided to pay for Attorney General legal services for the Moore v. Health Care Authority (HCA) case concerning part-time employees' health benefit eligibility.
- 354. BASIC HEALTH PLAN SUPPORT - In Chapter 4, Laws of 2009 (ESHB 1694), the Legislature estimated that filling only half of the slots of people who have disenrolled in the Basic Health Plan through the remainder of FY 2009 would result in enrollment levels of 97,350 by June 2009. Disenrollment has not occurred at a rate sufficient to meet the expected enrollment level. Funding is provided for the Basic Health Plan to account for higher than expected enrollment levels. (Health Services Account-State)

Human Rights Commission

- 355. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Human Rights Commission (continued)

- 356. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 357. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.
- 358. FEDERAL REVENUE AND EXPENDITURES - Additional expenditure authority is provided for unanticipated federal revenues received by the Human Rights Commission for the 2007-09 biennium. The level of funding received is based on the number of Housing and Urban Development (HUD) cases processed by the agency. These funds can only be used to further fair housing in the state of Washington. (General Fund-Federal)

Board of Industrial Insurance Appeals

- 359. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 360. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

WA State Criminal Justice Training Commission

- 362. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 363. ACADEMY SAVINGS - The Criminal Justice Training Commission has combined two Basic Law Enforcement Academies, reflecting local law enforcement agencies' declining demand for training new hires. (Public Safety and Education Account-State)

Department of Labor and Industries

- 364. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved by holding administrative positions vacant in its Factory Assembled Structures and Contractor Compliance programs. (General Fund-State)
- 365. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 366. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Indeterminate Sentence Review Board

- 368. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 369. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

Home Care Quality Authority

- 370. SAFETY LETTER - Funding used to produce a safety letter for the Workers Compensation Program is eliminated.
- 371. REDUCE MARKETING - Funding provided for marketing is reduced.
- 372. REDUCE AGO SERVICES - Funding is reduced for services provided by the Attorney General's Office (AGO).
- 373. EQUIPMENT FREEZE - Savings are achieved by the Home Care Quality Authority curtailing equipment purchase.
- 374. HIRING FREEZE - Savings are achieved by not filling a planned customer service specialist position in King County.

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Home Care Quality Authority (continued)

375. REDUCE FOLLOW-UP ON STUDY - Savings are achieved by reducing follow-up on a Washington State University study on Individual Provider recruitment and retention.

Department of Health

376. STATE WIC CONTRIBUTIONS - The WIC program is funded by \$110 million of federal money and about \$3 million in state contributions. State funds that support certain administrative functions related to the WIC program are reduced, including training for providers, materials for retailers, and travel for compliance monitoring.
377. MAXIMIZATION OF ALL FUNDING SOURCES - Savings are realized by maximizing all HIV client rebates and using other fund sources before using state funds.
378. PROGRAM EFFICIENCIES AND REDUCTIONS - Savings are realized through lower vaccine program cost estimates, the reorganization of work, cancelling or deferring conferences, and new malpractice insurance strategies. (General Fund-State, Health Services Account-State)
379. RARE BLOOD AND MARROW PROGRAM - Funding provided in the 2008 supplemental budget to support outreach efforts to diversify the blood and bone marrow supply is eliminated.
380. CORD BLOOD COLLECTION PROJECT - Funding provided in the 2008 supplemental budget to expand cord blood collection practices in Eastern Washington is eliminated.
381. PRESCRIPTION DRUG MONITORING - Funding for the prescription drug monitoring program established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), is eliminated. (Health Services Account-State)
382. HEALTH PROFESSIONS SURVEYS - Funding to conduct surveys of licensed health care professionals to collect more demographic information on the health care workforce as provided in Chapter 236, Laws of 2006 (2SSB 6193), is suspended.
383. ADVERSE EVENTS REPORTING - Funding to support the web-based electronic system for submitting reports of adverse events and the requirement to have a third-party analysis of the data as established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), is eliminated. Medical facilities are still required to report incidents of adverse events and the Department of Health must compile that information.
384. MEDICAL COLLABORATIVES - Chapter 295, Laws of 2008 (E2SHB 2549), funds 20 primary care practices to participate in a grant program to promote the adoption of best practices in primary care practices. The initiation of the program is suspended.
385. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
386. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
387. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
388. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
389. GOVERNOR-DIRECTED FREEZE - Savings are realized through administrative reductions such as holding vacancies and suspending the purchase of equipment, travel, and goods and services.

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Department of Health (continued)

391. STORMANS ET AL V DOH LITIGATION - Funding is provided for a case that challenges the Board of Pharmacy's rule requiring pharmacies to comply with timely distribution of all lawful medications. (Health Professions Account-State)

Department of Veterans' Affairs

392. VETERANS HOME EFFICIENCIES - Funding is reduced as a result of savings achieved in the veterans homes from a variety of activities including modifying menus, curtailing certain services, and pursuing contract discounts and partnerships with the Federal Veterans Administration for medical supplies.
393. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings from staff reductions and across-the-board reductions in travel, goods, and services.
394. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
395. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
396. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
397. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings from leaving non-essential positions vacant, curtailing equipment purchases, and reduced use of personal service contracts.
398. GOVERNOR-DIRECTED 1% CUT - Funding is reduced to reflect savings achieved through various administrative efficiencies.
400. ENHANCED FEDERAL FMAP - The recently enacted American Recovery and Reinvestment Act of 2009 increased the state's Federal Medical Assistance Percentage (FMAP). The state general fund and federal general fund appropriations are adjusted accordingly. (General Fund-State, General Fund-Federal)

Department of Corrections

401. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
402. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
403. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Department of Services for the Blind

405. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
406. GOVERNOR-DIRECTED FREEZE - The Department of Services for the Blind will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing use of personal service contracts.
407. GOVERNOR-DIRECTED NOVEMBER REDUCT - The Department of Services for the Blind will spend more federal grant dollars and fewer state funds in FY 2009, eliminate specific business practices that have the least return on investment, combine vocational rehabilitation and community programs into an integrated service delivery model, and reduce staff through attrition.

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Department of Services for the Blind (continued)

408. FEDERAL STIMULUS IMPACT - The federal American Recovery and Reinvestment Act of 2009 increases federal funding for vocational rehabilitation, independent living services, and services for older individuals who are blind. (General Fund-Federal)

Sentencing Guidelines Commission

409. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
410. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings that will be achieved through administrative efficiencies and by curtailing non-essential expenditures.

Employment Security Department

411. SUSPEND FAMILY LEAVE INSURANCE - Funding is removed for the Family Leave Insurance Act. Chapter 357, Laws of 2007 (E2SSB 5659), requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended. (Family Leave Insurance Account-State)
412. HIRING FREEZE SAVINGS - Funding is reduced to reflect savings accumulated as a result of the Governor's hiring freeze. (Administrative Contingency Account-State)
413. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
414. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
415. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
416. GOVERNOR-DIRECTED 1% CUT - Funding is reduced to reflect savings achieved through various administrative efficiencies and the fiscal impact from the hiring freeze. (General Fund-State)
417. GOVERNOR-DIRECTED NOVEMBER REDUCT - Funding is reduced to reflect savings achieved through various administrative efficiencies and the fiscal impact from the Governor's hiring freeze. (General Fund-State)
418. FEDERAL RECESSION AND STIMULUS - As part of the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the state is anticipated to receive an additional \$75,513,000 in recession and stimulus federal monies in FY 2009. This item provides the Department with the spending authority required to use these federal funds. (General-Fund Federal)

Columbia River Gorge Commission

419. REDUCED PLANNING - Planning staff is reduced from 3.5 FTEs to 2.5 FTEs. Funding is reduced to reflect fewer staff.
420. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
421. REDUCED PLANNING - Pursuant to Chapter 4, Laws of 2009 (ESHB 1694), planning staff are reduced from 3.5 FTEs to 2.5 FTEs, which impacts the staff resources available to perform current planning and enforcement, to make continued progress on the Vital Signs Indicators Project (a project measuring the conditions of the Gorge), and to process the urban area boundary revision request from Hood River County.

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Department of Ecology

- 422. **BALANCE TO AVAILABLE REVENUE** - Expenditure authority in a variety of dedicated accounts is reduced to match anticipated revenue collections.
- 423. **DELAY WATERSHED PLANNING GRANTS** - Funding is reduced for watershed planning grants. This reduction will extend the timeline for completing grants awarded to local watershed planning groups.
- 424. **LAPSE I-297 DEFENSE EXPENDITURES** - The 2007-09 operating budget included one-time funding for legal defense costs associated with an appeal of the federal court decision that struck down Initiative 297, the Cleanup Priority Act. The state has elected not to pursue further appeals of this case, therefore, the expenditure authority for anticipated legal defense costs is not necessary.
- 425. **PUGET SOUND: SHIFT COSTS TO TOXICS** - The sum of \$556,000 of state general fund expenditures for Puget Sound restoration activities are shifted to the State Toxics Control Account as a result of savings and reduced work in State Toxics-funded activities. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
- 426. **AIR QUALITY PROGRAM FREEZE/SHIFT** - General Fund-State expenditures for the Air Quality Program are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
- 427. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect state general fund savings achieved from lower rent and software licensing costs, and reductions in other administrative costs.
- 428. **OIL SPILL PREVENTION FUND SHORTFALL** - The Oil Spill Prevention Account is facing a \$2 million shortfall during FY 2009. As part of a multi-pronged strategy to balance the account, expenditure authority is reduced by \$300,000 to reflect anticipated savings. (Oil Spill Prevention Account-State)
- 429. **GENERAL FUND SHIFT TO ST. TOXICS** - The Department will shift \$400,000 of state general fund expenditures to the State Toxics Control Account across several appropriate programs including administration. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
- 430. **PUBLIC PARTICIPATION GRANT SHIFT** - The sum of \$180,000 of state general fund expenditures for monitoring state water quality is shifted to the State Toxics Control Account (\$104,000) and the Local Toxics Control Account (\$76,000) as a result of savings achieved and lower-than-anticipated spending in these accounts. No increase in appropriation authority for either of the accounts is necessary.
- 431. **DECREASE SHORELINE MNGMT GRANTS** - Funding for Shoreline Management Planning Grants are projected to be underspent. State general funds are reduced for FY 2009 as a result of lower-than-anticipated spending by local government grant applicants.
- 432. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 433. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 434. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management (OFM). Funding is reduced to reflect these savings.
- 435. **GOVERNOR-DIRECTED FREEZE** - General Fund-State expenditures for the Water Resources and Solid Waste Programs are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
- 436. **GOVERNOR-DIRECTED 1% CUT** - The Department of Ecology will reduce expenditures in the Environmental Assessment and Shorelands Programs through vacancy savings, associated savings in administrative costs, and savings from a freeze on new contracts and equipment purchases.

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Department of Ecology (continued)

438. HANFORD TANK WASTE LITIGATION - The U.S. Department of Energy (USDOE) has missed Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant (originally required to begin treatment operations in 2011 and now delayed until 2019 at the earliest). Washington State has tried to negotiate binding commitments from USDOE to address these delays, but the negotiations have not been successful. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Office of the Attorney General needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)
439. BERTRAND CREEK WATERSHED REDUCTION - Funding was provided during the 2007 legislative session for work in the Bertrand Creek Watershed Improvement District in the Nooksack basin. The sum of \$200,000 will be unspent and is removed for the 2007-09 biennium.

Washington Pollution Liability Insurance Program

440. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Parks and Recreation Commission

441. REDUCE EQUIPMENT REPLACEMENT - Funding is reduced for vehicles and equipment.
442. REDUCE ADMINISTRATION AND TRAINING - Funding is reduced for agency administration, which includes executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. In addition, funding is reduced for quarterly ranger training and related contracts with the State Patrol and the Department of Natural Resources for firearm practice, dispatching, radio service, uniforms, and other services.
443. REDUCE SUBSIDY FOR FOSTER HOME PASS - Funding is reduced for subsidizing foster home family passes; however, the Department will maintain the current policy of providing foster home family passes.
444. REDUCE PARK FACILITY ASSESSMENTS - Funding is reduced for planned facility assessments to determine the condition and future repair needs of state parks.
445. PARK AIDE DELAY/REDUCTIONS - The Department will delay hiring and will employ fewer seasonal Park Aides during FY 2009. Funding is reduced to reflect these savings.
446. PARKS OPERATIONS - Approximately 27 percent of Parks and Recreation Commission's operating budget is supported with revenue generated through camping and other fees, leases, and concessions that are deposited into the Parks Renewal and Stewardship Account (PRSA). The amount of revenue earned to date and additional projected revenue for the remainder of the biennium is higher than the biennial PRSA appropriation. Additional expenditure authority from PRSA is provided in the budget to allow the agency to use the increased revenue to cover the costs of parks operations, and an equal amount of state general funds is reduced. (General Fund-State, Parks Renewal and Stewardship Account-State)
447. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
448. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Recreation and Conservation Funding Board

450. REDUCE COORDINATION EFFORTS - Funding is reduced to reflect one vacant position for the Salmon and Watershed Information Management Team Coordinator. This position coordinated other agency natural resource database management efforts, which will be continued by existing staff at the agency.
451. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Environmental Hearings Office

452. GOVERNOR-DIRECTED FREEZE - The Office will achieve savings through expenditure reductions in Attorney General services, travel, and training, and will use Savings Incentive Account funding for equipment purchases.

State Conservation Commission

453. REDUCED ADMINISTRATION - As a result of the Governor's hiring freeze, an administrative support position will be left vacant.
454. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Fish and Wildlife

455. BEAR/WILD HORSE STUDY SAVINGS - Contingent upon the receipt of federal funding, state general funds were provided during the 2007-09 biennium for a grizzly bear study. Federal funds were not provided; therefore, the state funding is removed. In addition, state general funds are reduced to eliminate the remainder of one-time assistance for the development of a Wild Horse Area Management Plan.
456. REDUCE FISH PRODUCTION - Reductions will be made in fish production and the development of recommendations and season settings. This includes reducing the public meetings that are involved in this process. In addition, vacancy savings are maintained for fish management, hatcheries, and fish science.
457. REDUCE ENFORCEMENT - Funding is reduced for the enforcement program, which monitors compliance with the Department's fish, wildlife, and habitat rules and regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports, and trials. In addition, vacancy savings are maintained for officers, marine captains, and communications officers.
458. REDUCE WILDLIFE MANAGEMENT - Funding is reduced for the propagation and population manipulation of wild stocks, endangered and threatened species, and game species populations for conservation purposes. Funding is also reduced for captive breeding, rearing, and translocation activities. In addition, vacancy savings are maintained for biologists and environmental specialists working on land management, carnivore analysis, statistics, wildlife management, and technical assistance for the Growth Management Act and watershed stewardship.
459. REDUCE AGENCY ADMINISTRATION - Funding is reduced for agency administration, which includes executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities. In addition, vacancy savings are maintained for contract management, fiscal and budget staff, revenue, human resources, and information technology positions.
460. REDUCE HABITAT MANAGEMENT - Funding is reduced for habitat management, which includes research activities related to the development of scientific understanding of ecological needs, including methods and studies to determine population parameters of species and ecological relationships with habitat.
461. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
462. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
463. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Puget Sound Partnership

465. ADMINISTRATIVE EFFICIENCIES - The partnership will absorb reductions related to the statewide hiring freeze through administrative efficiencies. Additionally, there will be a reduction in contract support for the Leadership Council.
466. PUBLIC PARTICIPATION GRANT REDUCTION - Funding is reduced for Public Participation Grants, which are used for educating the public about Puget Sound restoration.

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Puget Sound Partnership (continued)

467. PUBLIC PARTICIPATION GRANT REDUCTION - With the passage of Chapter 4, Laws of 2009 (ESHB 1694), funding was reduced for Public Participation Grants, which are used to educate the public about Puget Sound restoration. The funding source is corrected to reflect an adjustment to the Water Quality Account rather than the State Toxics Control Account. (Water Quality Account-State, State Toxics Control Account-State)

Department of Natural Resources

468. ATTORNEY GENERAL SUPPORT - Workload shifts during the biennium have allowed expenditures for Attorney General charges to be shifted from the state general fund to other dedicated funds.
469. AIR POLLUTION CONTROL ACCOUNT - Additional available fund balance in the Air Pollution Control Account allows shifting workload costs from the state general fund to this account.
470. DELAY EQUIPMENT REPLACEMENT - The Department will defer the replacement of 50 percent of its older vehicles and fire equipment. Funding is reduced to reflect these savings.
471. FREEZE SAVINGS/1% REDUCTION - The Governor's directive to freeze non-essential hiring and other expenditures is resulting in savings across the Department. For example, hiring to fill new positions in urban forestry and forest health has been delayed. Contracts have been canceled or scaled back, including work in timber harvest habitat protection studies, forest health, urban forestry, and fire prevention. Travel and equipment purchases are being reduced across the agency.
472. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
473. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
474. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
476. SKAGIT COUNTY SETTLEMENT - One-time funding is provided pursuant to a legal settlement with Skagit County concerning the Lake Whatcom Landscape Plan and the Department's fiduciary duties to trust beneficiaries. (Resource Management Cost Account-State)
477. EMERGENCY FIRE SUPPRESSION - One-time funding is provided for FY 2009 fire suppression costs in excess of the Department's existing fire suppression appropriation.
478. NORTHERN SPOTTED OWL SETTLEMENT - One-time funding is provided to implement a settlement agreement between the Department, the Seattle and Kittitas Audubon Societies, the Washington Forest Protection Association, and the American Forest and Paper Association that supports recovery of Washington's northern spotted owl population through voluntary, incentive-driven actions of landowners.

Department of Agriculture

479. PULL BACK NEW OR EXPANDED PGMS - The Department will reduce expenditures for new and expanded programs. The Farm to School Program created by Chapter 215, Laws of 2008 (2SSB 6483), experienced a delayed start up and \$142,000 of the \$290,000 appropriation will be unspent during FY 2009. The Biofuels Quality Assurance Program will continue to operate with reduced staffing; the amount appropriated for the program is reduced by \$50,000. Of the \$250,000 appropriated for weed control grants for FY 2009, \$25,000 will be unspent during this period.
480. REDUCE, SUSPEND, AND ELIMINATE PGMS - The Department will reduce spending during FY 2009 for the following activities: the Heart of Washington Program, which supports a public awareness campaign to increase consumer demand for Washington food and agricultural products, market promotion and trade barrier grants, targeted assistance to the asparagus and wine industries, agricultural worker training, and a reduction to funding for Chapter 14, Laws of 2008 (E2SHB 2815), which directed the Department to coordinate with the Department of Ecology and the Department of Community, Trade, and Economic Development on a carbon offset or other credit program to reduce carbon emissions related to agricultural activities.

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Department of Agriculture (continued)

- 481. SHIFT GF-S TO DEDICATED FUNDS - The Department will use other funds in lieu of state general funds for the Commercial Feed Program and Administrative Services.
- 482. ONE-TIME DEPARTMENT SAVINGS - The Department will hold vacancies, delay equipment purchases, and manage variances.
- 483. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 484. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 485. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 486. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Washington State Patrol

- 487. GOVERNOR-DIRECTED FREEZE & REDUCT - Funding is reduced to reflect savings achieved through holding vacancies, deferring maintenance and equipment purchases, and reducing travel costs. These reductions occur in the Fire Protection Bureau, Forensic Laboratory Services Bureau, Investigative Services Bureau, Management Services Bureau, and Technical Services Bureau.
- 488. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 489. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 490. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 492. FIRE MOBILIZATIONS - Funding is provided for fire mobilization expenses. Fire mobilization costs were incurred in excess of the entire 2007-09 Disaster Response Account allocation.

Department of Licensing

- 493. GOVERNOR-DIRECTED FREEZE AND CUTS - Funding is reduced to reflect savings achieved through vacancies, travel reductions, and other administrative reductions to the Management Support Services, Information Services, Vehicle Services, Driver Services, and Business & Professions divisions.
- 494. FUND SOURCE SHIFT - Funding is reduced to reflect a one-time transfer of transportation funds that will replace state general funds for various operating expenses in FY 2009.
- 495. EFFICIENCY SAVINGS - Funding is reduced to reflect efficiency savings within the Business and Professions program achieved by holding unfilled vacancies. (Business and Professions Account-State)
- 496. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Public Schools -- OSPI & Statewide Programs

497. GRANT AND CONTRACT REDUCTIONS - The Office of the Superintendent of Public Instruction (OSPI) State Office program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of State Office programs, including, but not limited to, alternate route conditional scholarships (\$323,000 reduction), Navigation 101 (\$178,000 reduction), and contracted education studies (\$120,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions.
498. ADMINISTRATIVE REDUCTION - The OSPI State Office program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI, the State Board for Education, and the Professional Educators Standards Board are reducing agency expenditures through travel and purchase reductions, hiring freeze savings, and reductions in training.
499. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
500. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Public Schools -- Student Achievement Program

508. MODIFY I-728 ALLOCATION SCHEDULE - Funding in FY 2009 is reduced for the Student Achievement Fund due to a modification in the monthly allocation schedule for payments to districts. In prior years, Student Achievement Fund payments have been allocated on the same school year schedule as general apportionment payments. For the 2008-09 school year, however, the payment schedule is adjusted such that \$8.1 million of the 2008-09 school year payments will be deferred from FY 2009 to FY 2010. School districts will receive these deferred payments in July and August of 2009, which are the last two months of the school budget year. Therefore, there will be no reduction in Student Achievement Fund allocations during the 2008-09 school year.
509. FISCAL STABILIZATION - Funding is provided from the federal fiscal stabilization fund to support student achievement fund programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

Public Schools -- Education Reform

510. GRANT AND CONTRACT REDUCTIONS - The Education Reform program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of Education Reform programs, including, but not limited to, diagnostic assessments (\$2.77 million reduction), the WASL/assessment system (\$597,000 reduction), math and science standards review (\$301,000 reduction), and Readiness to Learn grants (\$125,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions. (General Fund-State, Education Legacy Trust Account-State)
511. ADMINISTRATIVE REDUCTION - The Education Reform program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI is reducing agency expenditures associated with administering a variety of Education Reform programs, including, but not limited to, the evaluation of instructional materials (\$198,000 reduction), the Focused Assistance to Schools program (\$354,000 reduction), the Meals for Kids program (\$200,000 reduction), and the Math Helping Corps program (\$50,000 reduction). These savings are being made through a combination of travel and purchase reductions, hiring freeze savings, and reductions in training. (General Fund-State, Education Legacy Trust Account-State)

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Public Schools -- Education Reform (continued)

- 512. SEGMENTED MATH - During the 2008 legislative session, the Legislature replaced the 10th grade Washington Assessment of Student Learning (WASL) math test with high school end-of-course examinations covering the subjects of algebra and geometry. Due to this change, funding for the segmented math program, which offered an end-of-course examination approach for some students, is discontinued.
- 513. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 515. FEDERAL ASSESSMENT FUNDING - Funding is provided to provide additional federal appropriations expenditure authority to the Office of the Superintendent of Public Instruction for FY 2009.

Higher Education Coordinating Board

- 519. BUDGET REDUCTION - Funding for the Higher Education Coordinating Board (HEC Board) is reduced. The HEC Board will manage this reduction through efficiencies and savings in the coordination and planning program; there are no reductions to the financial aid and grants program. Of this reduction, \$394,000 will result from vacancy savings, primarily in positions authorized for workload increases and new initiatives such as conditional scholarship administration and the scholarship clearinghouse. Savings from contracted research and professional services account for an additional \$117,000. The remaining \$139,000 in savings will be achieved through reductions in travel, equipment, and goods and services purchases.
- 520. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 521. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 522. COLLEGE PASSPORT UNDER-EXPENDITURE - The Passport to College Promise is a new program that provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington college or university. This item adjusts first year funding to correspond to actual estimated expenditures.

University of Washington

- 523. BUDGET REDUCTION - State funding for the University of Washington (UW) is reduced by approximately 4 percent for the year. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.

Washington State University

- 525. BUDGET REDUCTION - Funding for Washington State University is reduced by approximately 3 percent for the year. The University intends to manage the reduction through a slowdown and freeze on hiring for open positions, restrictions on travel, and a reduction in academic courses through the Academic Area Program Prioritization process. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
- 526. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Eastern Washington University

527. BUDGET REDUCTION - Funding is reduced for Eastern Washington University (EWU) by approximately 5 percent for the year. Eastern intends to manage the reduction by taking measures to achieve temporary savings, such as salary and benefit savings from holding vacant positions open; limiting travel and development activities; and limiting equipment and supply purchases. If these measures do not result in the full savings, EWU will shift expenditures to institutional reserves to achieve the total state savings. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
528. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Central Washington University

529. BUDGET REDUCTION - Funding is reduced for Central Washington University (CWU) by approximately 4 percent for the year. Central will manage reductions by restricting travel and conference participation, placing a hold on planned and ongoing initiatives, and freezing positions. Of the total reduction, freezing positions will generate a little over half of the dollar savings. CWU is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
530. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
531. PSE AGREEMENT ADJUSTMENT - Funding is provided in accordance with the collective bargaining agreement between Central Washington University and the Public School Employees (PSE) bargaining unit. Funds provided in the 2008 Supplemental Budget allowed most members to receive their 2.0 percent FY 2009 general wage adjustment in July 2008, as provided for other represented employees, rather than in September. A new unit was certified by the Public Employment Relations Commission after initial fiscal estimates were complete. This funding makes the necessary adjustment to ensure that all members of the unit are treated the same.

The Evergreen State College

532. BUDGET REDUCTION - Funding for The Evergreen State College is reduced by approximately 4 percent for the year. Evergreen intends to manage reductions through measures such as spending down reserves; holding vacant positions open; limiting travel and development activities; and limiting equipment and supply purchases. The College is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
533. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Spokane Intercollegiate Research & Technology Inst

534. BUDGET REDUCTION - Funding for programs and operations at the Spokane Intercollegiate Research and Technology Institute are reduced by approximately 4 percent for the year.
535. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Western Washington University

536. BUDGET REDUCTION - Funding is reduced for Western Washington University by approximately 4 percent for the year. The University intends to manage this reduction by: utilizing \$1.0 million in institutional reserves (raised through tuition related to over-enrollment); temporary savings; and delayed hiring, travel, and development activity. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.

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Community & Technical College System

537. BUDGET REDUCTION - Funding for the state Community and Technical Colleges is reduced by approximately 3 percent for the fiscal year. The colleges intend to manage these reductions primarily through vacancy savings and reducing travel and equipment purchases. In addition, some colleges will lay off staff, beginning with employees not directly serving students. If necessary, they will next lay off student support staff, such as counselors and advisers, and lastly, faculty. The State Board and the colleges are expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
538. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State School for the Blind

539. ADMINISTRATIVE SAVINGS - Funding is reduced for the Washington State School for the Blind. The school will achieve savings by limiting travel, goods and services, and equipment expenditures.
540. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
542. WEEKEND SUPERVISION - Additional funding is provided for housing costs. When Interstate 5 was closed due to flooding, the School for the Blind was unable to transport students to their homes. The school incurred additional costs related to operating residential facilities over the weekend.

State School for the Deaf

543. ADMINISTRATIVE EFFICIENCIES - Funding is reduced for the School for the Deaf. The school will achieve savings by not filling an FTE, limiting the use of substitutes for non-instructional positions, and by limiting contracts for interpreters.
544. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
545. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
547. WEEKEND SUPERVISION - Additional funding is provided for housing costs. When Interstate 5 was closed due to flooding, the School for the Deaf was unable to transport students to their homes. The school incurred additional costs related to operating residential facilities over the weekend.

Workforce Training & Education Coordinating Board

548. BUDGET REDUCTION - Funding for the Workforce Training and Education Coordinating Board (WFB) is reduced. The WFB will manage savings through reductions in travel-related expenses, deferral of equipment replacement acquisitions, and curtailment of personal services contracts.
549. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Early Learning

550. READING ACHIEVEMENT ACCOUNT - Expenditure authority for the Reading Achievement Account is reduced due to the suspension of grants from this program. (Reading Achievement Account-Non-Appropriated)
551. ADMINISTRATIVE EFFICIENCIES - Administrative savings are achieved by holding positions open when vacancies occur and limiting personal service contracts, equipment purchases, and out-of-state travel.
552. SUSPEND TIERED REIMBURSEMENT - Savings are achieved by reducing funds that have not been obligated.

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Department of Early Learning (continued)

- 553. WA STATE HEAD START STUDY - One-time funding for Chapter 164, Laws of 2008 (SSHB 3168) is eliminated. The legislation directed the Department of Early Learning (DEL) to contract for a study of the Early Childhood Education and Assistance Program (ECEAP) as it relates to Washington State Head Start.
- 554. SUSPEND QRIS PILOTS - Funding provided to DEL to develop a quality rating and improvement system (QRIS) in Washington is reduced. A total of \$5 million was provided in the 2007-09 biennial budget to develop QRIS and to pilot the system in multiple locations. As of November 2008, the Department had expended \$2.2 million on QRIS. DEL will use \$400,000 of the remaining funds to begin testing and implementing QRIS in the pilot sites on a reduced scale in FY 2009.
- 555. CAREER AND WAGE LADDER SAVINGS - Savings are achieved by reducing funds that have not been obligated.
- 556. CHILD CARE GRANT TO COMM COLLEGES - One-time funding for child care grants to public universities and community and technical colleges is reduced to reflect underexpenditures.
- 557. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 558. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 559. CCDF STIMULUS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$8,500,000 in child care development fund (CCDF) monies in state FY 2009. The Department shall use this funding to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. (General Fund-Federal)

Washington State Arts Commission

- 560. CONTRACT AND GRANT REDUCTIONS - Funding is reduced to reflect savings achieved by elimination of four program evaluation contracts and by a reduction of grants to various programs.
- 561. VACANCY SAVINGS - Funding is reduced to reflect savings achieved by unfilled vacancies.
- 562. ADMINISTRATIVE SAVINGS - Funding is reduced to reflect savings achieved by deferral of membership payment to the National Assembly of State Arts Agencies and by reducing equipment and supplies expenditures.
- 563. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 565. FEDERAL SPENDING AUTHORITY - Additional expenditure authority is provided for unanticipated federal revenues received from the National Endowment for the Arts as a result of the American Recovery and Reinvestment Act of 2009, the federal stimulus act. Funding is for grant awards to local arts organizations. (General Fund-Federal)
- 566. REDUCE LOCAL ARTS ORG FUNDING - Funding for grant awards to local arts organizations is reduced.

Washington State Historical Society

- 567. DELAY EXHIBIT INSTALLATION - Funding is reduced to reflect savings achieved by delaying the installation of the exhibit "The West the Railroads Made" at Iron Horse State Park in South Cle Elum.
- 568. VACANCY SAVINGS - Funding is reduced to reflect savings achieved by unfilled vacancies.
- 569. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Eastern Washington State Historical Society

- 570. CLOSE CAMPBELL HOUSE - Funding is reduced to reflect savings achieved by closing the Campbell House facility in Spokane, Washington, and by reducing related staff. The Campbell House will continue to be open to school tours and other special occasions.
- 571. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Special Appropriations to the Governor

- 573. UNSPENT IMPACT FUNDS - Funding is reduced to reflect savings from unobligated funds. Chapter 176, Laws of 2004, Partial Veto (ESHB 2400), modified the Special Sex Offender Sentencing Alternative. Funding for local government impacts has been appropriated for the last three years but no claims for funding have been processed.
- 574. READING ACHIEVEMENT ACCOUNT - Funding for the Reading Achievement Account is reduced due to the suspension of grants from this program.
- 575. WATER QUALITY CAPITAL ACCT TRANSFER - The Water Quality Account transfer to Water Quality Capital Account for water quality projects and activities is reduced.
- 576. DFI ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings due to the Department of Financial Institutions (DFI) decreasing advertising and outreach expenditures for Chapter 3, Laws of 2008 (SB 6272). The provision relating to counseling services required by the legislation is not affected by this reduction.
- 578. FIRE CONTINGENCY - Supplemental funding is provided for state fire service resource mobilization costs. (General Fund-State, Disaster Response Account-State)
- 579. ELECTION ACCT/HELP AMERICA VOTE ACT - State general funds are appropriated for deposit into the Election Account to meet the 5 percent matching requirement to receive federal Help America Vote Act (HAVA) funding. This appropriation will qualify the state to receive \$4.3 million in federal HAVA funding for state and local election efforts.
- 580. CAPITOL BUILDING CONSTRUCTION ACCT - State general funds are appropriated for deposit into the Capitol Building Construction Account for purposes of state debt service payments. Timber sales, which are the primary source of revenues for this account, have decreased and are not generating sufficient revenues to cover the debt service.
- 581. CLARKE-MCNARY ACCT-FIRE SUPPRESSION - State general funds are appropriated for deposit into the Clarke-McNary Account for fire suppression purposes.
- 582. OIL SPILL PREVENTION ACCOUNT - State general funds are appropriated for deposit into the Oil Spill Prevention Account.
- 583. EXTRAORDINARY CRIMINAL JUSTICE - Funding is provided for counties that have experienced extraordinary criminal justice costs. The funding is to reimburse Franklin County (\$87,000), Skagit County (\$13,000), Yakima County (\$15,000), Spokane County (\$99,000), and King County (\$286,000).

Sundry Claims

- 584. SELF-DEFENSE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.
- 585. WILDLIFE DAMAGE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)

