

Special Appropriations

Special Appropriations (Non-Compensation Related Items)

Forest Development Account

The Department of Natural Resources is authorized to distribute excess funds totaling \$10 million from the Forest Development Account to 20 timber counties in the state. The sum represents an excess fund balance from timber sales on forest lands in which the DNR manages on each county's behalf and is distributed based on a 10-year average.

Life Sciences Discovery Fund

A total of \$4 million state general funds are appropriated into the Life Sciences Discovery Fund (LSDF) in fiscal year 2013. The LSDF is used for life sciences research.

Office of the Attorney General Legal Services

A total of \$3 million (\$972,000 General Fund-State) is provided for the Office of Financial Management to distribute to agencies for billings associated with legal services of the Office of the Attorney General.

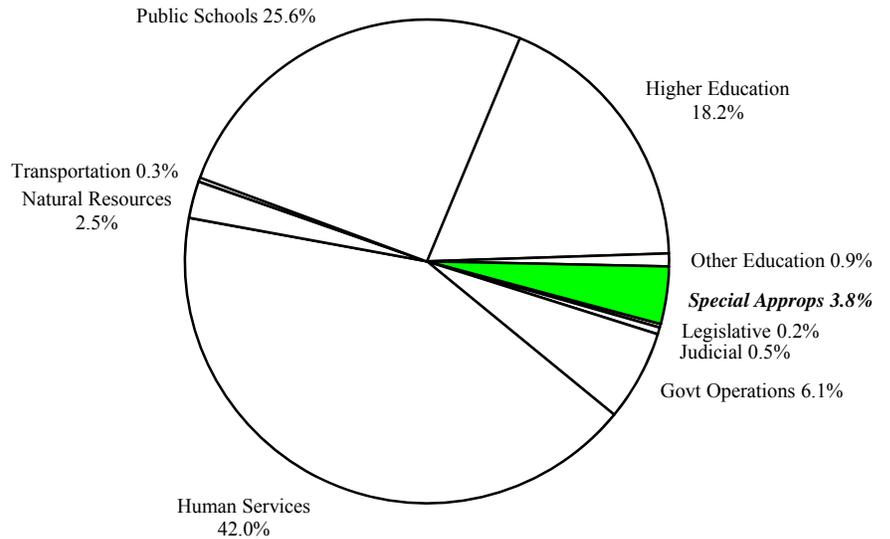
Special Appropriations (Compensation Related Items)

State Employee Health Benefits -\$32.9 Million General Fund-State Savings, \$24.6 Million Other Fund Savings.

Employee health benefit funding rates appropriated from agency budgets for contribution to the Public Employees' Benefits Board (PEBB) are reduced from \$850 to \$800 per eligible employee per month for fiscal year 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) more than fully funded at the end of the 2011-13 biennium.

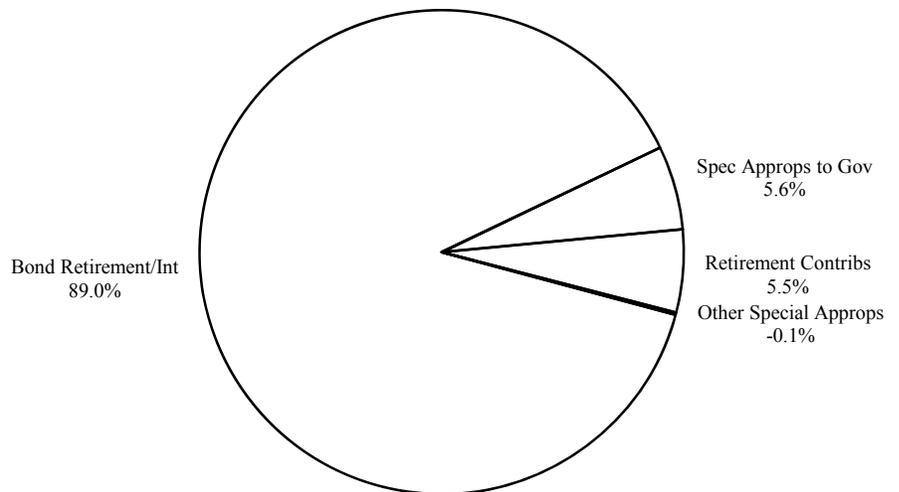
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)**

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
<i>Special Appropriations</i>	<i>2,333,705</i>
Statewide Total	60,952,973



Washington State

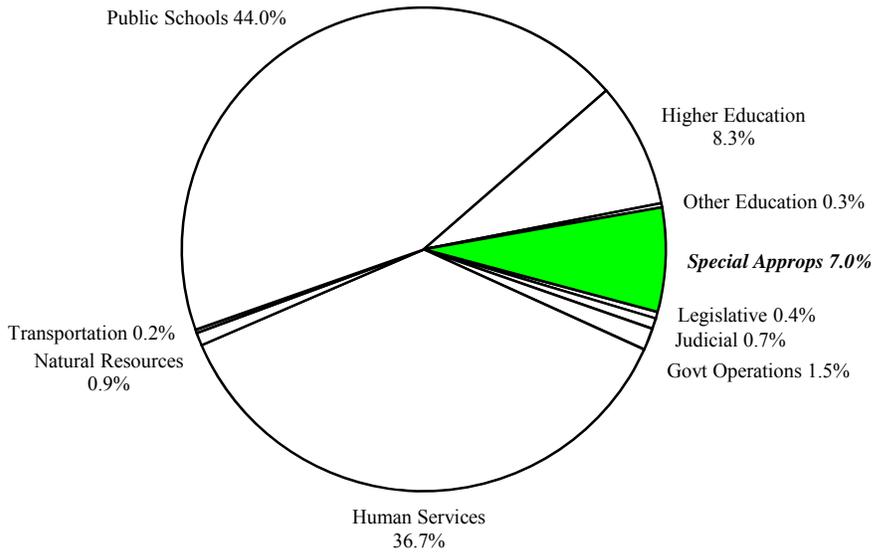
Bond Retire/Int	2,076,825
Spec Approps to Gov	130,972
Retirement Contributions	129,476
Other Special Approps	-3,568
<i>Special Appropriations</i>	<i>2,333,705</i>



Special Appropriations

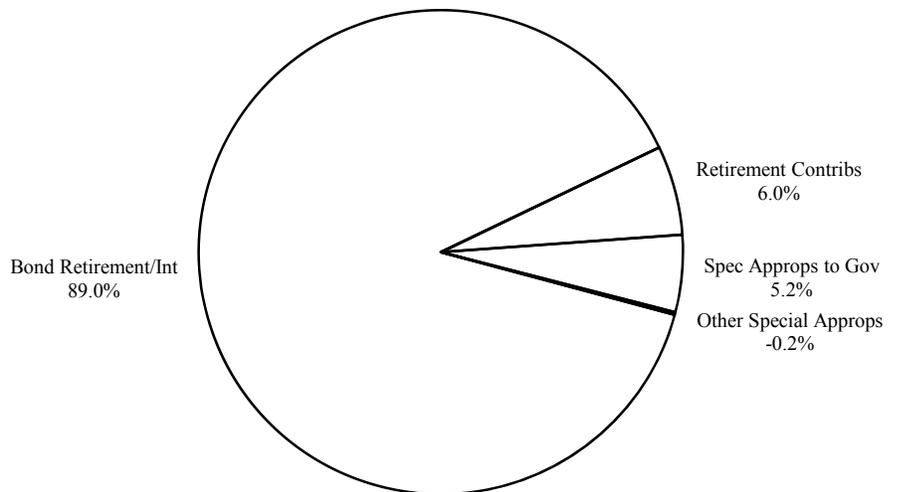
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
<i>Special Appropriations</i>	<i>2,159,026</i>
Statewide Total	31,024,211



Washington State

Bond Retire/Int	1,921,678
Retirement Contributions	129,476
Spec Approps to Gov	111,444
Other Special Approps	-3,572
<i>Special Appropriations</i>	<i>2,159,026</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,966,521	154,293	2,120,814
Total Maintenance Changes	-45,763	854	-44,909
Policy Changes - Other			
1. Adjustment for New Bond Issuance	920	0	920
Policy -- Other Total	920	0	920
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2011-13 Revised Appropriations	1,921,678	155,147	2,076,825
Fiscal Year 2012 Total	940,400	77,962	1,018,362
Fiscal Year 2013 Total	981,278	77,185	1,058,463

Comments:

- Adjustment for New Bond Issuance** - Funding is provided for the increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	98,007	7,500	105,507
Total Maintenance Changes	42,717	23,669	66,386
Policy Changes - Early Action Savings			
1. Central Service Agency Charges	-5,642	-7,537	-13,179
2. Self Insurance Premium	-10,948	-4,176	-15,124
3. Personnel Services Rate Reduction	-9,537	-8,352	-17,889
4. Procurement Rate Reduction	-1,186	-748	-1,934
Policy Changes - Early Action Savings	-27,313	-20,813	-48,126
Policy Changes - Other			
5. FDA Excess Fund Distribution	0	10,000	10,000
6. Attorney General Reduction	972	2,028	3,000
7. Self Insurance Premium	-7,500	-2,856	-10,356
8. Criminal Justice Costs	511	0	511
9. Information Technology	-5,000	0	-5,000
10. Life Sciences Discovery	4,000	0	4,000
11. Income and Tax Burden Study	50	0	50
12. Governor Veto	5,000	0	5,000
Policy -- Other Total	-1,967	9,172	7,205
2011-13 Revised Appropriations	111,444	19,528	130,972
Fiscal Year 2012 Total	61,284	14,426	75,710
Fiscal Year 2013 Total	50,160	5,102	55,262

Comments:

1. **Central Service Agency Charges** - Agency funding for central service billings and related charges to client agencies for legal services, audits, and records management are reduced. Agencies will control costs and make fewer requests for service. (Various Funds)
2. **Self Insurance Premium** - During the 2011-13 biennium, charges to agencies for self-insurance premiums are reduced. (Various Funds)
3. **Personnel Services Rate Reduction** - Funding is reduced in agency budgets for expenditures related to personnel services such as recruitment, compensation, and classification. (Various Funds)
4. **Procurement Rate Reduction** - Funding is reduced in agencies for the procurement of goods and services. (Various Funds)
5. **FDA Excess Fund Distribution** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)
6. **Attorney General Reduction** - Funding is provided for distribution by the Office of Financial Management to agencies for billings associated with legal services provided the Attorney General's Office. (Other Funds)
7. **Self Insurance Premium** - Funding is adjusted to reflect reduction in self-insurance premium charges to agencies. (Various Funds)
8. **Criminal Justice Costs** - Funding is provided for the Office of Financial Management to distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.
9. **Information Technology** - Funding is reduced to reflect technology savings as identified by the the state Chief Information Officer (CIO), in collaboration with agency directors, and implemented by agencies. The state CIO will assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery. This item was vetoed (please see Governor Veto item below).
10. **Life Sciences Discovery** - State funds are appropriated into the Life Sciences Discovery Fund in FY 2013.
11. **Income and Tax Burden Study** - The Office of Financial Management is required to conduct a study on incomes and tax burdens in Washington. The study will include estimates of income, wealth, and tax burdens by decile and will show changes over time.
12. **Governor Veto** - The Governor vetoed Section 714 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which directed the state Chief Information Officer (CIO), in collaboration with agency directors, to identify agency savings related to information technology.

Sundry Claims

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	0	0
Policy Changes - Other			
1. Sundry Claims	278	0	278
Policy -- Other Total	278	0	278
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2011-13 Revised Appropriations	278	0	278
Fiscal Year 2012 Total	278	0	278

Comments:

- Sundry Claims** - On the recommendation of the Division of Risk Management at the Department of Enterprise Services, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

Agency OTH

Other Legislation

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	-3,850	0	-3,850
Policy Changes - Other			
1. Grass Seed Account - SSB 6581	0	4	4
Policy -- Other Total	0	4	4
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2011-13 Revised Appropriations	-3,850	4	-3,846
Fiscal Year 2012 Total	-1,500	0	-1,500
Fiscal Year 2013 Total	-2,350	4	-2,346

Comments:

- Grass Seed Account - SSB 6581** - In accordance with Chapter 198, Laws of 2012 (SSB 6581), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission. (Special Grass Seed Burning Research Account)