

Summary of 2011 Early Action Items*
(HB 1086)

(Near General Fund-State, Dollars in Millions)

	<u>Passed Hse</u>	<u>Passed Sen</u>	<u>Conf. Report</u>
Net Expenditure Reduction (See Attached Detail)	221.8	254.6	242.2
Fund Transfers (See Attached List)			
Recapture GFS Reversions From FY 2010	83.4	83.4	83.4
Account Shortfalls & Other Adjustments	(18.2)	(18.2)	(18.2)
Various Fund Transfers**	58.6	57.0	60.0
Total Early Action Items	345.6	376.9	367.4

*Note: These actions are in addition to those included in HB 3225 (Special Session Budget Bill).

2009-11 Revised Omnibus Operating Budget (ESHB 1086 Conf. Rept.)

Near General Fund - State

(Dollars in Thousands)

	Passed Hse	Passed Senate	Conference Report
K-12 Education			
K-4 Class Size	-42,088	-25,400	-25,400
Safety Net Adjustment	-23,533	-24,757	-24,757
Food Service Funding	-3,000	-3,000	-3,000
Eliminate Summer Voc Skill Ctrs Pro	-1,785	-1,785	-1,785
Schl For Blind/Child Deaf Hrng Loss	-1,028	-1,028	-1,028
Other	<u>-2,276</u>	<u>-2,646</u>	<u>-2,646</u>
K-12 Education Total	-73,710	-58,616	-58,616
Higher Education			
State Funded Research	-4,000	0	0
Workforce Emp. & Training (ESD)	-318	-318	-318
Eliminate HECB	0	-909	0
Tuition Transfer for Financial Aid	0	-25,385	0
Use Local Funds For Financial Aid	0	0	-25,385
Other	<u>-632</u>	<u>-632</u>	<u>-632</u>
Higher Education Total	-4,950	-27,244	-26,335
Early Learning			
Seasonal Child Care Admin	-356	-356	-356
Career & Wage Ladder	0	-750	-750
Other	<u>-800</u>	<u>-1,166</u>	<u>-800</u>
Early Learning Total	-1,156	-2,272	-1,906
Corrections and Other Criminal Justice			
WSP Savings	-2,767	-2,767	-2,767
Minimum Release for Low Risk Youth	-2,052	-2,052	-2,052
SCC Staffing	-1,423	-1,423	-1,423
JRA Parole Services	-1,374	-1,062	-1,374
JRA Funding to Juvenile Courts	-1,265	-1,265	-1,265
Policy Legislation	-303	-303	-303
Merge SGC & ISRB into DOC	0	-502	0
Use Liquor Profits for Training	0	-6,000	0
Other	<u>-3,091</u>	<u>-2,782</u>	<u>-3,091</u>
Corrections and Other Criminal Justice Total	-12,275	-18,156	-12,275
Health Care			
Basic Health Plan Changes	-19,583	-10,284	-9,358
HIV Program	-5,200	-5,200	-5,200
DSH Related Items	-4,550	-4,550	-4,550
Other DOH Savings	-3,964	-3,964	-3,964

2009-11 Revised Omnibus Operating Budget (ESHB 1086 Conf. Rept.)

Near General Fund - State

(Dollars in Thousands)

	Passed Hse	Pssed Senate	Conference Report
Medicare Part D Copayments	-3,449	-4,449	-4,449
Maternity Support Services Program	-2,242	-2,242	-2,242
School Based Medicaid Elimination	-2,149	-2,149	-2,149
Local Public Health Funding	-1,697	-1,697	-1,697
Interpreter Services Items	-1,495	0	0
Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	-1,400	-1,400
Vision/Hearing Hardware	-925	-925	-925
Elim. Podiatric Physician Svcs	-433	-433	-433
Community Clinics/FQHCs	-340	-340	-340
Family Planning Grants	-140	-140	-140
Children's Health Program	0	-813	-346
Increased Federal Match	0	0	-4,113
Maintain Basic Health Plan (Use Life Science)	0	-6,000	-6,000
Other	<u>-4</u>	<u>-4</u>	<u>-4</u>
Health Care Total	-47,571	-44,590	-47,310
 Long Term Care, DD, and Mental Health			
Reduce Personal Care Hours	-19,283	-19,283	-19,283
RSN Non-Medicaid Funding	-12,600	-12,600	-12,600
Other LTC & DD Savings	-7,894	-7,751	-8,101
Nursing Home Rates	-7,118	-7,118	-7,118
Mandatory Training	-4,230	-3,308	-3,732
DD Individual & Family Service	-4,029	-4,029	-4,029
Other Mental Health Savings	-3,104	-2,729	-2,729
Close Western State Hospital Ward	-2,488	-2,488	-2,488
DD Employment and Day Rate	-2,406	-2,406	-2,406
Reduce WSH Staff Costs	-2,015	-2,015	-2,015
Reduce RHC Staff & Service	-1,957	-1,957	-1,957
Senior Citizens Services Act	-1,742	-1,742	-1,742
Boarding Home Rates	-1,243	-1,243	-1,243
Adult Day Health Services	-1,224	0	0
DD State Employment and Day	-556	-556	-556
Increased Federal Match	0	0	-568
RHC Transition/Community Alternativ	<u>104</u>	<u>104</u>	<u>104</u>
Long Term Care, DD, and Mental Health Total	-71,785	-69,121	-70,463
 Other Human Services			
Federal SNAP Bonus	-6,000	-6,000	-6,000
State Only Food Assistance Program	-4,805	-4,805	-4,805
DL & ADATSA-Impl Fed Waiver 1115	-3,650	-3,650	-3,650
Behavioral Rehabilitative Services	-2,456	-2,456	-2,456
Other Children & Family Svgs	-2,107	-2,581	-2,264

2009-11 Revised Omnibus Operating Budget (ESHB 1086 Conf. Rept.)

Near General Fund - State

(Dollars in Thousands)

	Passed Hse	Pssed Senate	Conference Report
Naturalization Program Changes	-1,592	-1,592	-1,092
Refugee Employment Services	-1,500	-1,500	-1,500
Reduce Chemical Dependency Services	-1,496	-1,496	-1,496
Reduce FFH Private Agency SVC Fees	-1,344	-1,344	-1,344
Use Federal Crime Victims' Funds	-1,216	-1,216	-1,216
FPC & Council on Children & Fam	-627	-627	-627
Call Center Fund Transfer	0	0	-2,500
Disability Lifeline Cash Grant Changes	0	-18,539	-7,925
DSHS Management Reduction	0	-1,728	-1,728
Other	<u>-4,918</u>	<u>-4,918</u>	<u>-4,918</u>
Other Human Services Total	-31,711	-52,452	-43,521
Natural Resources			
Other	<u>-1,058</u>	<u>-714</u>	<u>-714</u>
Natural Resources Total	-1,058	-714	-714
Increases			
Other Increases	614	614	614
Moore, et al. v. HCA	864	864	864
Forest Fire Supression	3,961	3,961	3,961
K-12 Contingency Loans to Districts	5,000	2,500	2,500
Shift IT Savings to Fund Transfers	5,159	5,159	5,159
Special Commitment Hearings	6,664	6,664	6,664
Other Fund Shortfalls (Net)	18,701	18,701	18,701
Other	<u>375</u>	<u>538</u>	<u>538</u>
Increases Total	41,338	39,001	39,001
All Other			
Dept of Revenue Savings	-4,721	-4,721	-4,721
Dept of Commerce Savings	-4,553	-4,619	-3,738
Becca/Truancy Program	-3,140	0	-500
K-20 Telecommunications Network	-1,000	-1,000	-1,000
Delay/Suspend WFTC Program	-896	-896	-896
Agency Public Relations Reduction	0	-1,000	-1,000
Employee Compensation Reduction	0	-3,425	-3,425
Reform Employee Dual Language Pay	0	-250	-250
Other	<u>-4,567</u>	<u>-4,515</u>	<u>-4,515</u>
All Other Total	-18,877	-20,426	-20,045
Grand Total	-221,755	-254,590	-242,184

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Legislative						
Joint Legislative Audit & Review Committee						
<i>Policy Items</i>						
1. 6.287% Reduction	-198	-198	-198	-198	-198	-198
Joint Legislative Systems Committee						
<i>Policy Items</i>						
2. 6.3 Percent Reduction	-535	-535	-535	-535	-535	-535
Statute Law Committee						
<i>Policy Items</i>						
3. Reductions/Efficiency Measures	-306	-306	-306	-306	-306	-306
Redistricting Commission						
<i>Policy Items</i>						
4. Restoration of redistricting costs	0	0	53	53	53	53
Total Legislative	<u>-1,039</u>	<u>-1,039</u>	<u>-986</u>	<u>-986</u>	<u>-986</u>	<u>-986</u>
Judicial						
Commission on Judicial Conduct						
<i>Policy Items</i>						
5. Agency Reduction	-52	-52	0	0	0	0
Administrative Office of the Courts						
<i>Policy Items</i>						
6. Suspend Becca/Truancy Program	-3,140	-3,140	0	0	0	0
7. Reduce Becca/Truancy Pgm	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-500</u>	<u>-500</u>
Total	-3,140	-3,140	0	0	-500	-500
Total Judicial	<u>-3,192</u>	<u>-3,192</u>	<u>0</u>	<u>0</u>	<u>-500</u>	<u>-500</u>

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Governmental Operations						
Public Disclosure Commission						
<i>Policy Items</i>						
8. Reduction in Staffing	-243	-243	-243	-243	-243	-243
Office of the Secretary of State						
<i>Policy Items</i>						
9. Help America Vote Act - State Match	0	0	77	77	77	77
Governor's Office of Indian Affairs						
<i>Policy Items</i>						
10. Staff Vacancy, Salary Adjustment	-29	-29	-29	-29	-29	-29
Comm on Asian-Pacific-American Affairs						
<i>Policy Items</i>						
11. Goods and Services Reduction	-15	-15	-15	-15	-15	-15
Office of the State Auditor						
<i>Policy Items</i>						
12. Reduce School Audit Funds	-79	-79	-79	-79	-79	-79
Commission on Salaries for Elected Officials						
<i>Policy Items</i>						
13. Travel and Training Reduction	-13	-13	-13	-13	-13	-13
Office of the Attorney General						
<i>Policy Items</i>						
14. New DSHS SVP Litigation	0	3,332	0	3,332	0	3,332
15. Building Code Council Lawsuit	0	282	0	282	0	282
Total	0	3,614	0	3,614	0	3,614
Caseload Forecast Council						
<i>Policy Items</i>						
16. Staff Vacancies	-82	-82	-82	-82	-82	-82

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Department of Commerce						
<i>Policy Items</i>						
17. Reduce Homeless Housing Assistance	0	-1,000	0	-1,000	0	-1,000
18. Admin Services ATB Reduction	-208	-208	-208	-208	-208	-208
19. BSA/Operations	-481	-481	-1,771	-1,771	-843	-843
20. BSA/Domestic Contract Pass-Thru	-4	-4	-4	-4	-4	-4
21. BSA/Other Pass-Thru	-74	-74	-74	-74	-74	-74
22. BSA/Microenterprise Development	-21	-21	-21	-21	-21	-21
23. BSA/Washington Technology Center	-262	-262	-131	-131	-262	-262
24. BSA/Other Pass-Thru/Global Hlth Tch	-600	-600	-107	-107	-250	-250
25. BSA/Other Pass-Thru/PNW Econ Reg	-15	-15	-5	-5	-15	-15
26. BSA/ADO Grants	-355	-355	-200	-200	-278	-278
27. BSA/Domestic Contracts/Export Finc	-11	-11	-11	-11	-11	-11
28. BSA/Other Pass-Thru History Link	-5	-5	0	0	-5	-5
29. BSA/IPZ Economic Develop Pgm	-13	-13	-13	-13	-13	-13
30. BSA/Other Pass-Thru NW Ag Business	-121	-121	-40	-40	-81	-81
31. BSA/Tourism Development	-554	-1,409	-274	-1,129	0	-795
32. CSHD/Advocacy & Policy	-35	-35	-35	-35	-35	-35
33. CSHD/Victim Witness	-153	-153	-153	-153	-153	-153
34. CSHD/Crime Victims Service Centers	-120	-120	-120	-120	-120	-120
35. CSHD/Community Svcs Block Grant	-17	-17	-17	-17	-17	-17
36. CSHD/LTC Ombudsman Pgm	-75	-75	-75	-75	-75	-75
37. CSHD/Retired & Senior Volunteer Pgm	-32	-32	-32	-32	-32	-32
38. CSHD/Family Prosperity Act	-44	-44	-44	-44	-44	-44
39. CSHD/new Americans Program	-30	-30	-30	-30	-30	-30
40. CSHD/Community Mobilization	-94	-94	-94	-94	-94	-94
41. CSHD/Multi-Jurisdctn Drug Task Frce	-123	-123	-123	-123	-123	-123
42. CSHD/Dispute Resolution	-53	-53	-53	-53	-53	-53
43. CSHD/Administration	-188	-188	-188	-188	-188	-188
44. CSHD/Community Develop Pgm	-2	-2	-2	-2	-2	-2
45. CSHD/ ARRA Sustainable Energy	0	813	0	813	0	813
46. CSHD/Weatherization Pilot	0	2,760	0	2,760	0	2,760
47. CSHD/Comprehensive Offender Mgmt	0	0	0	0	0	60
48. IPPD/Legislative Liaison	-8	-8	-8	-8	-8	-8

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
49. IPPD/Energy Policy	-76	-76	-76	-76	-76	-76
50. IPPD/Local Govt Fiscal Note Pgm	-29	-29	-29	-29	-29	-29
51. IPPD/Rural Development	-38	-38	-38	-38	-38	-38
52. IPPD/WA Economic Develop Comm Adm	-110	-110	0	0	0	0
53. IPPD/Innovation Research Teams	-190	-190	-95	-95	-105	-105
54. IPPD/Evergreen Jobs Initiative	-6	-6	-6	-6	-6	-6
55. IPPD/Other Operating	-20	-20	-156	-156	-59	-59
56. IPPD/Energy Efficiency in WA Ag	0	0	0	0	0	50
57. IPPD/Energy Code Adoption	0	0	0	0	0	350
58. LGI/Growth Management Admin	-70	-70	-70	-70	-70	-70
59. LGI/Growth Management Grants	-240	-240	-240	-240	-240	-240
60. LGI/Community & Financial Svcs	-61	-61	-61	-61	-61	-61
61. LGI/Portfolio Management	-4	-4	-4	-4	-4	-4
62. LGI/Marine Container Ports	-11	-11	-11	-11	-11	-11
Total	-4,553	-2,835	-4,619	-2,901	-3,738	-1,500
Economic & Revenue Forecast Council						
<i>Policy Items</i>						
63. Reduced Goods, Services, Purchases	-49	-49	-49	-49	-49	-49
Office of Administrative Hearings						
<i>Policy Items</i>						
64. UI Case Management System Authority	0	490	0	490	0	490
Washington State Commission on Hispanic Affairs						
<i>Policy Items</i>						
65. Goods, Services, Travel Reduction	-28	-28	-28	-28	-28	-28
WA State Comm on African-American Affairs						
<i>Policy Items</i>						
66. Travel and Services Reduction	-26	-26	-26	-26	-26	-26
Department of Revenue						
<i>Policy Items</i>						
67. Savings and Revenue Collections *	-2,740	-2,740	-2,740	-2,740	-2,740	-2,740

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
68. Reduce County Advisory Appraisals	-257	-257	-257	-257	-257	-257
69. Appeals Efficiencies	-264	-264	-264	-264	-264	-264
70. Quarterly Accounts to E-file/E-pay	-97	-97	-97	-97	-97	-97
71. Reduce Policy Research Services	-566	-566	-566	-566	-566	-566
72. Suspending the WFTC Program	-896	-896	-896	-896	-896	-896
73. Tax Administration Activities	-797	-797	-797	-797	-797	-797
Total	-5,617	-5,617	-5,617	-5,617	-5,617	-5,617
Board of Tax Appeals						
<i>Policy Items</i>						
74. Salary, Svcs, and Travel Reduction	-145	-145	-145	-145	-145	-145
75. Retirement Buyout Costs	22	22	22	22	22	22
Total	-123	-123	-123	-123	-123	-123
Department of General Administration						
<i>Policy Items</i>						
76. Administrative Reductions	-187	-187	-187	-187	-187	-187
77. Reduce Public and Historic Program	0	-94	0	-94	0	-94
78. Reduce On Campus Property Rent	0	-226	0	-226	0	-226
79. Reduce Parking Services	0	-7	0	-7	0	-7
80. Reduce Off Campus Property Rent	0	-42	0	-42	0	-42
81. Reduce Rent Outside Thurston County	0	-43	0	-43	0	-43
82. Reduce Reimbursable Rates	0	-80	0	-80	0	-80
83. Reduce Procurement Service Rates	0	-39	0	-39	0	-39
84. Reduce Surplus Warehouses & Service	0	-98	0	-98	0	-98
85. Reduce Real Estate Services	0	-31	0	-31	0	-31
86. Reduce Capital Project Management	0	-16	0	-16	0	-16
87. Building Code Council Litigation	0	282	0	282	0	282
88. Reduce Services to the Legislature	-249	-249	-249	-249	-249	-249
Total	-436	-830	-436	-830	-436	-830
Department of Information Services						
<i>Policy Items</i>						
89. Reduce Justice Information Network	-68	-68	-68	-68	-68	-68

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Washington State Liquor Control Board						
<i>Policy Items</i>						
90. Mall Stores & New Years Adjustment	0	-377	0	-377	0	-377
91. Reinstate Funding for Board Members	0	360	0	360	0	360
Total	0	-17	0	-17	0	-17
Military Department						
<i>Policy Items</i>						
92. Administrative Reductions	-418	-418	-418	-418	-418	-418
93. Reduce Educ Support & Oth Services	-558	-558	-558	-558	-558	-558
Total	-976	-976	-976	-976	-976	-976
Public Employment Relations Commission						
<i>Policy Items</i>						
94. Vacancy and Mileage Savings	-290	-290	-290	-290	-290	-290
Department of Archaeology & Historic Preservation						
<i>Policy Items</i>						
95. Administrative Reduction	-152	-152	-152	-152	-152	-152
State Convention and Trade Center						
<i>Policy Items</i>						
96. Remove Excess Expenditure Authority	0	-50,000	0	-50,000	0	-50,000
Total Governmental Operations	-12,779	-57,368	-12,768	-57,357	-11,887	-55,956
DSHS						
Children and Family Services						
<i>Policy Items</i>						
97. Administrative and Staff Reductions	0	-1,968	0	-1,968	0	-1,968
98. Reduce Street Youth Services	0	-56	0	-56	0	-56
99. Reduce Crisis Residential Centers	0	-959	0	-959	0	-959

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
100. Crisis Residential Center Rate	0	-182	0	0	0	0
101. Reduce Secured Crisis Res Cntrs	-42	-200	0	0	-42	-200
102. Reduce Hope Beds	0	-404	0	-404	0	-404
103. Reduce Regional Administration	-33	-68	-33	-68	-33	-68
104. Ancillary Funding	-695	-695	-695	-695	-695	-695
105. Assessment Programs	-276	-276	-276	-276	-276	-276
106. Reduce FFH Private Agency SVC Fees	-1,344	-1,600	-1,344	-1,600	-1,344	-1,600
107. Leverage Funding for Education Coor	-182	0	-182	0	-182	0
108. Behavioral Rehabilitative Services	-2,456	-4,172	-2,456	-4,172	-2,456	-4,172
109. Eliminate Continuum of Care Program	-56	-56	0	0	0	0
110. Reduce Domestic Violence Funding	0	-77	0	0	0	0
111. Reduce Transportation	0	0	-459	-613	-100	-125
112. Non-Facility Foster Parent Support	-23	-33	-23	-33	-23	-33
113. Intervention Services	-800	-800	-800	-800	-800	-800
114. Reunification Pilot	0	0	-70	-70	-70	-70
115. Improving Promising Practice	0	0	-43	-43	-43	-43
Total	-5,907	-11,546	-6,381	-11,757	-6,064	-11,469
Juvenile Rehabilitation						
<i>Policy Items</i>						
116. Reduce Juvenile Court Funding	-1,265	-1,265	-1,265	-1,265	-1,265	-1,265
117. Reduce JRA Regional Services	-541	-541	-541	-541	-541	-541
118. Minimum Release for Low Risk Youth	-2,052	-2,052	-2,052	-2,052	-2,052	-2,052
119. Delay Group Home Openings	-400	-400	-400	-400	-400	-400
120. HQ Administrative Reduction	-295	-295	-295	-295	-295	-295
121. Reduce Parole Services	-1,374	-1,374	-1,062	-1,062	-1,374	-1,374
Total	-5,927	-5,927	-5,615	-5,615	-5,927	-5,927
Mental Health						
<i>Policy Items</i>						
122. Administrative Reduction	-236	-236	-236	-236	-236	-236
123. Reduce Spokane Acute Care Proviso	-375	-375	0	0	0	0
124. Close Western State Hospital Ward	-2,488	-2,488	-2,488	-2,488	-2,488	-2,488
125. Reduce ESH Staff Costs	-250	-626	-250	-626	-250	-626

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
126. Reduce ORCSP	-350	-350	-350	-350	-350	-350
127. Increased Federal Match	0	0	0	0	-568	0
128. Reduce WSH Staff Costs	-2,015	-3,452	-2,015	-3,452	-2,015	-3,452
129. Capture Program Savings	-49	-49	-49	-49	-49	-49
130. Reduce CSS Operating Cost	-316	-316	-316	-316	-316	-316
131. Reduce RSN Non-Medicaid Funding	-12,600	-12,600	-12,600	-12,600	-12,600	-12,600
132. Reduce Child Study Center Admin	-347	-505	-347	-505	-347	-505
133. Reduce WIMHRT Technical Assistance	-277	0	-277	0	-277	0
134. Reduce Proviso Funding	-36	-36	-36	-36	-36	-36
135. Proviso: PACT Services	-286	-286	-286	-286	-286	-286
136. Proviso: PALS Services	-409	-409	-409	-409	-409	-409
137. Proviso: ECS Services	-47	-47	-47	-47	-47	-47
138. Proviso: Lakewood Partnership	-18	-18	-18	-18	-18	-18
139. Proviso: Psyc Security Review Panel	-13	-13	-13	-13	-13	-13
140. Proviso: Children's MH Pilots	-95	-95	-95	-95	-95	-95
Total	-20,207	-21,901	-19,832	-21,526	-20,400	-21,526

Developmental Disabilities

Policy Items

141. Money follows the person grant	0	540	0	540	0	540
142. RHC Transition/Community Alternativ	104	694	104	694	104	694
143. Reduce Regional Administration	-24	-55	-24	-55	-24	-55
144. Mandatory Training	0	0	0	0	-1,368	-2,531
145. Reduce RHC Staff & Service	-1,957	-5,177	-1,957	-5,177	-1,957	-5,177
146. Reduce SOLA Costs	-32	-76	-32	-76	-32	-76
147. Reduce Professional Services	-278	-679	-278	-679	-278	-679
148. Reduce Mental Health Training	-40	-60	-40	-60	-40	-60
149. Capture Voluntary Placement Savings	-200	-200	-200	-200	-200	-200
150. Reduce State Employment and Day	-556	-556	-556	-556	-556	-556
151. Reduce CIIBS Placements	-206	-488	-413	-996	-413	-996
152. Suspend Individual & Family Service	-4,029	-4,029	-4,029	-4,029	-4,029	-4,029
153. Reduce Employment and Day Rate	-2,406	-4,723	-2,406	-4,723	-2,406	-4,723
154. Reduce Child Develop Services	-200	-200	-200	-200	-200	-200
155. Reduce Central Office Costs	-28	-66	-28	-66	-28	-66
156. Reduce Field Staff & Services	-1,996	-3,326	-1,996	-3,326	-1,996	-3,326

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
157. Reduce Personal Care Hours	-4,331	-10,188	-4,331	-10,188	-4,331	-10,188
158. Parent to Parent Program	75	75	75	75	75	75
159. Reduce Boarding Home Rates	-19	-42	-19	-42	-19	-42
160. Delay Mandatory Training	-1,550	-2,952	-1,550	-2,952	0	0
161. Reduce Proviso Funding	-89	-89	-89	-89	-89	-89
Total	-17,762	-31,597	-17,969	-32,105	-17,787	-31,684
Long-Term Care						
<i>Policy Items</i>						
162. Reduce NH Acuity Rate	-1,769	-3,187	-1,769	-3,187	-1,769	-3,187
163. Reduce NH Financing Rate	-1,986	-4,458	-1,986	-4,458	-1,986	-4,458
164. Reduce Regional Administration	-31	-72	-31	-72	-31	-72
165. NH Rates- Cap Operations Component	-2,000	-5,100	-2,000	-5,100	-2,000	-5,100
166. Reduce Volunteer Services Program	-118	-118	-118	-118	-118	-118
167. Reduce AAA Case Manager Unit Rate	-458	-915	-458	-915	-458	-915
168. Capture Field Staff Vacancy Savings	-1,278	-2,438	-1,278	-2,438	-1,278	-2,438
169. Reduce Senior Citizens Services Act	-1,742	-1,742	-1,742	-1,742	-1,742	-1,742
170. Revise Phase-in for NH Discharge	-1,988	-4,575	-1,988	-4,575	-1,988	-4,575
171. Mandatory Training	0	0	0	0	-2,364	-4,376
172. 2% min occpncy increase Small & ECP	-32	-72	-32	-72	-32	-72
173. 5% min occpncy inc from 2010_Large	-545	-1,225	-545	-1,225	-545	-1,225
174. Lower Direct Care Lid by 2%	-200	-449	-200	-449	-200	-449
175. Lower Support Service Lid by 2%	-86	-193	-86	-193	-86	-193
176. Reduce Personal Care Hours	-14,952	-35,172	-14,952	-35,172	-14,952	-35,172
177. Adult Day Health Services	-1,224	-2,819	0	0	0	0
178. AEM Adult Fam Home Placements	-350	-350	0	0	-350	-350
179. Eliminate NH Variable Return	-500	-1,100	-500	-1,100	-500	-1,100
180. Reduce Boarding Home Rates	-1,243	-2,793	-1,243	-2,793	-1,243	-2,793
181. Delay Mandatory Training	-2,680	-4,149	-1,758	-3,227	0	0
182. Reduce Proviso Funding	-559	-559	-559	-559	-559	-559
Total	-33,741	-71,486	-31,245	-67,395	-32,201	-68,894
Economic Services Administration						
<i>Policy Items</i>						
183. Administrative and Staff Reductions	-1,103	-2,167	-1,103	-2,167	-1,103	-2,167

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
184. Earn Federal Bonus	-6,000	0	-6,000	0	-6,000	0
185. Reduce Regional Administration	-24	-48	-24	-48	-24	-48
186. Child Support Pass Through	-119	-360	-119	-360	-119	-360
187. Refugee Employment Services	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
188. Food Assistance Program	-4,805	-4,805	-4,805	-4,805	-4,805	-4,805
189. Naturalization Program	0	0	0	0	-1,092	-1,092
190. Eliminate Naturalization Program	-1,592	-1,592	-1,592	-1,592	0	0
191. Reduce Disability Lifeline Grant	0	0	0	0	-7,925	-7,925
192. Disability Lifeline Care Services	0	0	-18,539	-18,539	0	0
193. Call Center Fund Transfer	0	0	0	0	-2,500	0
Total	-15,143	-10,472	-33,682	-29,011	-25,068	-17,897
Alcohol and Substance Abuse						
<i>Policy Items</i>						
194. Reduce Chemical Dependency Services	-1,496	-1,508	-1,496	-1,508	-1,496	-1,508
195. Reduce Administrative Staff	-120	-188	-120	-188	-120	-188
196. Reduce Regional Administration	-27	-41	-27	-41	-27	-41
197. DL & ADATSA-Impl Fed Waiver 1115	-3,650	0	-3,650	0	-3,650	0
198. Reduce Tribal Administrative Costs	-21	-21	-21	-21	-21	-21
Total	-5,314	-1,758	-5,314	-1,758	-5,314	-1,758
Medical Assistance Payments						
<i>Policy Items</i>						
199. Basic Health Plan Children	0	0	0	0	504	1,034
200. Freeze New CHP Enrollments	0	0	-244	-271	0	0
201. Reduce CHP Income Eligibility	0	0	-569	-569	-346	-346
202. Elim Medical Interpreter Services	-1,695	-4,826	0	0	0	0
203. Eliminate Podiatric Physician Reimb	-433	-975	-433	-975	-433	-975
204. Reduce Maternity Support Srvcs Prog	-2,242	-5,016	-2,242	-5,016	-2,242	-5,016
205. Reimbursement of School-based srvcs	-2,149	-5,029	-2,149	-5,029	-2,149	-5,029
206. Interpretation Technology Pilots	200	569	0	0	0	0
207. Medicare Part D Copayments	-3,449	-3,449	-4,449	-4,449	-4,449	-4,449
208. FQHC Alternative Payment Method	5,000	12,191	5,000	12,191	5,000	12,191
209. Suspend Non-Rural DSH Payments	-4,089	-8,178	-4,089	-8,178	-4,089	-8,178

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
210. Federal Cancer & Dialysis Match	0	0	0	0	-4,113	0
211. Suspend Hearing Hardware	-617	-1,436	-617	-1,436	-617	-1,436
212. Suspend Vision Hardware	-308	-712	-308	-712	-308	-712
213. Suspend Small Rural DSH Payments	-461	-922	-461	-922	-461	-922
214. Medicaid Airlift Services	0	2,870	0	2,870	0	2,870
215. Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	-3,162	-1,400	-3,162	-1,400	-3,162
216. Children's Coverage Toll-Free Line	0	0	33	94	33	94
Total	-11,643	-18,075	-11,928	-15,564	-15,070	-14,036
Vocational Rehabilitation						
<i>Policy Items</i>						
217. Deaf-Blind Service Center	0	80	0	80	0	80
218. Basic Support Grant Reduction	-602	-602	-602	-602	-602	-602
Total	-602	-522	-602	-522	-602	-522
Administration and Supporting Services						
<i>Policy Items</i>						
219. Restore CCF Funding Reduction	300	300	300	300	300	300
220. Reduce Family Policy Council	-514	-191	-514	-191	-514	-191
221. Council on Children and Families	-113	-113	-113	-113	-113	-113
222. Administrative and Staff Reductions	-1,094	-1,094	-1,094	-1,094	-1,094	-1,094
Total	-1,421	-1,098	-1,421	-1,098	-1,421	-1,098
Special Commitment Center						
<i>Policy Items</i>						
223. Reduce SCTF Staffing Ratios	-436	-436	-436	-436	-436	-436
224. In re Detention/David T. McCuiston	3,332	3,332	3,332	3,332	3,332	3,332
225. Reduce SCC Staffing	-987	-987	-987	-987	-987	-987
226. Reduce SCC Program Costs	-424	-424	-424	-424	-424	-424
Total	1,485	1,485	1,485	1,485	1,485	1,485
Payments to Other Agencies						
<i>Policy Items</i>						
227. McCuiston Litigation	3,332	3,332	3,332	3,332	3,332	3,332

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
228. Central Services Reduction	-1,000	-717	-1,000	-717	-1,000	-717
Total	2,332	2,615	2,332	2,615	2,332	2,615
Total DSHS	-113,850	-170,282	-130,172	-182,251	-126,037	-170,711

Other Human Services

Washington State Health Care Authority

Policy Items

229. Moore, et al. v. HCA	864	864	864	864	864	864
230. Basic Health Plan	-19,583	-29,792	-10,284	-20,493	-9,862	-12,614
231. Maintain Basic Health Plan	0	0	-6,000	0	-6,000	0
232. Suspend Health Clinic Grant Prgm	-5,340	-5,340	-5,340	-5,340	-5,340	-5,340
Total	-24,059	-34,268	-20,760	-24,969	-20,338	-17,090

Human Rights Commission

Policy Items

233. Reduce Administrative Costs	-7	-7	-7	-7	-7	-7
234. Reduce Admin. Hearing Services	-35	-35	-35	-35	-35	-35
235. Close Seattle Office	-99	-99	-99	-99	-99	-99
236. Reduce Travel Costs	-17	-17	-17	-17	-17	-17
Total	-158	-158	-158	-158	-158	-158

WA State Criminal Justice Training Commission

Policy Items

237. Administrative Efficiencies	-100	-70	-100	-70	-100	-70
238. BLEA Efficiencies	-160	-160	-160	-160	-160	-160
239. Corrections Training	-30	-30	-30	-30	-30	-30
240. Training Efficiencies	-229	-184	-229	-184	-229	-184
241. Pass Through Program Reduction	-588	-588	-588	0	-588	0
242. Prosecutor Training	-15	-15	-15	-15	-15	-15
243. Use Liquor Profits for Training	0	0	-6,000	0	0	0
Total	-1,122	-1,047	-7,122	-459	-1,122	-459

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Department of Labor and Industries						
<i>Policy Items</i>						
244. Use Federal Crime Victims' Funds	-1,216	0	-1,216	0	-1,216	0
Indeterminate Sentence Review Board						
<i>Policy Items</i>						
245. Reduce Administrative Costs	-205	-205	0	0	-205	-205
246. Merge ISRB with DOC	<u>0</u>	<u>0</u>	<u>-1,864</u>	<u>-1,864</u>	<u>0</u>	<u>0</u>
Total	-205	-205	-1,864	-1,864	-205	-205
Department of Health						
<i>Policy Items</i>						
247. HIV Program	-5,200	-5,200	-5,200	-5,200	-5,200	-5,200
248. Eliminate Maternity Support Svcs	-150	-150	-150	-150	-150	-150
249. Reduce Family Planning Grants	-140	-140	-140	-140	-140	-140
250. Reduce Local Oral Health Activities	-350	-350	-350	-350	-350	-350
251. Public Laboratory Efficiencies	-488	-488	-488	-488	-488	-488
252. Reduce Health Technical Support	-286	-286	-286	-286	-286	-286
253. Reduce Administrative Costs	-1,323	-1,323	-1,323	-1,323	-1,323	-1,323
254. Reduce Maternal & Child Health	-1,125	-1,125	-1,125	-1,125	-1,125	-1,125
255. Reduce Environmental Health Program	-242	0	-242	0	-242	0
256. Reduce Midwifery Subsidy	<u>-4</u>	<u>-4</u>	<u>-4</u>	<u>-4</u>	<u>-4</u>	<u>-4</u>
Total	-9,308	-9,066	-9,308	-9,066	-9,308	-9,066
Department of Veterans' Affairs						
<i>Policy Items</i>						
257. Increase Federal and Local Funds	-578	0	-578	0	-578	0
Department of Corrections						
<i>Policy Items</i>						
258. Achieve Program Underexpenditures	0	0	0	0	0	0
259. Reduce Offender Programming	0	0	0	0	0	0
260. Reduce DOSA Bed Utilization	0	0	0	0	0	0

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
261. Early Deportation	-303	-371	-303	-371	-303	-371
262. Merge Sentencing Guidelines Comm	0	0	948	948	0	0
263. SGC Merger Savings	0	0	-209	-209	0	0
264. Merge Indeterminate Sentencing Rev	0	0	1,864	1,864	0	0
265. ISRB Merger Savings	0	0	-293	-293	0	0
Total	-303	-371	2,007	1,939	-303	-371
Department of Services for the Blind						
<i>Policy Items</i>						
266. Deaf-Blind Service Center Contract	-80	-80	-80	-80	-80	-80
267. Unspent matching funds	-150	-150	-150	-150	-150	-150
Total	-230	-230	-230	-230	-230	-230
Sentencing Guidelines Commission						
<i>Policy Items</i>						
268. Reduce Administrative Costs	-104	-104	0	0	-104	-104
269. Merge SGC with DOC	0	0	-948	-948	0	0
Total	-104	-104	-948	-948	-104	-104
Employment Security Department						
<i>Policy Items</i>						
270. Reduce Workforce Emp. & Training	-318	-318	-318	-318	-318	-318
271. Next Generation Tax System	0	-14,740	0	-14,740	0	-14,740
Total	-318	-15,058	-318	-15,058	-318	-15,058
Total Other Human Services	-37,601	-60,507	-40,495	-50,813	-33,880	-42,741
Natural Resources						
Department of Ecology						
<i>Policy Items</i>						
272. Reduce Woodstove Education/Enfcmt.	0	-30	0	-30	0	-30
273. Air Pollution Control Account Reduc	0	-546	0	-546	0	-546
Total	0	-576	0	-576	0	-576

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
State Parks and Recreation Commission						
<i>Policy Items</i>						
274. Increase Boater Education	0	192	0	192	0	192
275. Reduce Fuel Tax Support for Park Op	0	-729	0	-729	0	-729
Total	0	-537	0	-537	0	-537
Recreation and Conservation Funding Board						
<i>Policy Items</i>						
276. Admin Savings-Technical Correction	0	143	0	143	0	143
Department of Fish and Wildlife						
<i>Policy Items</i>						
277. Puget Sound Federal Funding	0	3,000	0	3,000	0	3,000
278. Increase Dungeness Crab Protection	0	120	0	120	0	120
Total	0	3,120	0	3,120	0	3,120
Puget Sound Partnership						
<i>Policy Items</i>						
279. Increase Fed Funds for Sci & Ed	0	882	0	882	0	882
280. Reduce GF-S Public Outreach and Ed	-500	-500	-156	-156	-156	-156
Total	-500	382	-156	726	-156	726
Department of Natural Resources						
<i>Policy Items</i>						
281. Reduce Air Pollution Control Accoun	0	-90	0	-90	0	-90
282. Shift Helicopter Funding	0	-986	0	-986	0	-986
283. Emergency Fire Suppression	3,961	3,961	3,961	3,961	3,961	3,961
284. Ag Trust Mgmt Fund Bal Reduction	-22	-22	-22	-22	-22	-22
285. Aquatic Resources Reduction	-3	-3	-3	-3	-3	-3
286. Agency Climate Leadership Reduction	-2	-2	-2	-2	-2	-2
Total	3,934	2,858	3,934	2,858	3,934	2,858

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Department of Agriculture						
<i>Policy Items</i>						
287. Reduce Food Program Administration	-241	-241	-241	-241	-241	-241
288. Reduce Marketing Assistance	-290	-290	-290	-290	-290	-290
289. Temporary Layoff Adjustment	92	754	92	754	92	754
Total	-439	223	-439	223	-439	223
Total Natural Resources	<u>2,995</u>	<u>5,613</u>	<u>3,339</u>	<u>5,957</u>	<u>3,339</u>	<u>5,957</u>
 Transportation						
Washington State Patrol						
<i>Policy Items</i>						
290. Vacancy, Travel, Equipment Savings	-2,767	-2,767	-2,767	-2,767	-2,767	-2,767
 Department of Licensing						
<i>Policy Items</i>						
291. Vacancy and Equipment Savings	-202	-202	-202	-202	-202	-202
Total Transportation	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>
 Public Schools						
OSPI & Statewide Programs						
<i>Policy Items</i>						
292. College Bound Outreach	500	500	500	500	500	500
 General Apportionment						
<i>Policy Items</i>						
293. Eliminate Summer Voc Skill Ctrs Pro	-1,785	-1,785	-1,785	-1,785	-1,785	-1,785
294. Extended Day Skill Ctrs Reduction	-30	-30	-49	-49	-49	-49
295. Eliminate K-4 Class Size Reduction	-42,335	-42,335	0	0	0	0
296. Contingency Fund	5,000	5,000	2,500	2,500	2,500	2,500

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
297. K-4 Staffing Ratio Reduction	0	0	-25,400	-25,400	-25,400	-25,400
Total	-39,150	-39,150	-24,734	-24,734	-24,734	-24,734
Pupil Transportation						
<i>Policy Items</i>						
298. Reduce Passenger Car Payments	-250	-250	-250	-250	-250	-250
299. Reduction to Transpo Coordinators	-56	-56	-89	-89	-89	-89
Total	-306	-306	-339	-339	-339	-339
School Food Services						
<i>Policy Items</i>						
300. Transfer Food Service Programs	6,952	6,952	6,952	6,952	6,952	6,952
301. Food Service Funding	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
302. Federal Expenditure Authority Adjus	0	56,600	0	56,600	0	56,600
Total	3,952	60,552	3,952	60,552	3,952	60,552
Special Education						
<i>Policy Items</i>						
303. Safety Net Adjustment	-23,533	-23,533	-24,757	-24,757	-24,757	-24,757
Educational Service Districts						
<i>Policy Items</i>						
304. ESD Reductions	-523	-523	-832	-832	-832	-832
Education of Highly Capable Students						
<i>Policy Items</i>						
305. Centrum Reduction	-11	-11	-17	-17	-17	-17
306. WA Imagination Network Reduction	-6	-6	-9	-9	-9	-9
Total	-17	-17	-26	-26	-26	-26
Education Reform						
<i>Policy Items</i>						
307. Transfer Food Service Programs	-6,952	-6,952	-6,952	-6,952	-6,952	-6,952

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
308. Suspend Development Diag. Assessmen	-1,400	-1,400	-1,400	-1,400	-1,400	-1,400
Total	-8,352	-8,352	-8,352	-8,352	-8,352	-8,352
Compensation Adjustments						
<i>Policy Items</i>						
309. Eliminate K-4 Class Size Reduction	247	247	0	0	0	0
Total Public Schools	-67,182	-10,582	-54,588	2,012	-54,588	2,012
Higher Education						
Higher Education Coordinating Board						
<i>Policy Items</i>						
310. Local Funds for Financial Aid	0	0	0	0	-25,385	-25,385
311. Reduce College Readiness Program	-161	-161	-161	-161	-161	-161
312. Reduce for Vacancy Savings	-26	-26	-26	-26	-26	-26
313. Reduce HSSA Program	-20	-20	-20	-20	-20	-20
314. Reduce SFA Administration	-167	-167	-167	-167	-167	-167
315. Reduce Technology Transf Taskforce	-4	-4	-4	-4	-4	-4
316. Eliminate HECB	0	0	-909	-909	0	0
317. Tuition Transfer for Financial Aid	0	0	-25,385	0	0	0
Total	-378	-378	-26,672	-1,287	-25,763	-25,763
University of Washington						
<i>Policy Items</i>						
318. State Funded Research	-2,000	-2,000	0	0	0	0
Washington State University						
<i>Policy Items</i>						
319. State Funded Research	-2,000	-2,000	0	0	0	0
Spokane Intercollegiate Research & Technology Inst						
<i>Policy Items</i>						
320. Service Reduction	-163	-163	-163	-163	-163	-163
Total Higher Education	-4,541	-4,541	-26,835	-1,450	-25,926	-25,926

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Other Education						
State School for the Blind						
<i>Policy Items</i>						
321. Private/Local Offset	-170	-170	-170	-170	-170	-170
322. Oregon Tuition Offset	-131	-131	-131	-131	-131	-131
323. Braille Center Expansion Eliminated	-63	-63	-63	-63	-63	-63
324. Trustee Reimbursements Eliminated	-12	-12	-12	-12	-12	-12
325. Reduced Business Office & Supplies	-100	-100	-100	-100	-100	-100
Total	-476	-476	-476	-476	-476	-476
Center for Childhood Deafness & Hearing Loss						
<i>Policy Items</i>						
326. Across the Board Reductions	-552	-552	-552	-552	-552	-552
Workforce Training & Education Coordinating Board						
<i>Policy Items</i>						
327. Oversight/Admin/Communications Cut	-91	-91	-91	-91	-91	-91
Department of Early Learning						
<i>Policy Items</i>						
328. Reduce Seasonal Child Care Admin	-356	-356	-356	-356	-356	-356
329. Early Learning Program Study	-50	-50	-50	-50	-50	-50
330. Career & Wage Ladder Reduction	0	0	-750	-750	-750	-750
331. State Advisory Council Grant	0	699	0	699	0	699
332. Administrative Reduction	-750	-750	-1,116	-1,116	-750	-750
Total	-1,156	-457	-2,272	-1,573	-1,906	-1,207
Washington State Arts Commission						
<i>Policy Items</i>						
333. Administrative Reduction	-117	-117	-117	-117	-117	-117
Washington State Historical Society						
<i>Policy Items</i>						
334. Reduced Museum Operations	-46	-46	-46	-46	-46	-46

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse		Senate ESHB 1086 - F		ESHB 1086 Conf Rpt	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
335. Reduced Staff & Museum Resources	-118	-118	-118	-118	-118	-118
336. Reduced Supplies & Equipment	-62	-62	-62	-62	-62	-62
Total	-226	-226	-226	-226	-226	-226
Eastern Washington State Historical Society						
<i>Policy Items</i>						
337. Exhibit Revenue Offset	-111	0	-111	0	-111	0
338. Administrative Reduction	-31	-31	-31	-31	-31	-31
Total	-142	-31	-142	-31	-142	-31
Total Other Education	-2,760	-1,950	-3,876	-3,066	-3,510	-2,700
Special Appropriations						
Special Appropriations to the Governor						
<i>Policy Items</i>						
339. K-20 Telecommunications Network	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
340. Shift IT Savings to Fund Transfers	5,159	5,159	5,159	5,159	5,159	5,159
341. Capital Building Construction Acct	-1,800	-1,800	-1,800	-1,800	-1,800	-1,800
342. WA Opportunity Pathways Account	19,000	19,000	19,000	19,000	19,000	19,000
343. Education Legacy Trust Account	1,501	1,501	1,501	1,501	1,501	1,501
344. Reduce Public Health Funding	-1,697	-1,697	-1,697	-1,697	-1,697	-1,697
345. Agency Public Relations Reduction	0	0	-1,000	-1,000	-1,000	-1,000
346. DSHS Management Reduction	0	0	-1,728	-1,728	-1,728	-1,728
347. Reform Employee Dual Language Pay	0	0	-250	-250	-250	-250
Total	21,163	21,163	18,185	18,185	18,185	18,185
State Employee Compensation Adjustments						
<i>Policy Items</i>						
348. Employee Compensation Reduction	0	0	-3,425	-7,990	-3,425	-7,990
Total Special Appropriations	21,163	21,163	14,760	10,195	14,760	10,195

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	ESHB 1086 Passed Hse Near GF-S	Total	Senate ESHB 1086 - F Near GF-S	Total	ESHB 1086 Conf Rpt Near GF-S	Total
Total 2011 Supplemental	<u>-221,755</u>	<u>-285,654</u>	<u>-254,590</u>	<u>-280,728</u>	<u>-242,184</u>	<u>-284,325</u>

Comments:

Legislative

Joint Legislative Audit & Review Committee

1. **6.287% REDUCTION** - The Joint Legislative Audit and Review Committee will reduce expenditures by \$198,000, which is 6.287 percent of their FY 2011 General Fund-State funding. Savings are achieved through holding positions vacant through June 2011, eight additional staff furlough days for a total of ten unpaid days, elimination of remaining funds for consultants, one time savings and miscellaneous savings in goods, services, and travel.

Joint Legislative Systems Committee

2. **6.3 PERCENT REDUCTION** - Savings will be achieved by reducing staffing, maintenance agreements, and acquisitions.

Statute Law Committee

3. **REDUCTIONS/EFFICIENCY MEASURES** - As part of an across-the-board reduction, the Statute Law Committee is reducing expenditures by 6.3 percent.

Redistricting Commission

4. **RESTORATION OF REDISTRICTING COSTS** - Partial funding for redistricting costs is restored from the December 2010 supplemental budget reduction to reflect an across-the-board budget reduction of 6.3 percent.

Judicial

Administrative Office of the Courts

7. **REDUCE BECCA/TRUANCY PGM** - Absences occurring in May and June 2011 will not count toward the number of absences necessary to trigger a truancy petition. This reduction reflects a reduced workload due to generating and processing fewer petitions.

Governmental Operations

Public Disclosure Commission

8. **REDUCTION IN STAFFING** - Savings will be achieved by delaying the filling of the vacant executive director position and eliminating a vacant information technology position. The Commission will also reduce work hours for three FTE staff to half-time. Annual review for late and non-filers will extend to a multi-year review cycle; resolution of investigations and enforcement issues will be extended by two to four months.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

Office of the Secretary of State

9. **HELP AMERICA VOTE ACT - STATE MATCH** - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act (HAVA) funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. This Fiscal Year 2011 appropriation replaces a Fiscal Year 2010 appropriation that was not expended and has lapsed. (General Fund-State).

Governor's Office of Indian Affairs

10. **STAFF VACANCY, SALARY ADJUSTMENT** - Savings will be achieved by leaving a position vacant for two months and then filling it at a lower salary.

Comm on Asian-Pacific-American Affairs

11. **GOODS AND SERVICES REDUCTION** - Savings will be achieved by reducing expenditures for supplies, employee training, and printing for the remainder of FY 2011.

Office of the State Auditor

12. **REDUCE SCHOOL AUDIT FUNDS** - Funding for audits of K-12 budget drivers is reduced in FY 2011.

Commission on Salaries for Elected Officials

13. **TRAVEL AND TRAINING REDUCTION** - Savings will be achieved by delaying planned staff training and not renewing or incurring new subscriptions. Additional savings will be made by reducing travel costs, combining the commissioner training and salary session planning meetings, and by holding all statutorily required public meetings in the Puget Sound area instead of in cities across the state. No equipment purchases will be made the remainder of FY 2011.

Office of the Attorney General

14. **NEW DSHS SVP LITIGATION** - The Attorney General's Office is provided funding and FTE staff positions in FY 2011 for legal services relating to new trials for the Special Commitment Center residents as a result of the McCuiston detainment decision. It is assumed that there will be 22 cases in FY 2011. (Legal Services Revolving Account-State)
15. **BUILDING CODE COUNCIL LAWSUIT** - Funding is provided for the Office of the Attorney General to assist the State Building Code Council in defending the state energy code against a lawsuit filed by the Building Industry Association of Washington in federal court. (Legal Services Revolving Account-State)

Caseload Forecast Council

16. **STAFF VACANCIES** - Savings will be achieved by not filling staffing vacancies.

Department of Commerce

17. **REDUCE HOMELESS HOUSING ASSISTANCE** - Funding for homeless housing and assistance programs is reduced. (Home Security Fund Account-State)
18. **ADMIN SERVICES ATB REDUCTION** - Funding for administrative staffing and capacity to support agency-wide efforts is reduced.
19. **BSA/OPERATIONS** - Funding for operations and administrative support for the Business Services Division is reduced by 19 percent.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

20. **BSA/DOMESTIC CONTRACT PASS-THRU** - A grant to the International Trade Alliance of Spokane to support and expand export sales of Washington manufactured products and services is reduced by 11 percent.
21. **BSA/OTHER PASS-THRU** - Funding for the following grants to support business development and tourism are reduced by 11 percent: 1) Western Washington University Center for Economic Vitality (Small Business Development Centers); 2) Washington Manufacturing Services (Impact Washington), 3) City of Renton Small Business Development Center, 4) Federal Way Chamber Incubator, 5) Greater Seattle Business Association, and 6) City of Federal Way Medical Incubator.
22. **BSA/MICROENTERPRISE DEVELOPMENT** - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 11 percent.
23. **BSA/WASHINGTON TECHNOLOGY CENTER** - The Washington Technology Center (WTC) conducts research to develop and strengthen relationships between the state's universities, private industry, and government. Funding for a grant to the WTC is reduced by 11 percent.
24. **BSA/OTHER PASS-THRU/GLOBAL HLTH TCH** - The Washington global health technologies and product development competitiveness program was developed to stimulate the economy and foster job creation in the field of global health. Funding is reduced by 25 percent.
25. **BSA/OTHER PASS-THRU/PNW ECON REG** - Funding for a grant to the Pacific Northwest Economic Region (PNWER) to promote business development in the region is discontinued effective March 1, 2011.
26. **BSA/ADO GRANTS** - Associate Development Organizations (ADOs) work to increase the support for and coordination of community and economic development services in communities or regional areas. These grants are reduced by 9 percent.
27. **BSA/DOMESTIC CONTRACTS/EXPORT FINC** - Funding for a grant to the Export Finance Assistance Center to develop a rural manufacturer export outreach program and export loan or loan guarantee programs is reduced by 11 percent.
28. **BSA/OTHER PASS-THRU HISTORY LINK** - Funding for a grant to HistoryLink to expand website content statewide is reduced by 10 percent.
29. **BSA/IPZ ECONOMIC DEVELOP PGM** - Funding for grants to support the formation of sector or cluster associations and facilitate working relationships with innovation partnership zones are reduced by 11 percent.
30. **BSA/OTHER PASS-THRU NW AG BUSINESS** - Funding for a grant to the NorthWest Agriculture Business Center which provides business assistance for farms, value added agriculture business, and farm-based businesses in Whatcom, Skagit, Island, San Juan and Snohomish Counties is reduced by 22 percent.
31. **BSA/TOURISM DEVELOPMENT** - Funding for activities to promote tourism is discontinued effective May 1, 2011. (Tourism Development and Promotion Account-State, Tourism Enterprise Account-Non-Appropriated)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

32. **CSHD/ADVOCACY & POLICY** - The Office of Crime Victims Advocacy provides services to victims of crimes and training for grantees. Funding for these services is reduced by 13 percent and will result in reductions in training and other services provided by staff.
33. **CSHD/VICTIM WITNESS** - Funding for grants to provide assistance to victims and witnesses of crimes are reduced by 11 percent.
34. **CSHD/CRIME VICTIMS SERVICE CENTERS** - Funding for Crime Victim Service Centers is reduced by 11 percent.
35. **CSHD/COMMUNITY SVCS BLOCK GRANT** - Administrative funding available for the Community Services Block Grant is reduced by 14 percent.
36. **CSHD/LTC OMBUDSMAN PGM** - Funding for the Long Term Care Ombuds programs which serves individuals living in long term care facilities and Adult Family Homes is reduced by 11 percent.
37. **CSHD/RETIRED & SENIOR VOLUNTEER PGM** - The Retired and Senior Volunteer Program (RSVP) recruits citizens over 55 to help with community needs and solve community problems. Funding for the program is reduced by 11 percent.
38. **CSHD/FAMILY PROSPERITY ACT** - Funding for grants to contractors who provide financial services and self sufficiency training to low income individuals and families across the state is reduced by 11 percent.
39. **CSHD/NEW AMERICANS PROGRAM** - Funding for the New Americans Program which provides services to immigrants is reduced by 11 percent.
40. **CSHD/COMMUNITY MOBILIZATION** - The Community Mobilization Against Substance Abuse and Violence program funds collaborative efforts of educators, law enforcement, local government, treatment providers, and community groups. Funding for these grants is reduced by 11 percent.
41. **CSHD/MULTI-JURISDCTN DRUG TASK FRCE** - Multi-jurisdictional Drug Task Forces integrate federal, state and local law enforcement and prosecutors to enhance interagency coordination of multi-jurisdictional investigations. Funding for the task forces is reduced by 11 percent.
42. **CSHD/DISPUTE RESOLUTION** - The Dispute Resolution Program works to enhance the capacity and availability of out-of-court mediation services statewide by funding mediator training and mediation expenses. Funding for these services is reduced by 11 percent.
43. **CSHD/ADMINISTRATION** - Administration for the Community Support and Housing Division of the Department of Commerce paid with state funds is reduced by 12 percent.
44. **CSHD/COMMUNITY DEVELOP PGM** - The Department of Commerce provides funding for KCTS to provide support for Spanish Language programming. Funding for the grant is reduced by 10 percent.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

45. **CSHD/ ARRA SUSTAINABLE ENERGY** - Federal funding is provided to expand existing Weatherization Assistance Program. Grants will be provided to local weatherization agencies for installing renewable energy systems and cutting-edge energy efficiency technologies. (General Fund-Federal)
46. **CSHD/WEATHERIZATION PILOT** - Federal funding is provided to develop financing and service delivery methods to expand and speed weatherization of low-income properties in Western Washington. (General Fund-Federal)
47. **CSHD/COMPREHENSIVE OFFENDER MGMT** - Authority is provided for the Department to expend a federal grant to develop comprehensive approaches to sex offender management. (General Fund-Federal)
48. **IPPD/LEGISLATIVE LIAISON** - Funding used to support a .5 FTE legislative liaison is reduced.
49. **IPPD/ENERGY POLICY** - The Innovation and Policies Priorities Division of the Department of Commerce supports energy efficiency, renewable and smart energy businesses in the global marketplace. Funding for these services is reduced by 13 percent.
50. **IPPD/LOCAL GOVT FISCAL NOTE PGM** - The Local Government Fiscal Note Program assesses the fiscal impact of all bills on local governments. Funding for these services is reduced by 12 percent.
51. **IPPD/RURAL DEVELOPMENT** - The Innovation and Policies Priorities Division of the Department of Commerce supports rural development activities. Funding for these services is discontinued effective March 1, 2011.
53. **IPPD/INNOVATION RESEARCH TEAMS** - The Department of Commerce contracts with the University of Washington and Washington State University to support the STARS researchers and Entrepreneurs in Residence program. Funding for the contract is reduced by 6 percent.
54. **IPPD/EVERGREEN JOBS INITIATIVE** - The Evergreen Jobs Leadership Team coordinates energy sector grants and provides other oversight in order to grow green jobs within the State. Funding for the program will be reduced by 12 percent.
55. **IPPD/OTHER OPERATING** - Funding for administrative and operating costs for the Innovation and Policies Priorities and Administrative Services Divisions is reduced by 8 percent.
56. **IPPD/ENERGY EFFICIENCY IN WA AG** - Authority is provided for the Department to use USDA funds to support increasing direct participation in renewable energy generation by rural communities. (General Fund-Federal)
57. **IPPD/ENERGY CODE ADOPTION** - Authority is provided for the Department to receive and expend a grant from Battelle Pacific Northwest Labs to evaluate economic value of code compliance with the State Energy Code. (General Fund-Private/Local)
58. **LGI/GROWTH MANAGEMENT ADMIN** - Funding for administration for the Growth Management Program is reduced by 6 percent.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

- 59. **LGI/GROWTH MANAGEMENT GRANTS** - Funding for growth management grants to cities and counties to assist planning efforts are reduced by 21 percent.
- 60. **LGI/COMMUNITY & FINANCIAL SVCS** - Funding for the Community and Financial Assistance Unit is reduced by 32 percent.
- 61. **LGI/PORTFOLIO MANAGEMENT** - Portfolio Management services all aspects of Commerce revolving loan programs intended to create and retain local jobs, diversify local economies, and expand the local tax base. Funding for the program is reduced by 7 percent.
- 62. **LGI/MARINE CONTAINER PORTS** - Funding for grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities in the vicinity of their marine container ports is reduced by 11 percent.

Economic & Revenue Forecast Council

- 63. **REDUCED GOODS, SERVICES, PURCHASES** - Funding is reduced for goods and services, information technology, staff training, and travel.

Office of Administrative Hearings

- 64. **UI CASE MANAGEMENT SYSTEM AUTHORITY** - The Office of Administrative Hearings (OAH) through the Employment Security Department, received a technology grant from the Department of Labor for a new unemployment insurance case management system. OAH is provided additional appropriation authority for FY 2011 so it can bill ESD for work performed related to the grant. (Administrative Hearings Revolving Account-State)

Washington State Commission on Hispanic Affairs

- 65. **GOODS, SERVICES, TRAVEL REDUCTION** - Savings will be achieved by eliminating four community meetings, reducing the travel budget, and decreasing funds designated for interpreter services, materials, and information technology updates.

WA State Comm on African-American Affairs

- 66. **TRAVEL AND SERVICES REDUCTION** - Savings will be achieved by reducing travel costs.

Department of Revenue

- 67. **SAVINGS AND REVENUE COLLECTIONS *** - The Department will achieve savings by eliminating non-revenue generating positions while maintaining revenue collection activities. Reductions include support positions and reducing expenditures for travel, equipment, and goods and services.
- 68. **REDUCE COUNTY ADVISORY APPRAISALS** - The Department of Revenue will reduce assistance to counties for advisory appraisals by eliminating three FTE staff positions. DOR is statutorily required to provide advisory appraisals on all commercial industrial properties over \$25 million in value, and will maintain enough staff to be able to complete up to 25 appraisals each year.
- 69. **APPEALS EFFICIENCIES** - Funding is reduced for tax appeals. Streamlining appeals processing will allow a reduction of 2.9 FTE staff. This processing change will enable existing staff to process appeals more efficiently, while continuing to provide taxpayer education.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

70. **QUARTERLY ACCOUNTS TO E-FILE/E-PAY** - To achieve savings, 32,595 taxpayers who currently report on a quarterly basis and who qualify for monthly reporting will be asked to report on a monthly basis and to file and pay their taxes electronically. This efficiency measure will reduce the cost of collecting revenue.
71. **REDUCE POLICY RESEARCH SERVICES** - Funding is reduced for research and policy activities at the Department. By combining two program areas, the Research, Legislation, and Policy Division and the Interpretations and Technical Advice Division will be reduced by 5 FTE staff.
72. **SUSPENDING THE WFTC PROGRAM** - Funding is reduced for the Working Families Tax Credit Program. Funding for this project was allocated for the development of a computer system and business process to support making cash payments to individuals who qualify for an earned income tax credit on their federal tax returns. To achieve savings, further development of the systems and processes are suspended.
73. **TAX ADMINISTRATION ACTIVITIES** - Funding is reduced for tax administration activities at the Department. To achieve savings, reductions are made in the Information Services, Human Resources, and Business and Financial Services divisions. Approximately 15 percent of the Department's staff are in tax administration and non-revenue generating divisions.

Board of Tax Appeals

74. **SALARY, SVCS, AND TRAVEL REDUCTION** - Savings will be achieved by holding the Tax Referee position vacant, and further reducing goods and services expenditures with fewer office supply purchases. All expenditures for employee professional development and training are eliminated, and membership in professional organizations will be paid by employees. Expenditures for maintenance service on computer hardware and software are reduced. More hearings will be conducted by telephone and hearing officers will use public transit to attend hearings whenever feasible.
75. **RETIREMENT BUYOUT COSTS** - Funding is for a sick leave buy-out and other leave expenses for a board member whose six-year term as chairman is scheduled to end March 1, 2011.

Department of General Administration

76. **ADMINISTRATIVE REDUCTIONS** - The Department will reduce maintenance and other building services to the legislative agencies located on the capitol campus. Staff resources supporting the Capital Project Advisory Review Board and Built Environment Pollution activities will be reduced.
77. **REDUCE PUBLIC AND HISTORIC PROGRAM** - Reductions are made to the Public and Historic Program. The Interpretive Center restrooms are closed, the Tivoli fountain turned off, marble floor and brass cleaning are reduced, and base painting or signage service work on campus are done in emergencies only. Capitol Lake management is reduced to mud snail eradication and milfoil management only. Grounds care in parks and grounds is eliminated, with the exception of mowing the grass. Campus monument maintenance is reduced by half, and parking lot re-striping in parks and on roads is reduced. Groundskeeper rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)
78. **REDUCE ON CAMPUS PROPERTY RENT** - Capital campus rental rates are reduced. One asset manager, painter, electrician, and supervisor position each are eliminated. The old IBM Building in Olympia is closed. Base painting and signage services in office buildings are done only in cases where absolutely necessary. Several rest-rooms in capital campus buildings are closed. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

79. **REDUCE PARKING SERVICES** - Base painting and signage services in all garages and open parking lots are done only in cases where absolutely necessary. Garage and parking lot cleaning is reduced by half. (State Vehicle Parking Account-Nonappropriated)
80. **REDUCE OFF CAMPUS PROPERTY RENT** - Off campus rental rates are reduced, and two trade positions are eliminated. Base painting and signage services in buildings are done only in case of emergencies. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Marble floor cleaning is reduced. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)
81. **REDUCE RENT OUTSIDE THURSTON COUNTY** - At the North Cascades Center, two trade positions are eliminated and partially occupied buildings will be closed. Energy usage will be reduced by 10 percent from closed buildings. (General Administration Service Account-Nonappropriated)
82. **REDUCE REIMBURSABLE RATES** - Two trade positions and up to 6.5 FTE staff custodian positions are eliminated, and funding for one project management position is reduced by half. Reimbursable rates for trades, custodial, and project management are reduced. There will also be a reduction in purchases of materials and equipment for grounds maintenance. (General Administration Service Account-Nonappropriated)
83. **REDUCE PROCUREMENT SERVICE RATES** - Rates will be reduced by three percent, which will reduce vendor training and outreach programs, state contract consolidation efforts, oversight of contracts, and some program service guarantees, such as the availability of procurement advice and guidance. (General Administration Service Account-Nonappropriated)
84. **REDUCE SURPLUS WAREHOUSES & SERVICE** - Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased, increasing wait times for agencies needing freight moved. (General Administration Service Account-Nonappropriated)
85. **REDUCE REAL ESTATE SERVICES** - Staff reductions are made to Real Estate Services. Lease renewals and negotiations will be delayed. (General Administration Service Account-State)
86. **REDUCE CAPITAL PROJECT MANAGEMENT** - One architect staff position will be partially reduced. (General Administration Service Account-Nonappropriated)
87. **BUILDING CODE COUNCIL LITIGATION** - Additional expenditure authority is provided for the State Building Code Council to defend the state energy code in federal court. (Building Code Council Account-State)
88. **REDUCE SERVICES TO THE LEGISLATURE** - The Department will reduce maintenance and other building services to the legislative agencies located on the capital campus. Further savings will be achieved by eliminating travel reimbursement for members of the Capital Project Advisory Review Board during FY 2011.

Department of Information Services

89. **REDUCE JUSTICE INFORMATION NETWORK** - Funding is reduced for the Secure Web Services Gateway. The gateway is minimally used by local law and justice agencies to access the Justice Information Network and criminal justice data.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

Washington State Liquor Control Board

- 90. **MALL STORES & NEW YEARS ADJUSTMENT** - Funding is reduced for the operation of season mall stores. Due to less than anticipated sales, funds not expended by the Liquor Control Board to open temporary stores in malls during the holidays is reduced. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)
- 91. **REINSTATE FUNDING FOR BOARD MEMBERS** - Funding is restored for Liquor Control Board members. During the 2009 legislative session, funding for Board member costs was reduced in anticipation of a change in Board member pay. Since the transition to a voluntary Board did not occur, funding is added to cover these expenses. (Liquor Revolving Account-State)

Military Department

- 92. **ADMINISTRATIVE REDUCTIONS** - Savings will be achieved by the Department taking five temporary layoff days, and reduce staffing in the Geographic Information System program and the Alert and Warning Center.
- 93. **REDUCE EDUC SUPPORT & OTH SERVICES** - Savings will be achieved by the Military Department eliminating post-high school education assistance for National Guard members and funding support for Washington Youth Academy. Additionally, savings will be made in facility maintenance, emergency management, and administrative support functions.

Public Employment Relations Commission

- 94. **VACANCY AND MILEAGE SAVINGS** - Vacant positions will remain vacant for the remainder of the 2009-11 fiscal biennium, and travel expenses will be reduced.

Department of Archaeology & Historic Preservation

- 95. **ADMINISTRATIVE REDUCTION** - Funding is reduced for goods and services, printing costs, information technology support services, travel expenditures and pass-through grants to local governments.

State Convention and Trade Center

- 96. **REMOVE EXCESS EXPENDITURE AUTHORITY** - As a result of Chapter 15, Laws of 2010, 1st sp.s (SSB 6889), the State Convention and Trade Center is reconstituted as a public facilities district within King County. This process was completed on November 30, 2010. Because the Convention Center is no longer a state agency, excess expenditure authority in FY 2011 is removed. (State Convention and Trade Center Account-State, State Convention and Trade Center Operating Account-State)

DSHS

Children and Family Services

- 97. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Federal funds are adjusted to reflect a technical correction in Title IV-E funding and a reduction in the Federal TANF funding. (General Fund-Federal)
- 98. **REDUCE STREET YOUTH SERVICES** - Funding for the Street Youth Program is reduced to reflect a one-time under expenditure. The Street Youth Program provides outreach to homeless and at risk youth. (Home Security Fund)
- 99. **REDUCE CRISIS RESIDENTIAL CENTERS** - Funding is reduced for Crisis Residential Centers (CRCs) to reflect one-time under expenditures. Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. (Home Security Fund)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

101. **REDUCE SECURED CRISIS RES CNTRS** - Funding is reduced for Secure Crisis Residential Centers (SCRCs) to reflect one-time under expenditures. SCRCs provide temporary residential placement for runaway youth and/or youth in conflict with their families. (General Fund-State, Home Security Fund)
102. **REDUCE HOPE BEDS** - Funding for Hope Beds is reduced to reflect one-time under expenditures from the Home Security Fund. Children's Administration contracts to provide assessment and permanency planning services for up to 30 days in a HOPE Center setting. (Home Security Fund)
103. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
104. **ANCILLARY FUNDING** - Funding for ancillary related services is reduced to reflect one-time under expenditures in FY 2011. Ancillary services are used for variety of support services for foster care.
105. **ASSESSMENT PROGRAMS** - Funding is reduced for the Foster Care Assessment Program and the Comprehensive Safety Assessment Program. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
106. **REDUCE FFH PRIVATE AGENCY SVC FEES** - The rate paid by Children's Administration for contracts with private agencies for additional foster homes is reduced by 6.287 percent. (General Fund-State, General Fund-Federal)
107. **LEVERAGE FUNDING FOR EDUCATION COOR** - State general funds are reduced and additional federal authority is provided to reflect the Department obtaining federal matching funds. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal)
108. **BEHAVIORAL REHABILITATIVE SERVICES** - Funding for Behavioral Rehabilitative Services is reduced. Behavioral Rehabilitative Services are provided to children and youth who are behaviorally or emotional disordered and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
111. **REDUCE TRANSPORTATION** - Funding is reduced by for transportation related expenses. Children's Administration will adopt policies and procedures to control expenditures. (General Fund-State, General Fund-Federal)
112. **NON-FACILITY FOSTER PARENT SUPPORT** - Funding is reduced by 6.287 percent for community-based Pediatric Interim Care services in FY 2011. These services are provided to drug impacted or medically fragile infants. (General Fund-State, General Fund-Federal)
113. **INTERVENTION SERVICES** - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
114. **REUNIFICATION PILOT** - Funding is eliminated for a reunification pilot project in Whatcom and Skagit Counties.
115. **IMPROVING PROMISING PRACTICE** - Funding is eliminated for the department to contract for the promising practice constellation hub models of foster care support.

Juvenile Rehabilitation

116. **REDUCE JUVENILE COURT FUNDING** - The funding provided to county juvenile courts and participating tribes is reduced by 6.287% in FY 2011, as are DSHS administrative expenditures associated with administering the juvenile court block grant.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

- 117. **REDUCE JRA REGIONAL SERVICES** - The Juvenile Rehabilitation Administration provides transition services for non-parole youth and regional client services. The amount provided for these activities is reduced by \$541,000 in FY 2011.
- 118. **MINIMUM RELEASE FOR LOW RISK YOUTH** - Juvenile offenders are sentenced by the courts to a minimum and a maximum length of stay, and the Juvenile Rehabilitation Administration (JRA) has the authority to designate the release date for each offender within the sentence range. JRA will now release more low-risk, non-violent juvenile offenders on their minimum release date, resulting in a lower census and incremental savings at JRA institutions.
- 119. **DELAY GROUP HOME OPENINGS** - The Juvenile Rehabilitation Administration was provided funding in the 2010 supplemental operating budget to open two new group homes, Touchstone and Sunrise. The opening of the new homes is now scheduled for January 2011. Funding is adjusted to reflect the delayed openings.
- 120. **HQ ADMINISTRATIVE REDUCTION** - Funding and staffing levels for Juvenile Rehabilitation Administration headquarters is reduced by \$295,000 and 1 FTE in FY 2011.
- 121. **REDUCE PAROLE SERVICES** - Funding for parole services to juveniles is reduced by \$1.4 million in FY 2011. The agency has achieved savings in this area by reducing diagnostic services, eliminating aggression replacement therapy services in the community, increasing caseloads from 1:20 to 1:25, restructuring regional administration, and reducing lease costs.

Mental Health

- 122. **ADMINISTRATIVE REDUCTION** - Funding for headquarters administrative and operations support is reduced.
- 124. **CLOSE WESTERN STATE HOSPITAL WARD** - One Western State Hospital ward serving patients with severe psychiatric disorders who are civilly committed was closed in October 2010 and 49 FTEs were eliminated.
- 125. **REDUCE ESH STAFF COSTS** - Eastern State Hospital (ESH) will reduce staff costs through increased efficiencies and 25 FTEs are eliminated. (General Fund-State, General Fund-Federal, General Fund-Local)
- 126. **REDUCE ORCSP** - The Offender Reentry Community Safety Program (ORCSP) provides funding to provide or enhance services to a designated group of offenders with mental illnesses released from correctional facilities for up to 60 months. Funding is reduced in January 2011 to reflect current spending levels.
- 127. **INCREASED FEDERAL MATCH** - As authorized by the Children's Health Insurance Program Reauthorization Act (CHIPRA), the state will claim federal matching funds for community mental health services for children with incomes between 133-200% of poverty at the higher CHIP rather than the regular Medicaid matching rate. (General Fund-State, General Fund-Federal)
- 128. **REDUCE WSH STAFF COSTS** - Western State Hospital (WSH) will achieve savings by managing vacancies, limiting overtime, and staff reorganization and 30 FTEs are eliminated. (General Fund-State, General Fund-Federal, General Fund-Local)
- 129. **CAPTURE PROGRAM SAVINGS** - The Hospital Reimbursement Group at Western State Hospital is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to savings from lower expenditures.
- 130. **REDUCE CSS OPERATING COST** - Operating costs in the Consolidated Support Services (CSS) unit at Eastern State Hospital are reduced and 5.5 FTEs are eliminated.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

131. **REDUCE RSN NON-MEDICAID FUNDING** - Regional Support Networks (RSNs) provide services to low income individuals who do not qualify for Medicaid as well as services to Medicaid clients which are not reimbursable under the Medicaid program. Funding for these services is reduced by 11 percent.
132. **REDUCE CHILD STUDY CENTER ADMIN** - The Department will reduce administrative staffing costs at the Child Study and Treatment Center and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
133. **REDUCE WIMHRT TECHNICAL ASSISTANCE** - State funding for a contract with the Washington Institute for Mental Health Research and Training (WIMHRT) is discontinued. Services can still be reimbursed with local funds and federal funds. (General Fund-State, General Fund-Local)
134. **REDUCE PROVISO FUNDING** - Funding for studies by the Washington State Institute for Public Policy and technical assistance for Regional Support Networks is reduced by 6.4 percent.
135. **PROVISO: PACT SERVICES** - Nine Regional Support Networks receive funding to provide Program of Assertive Community Treatment (PACT) teams which provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. Funding for these services is reduced by 3 percent.
136. **PROVISO: PALS SERVICES** - Regional Support Networks in western Washington receive funding to provide either community or hospital campus-based services for persons who require the level of care provided by the Program for Adaptive Living Skills (PALS) at western state hospital. Funding for these services is reduced by 6.3 percent.
137. **PROVISO: ECS SERVICES** - Six western Washington Regional Support Networks (RSNs) receive funding to support individuals who were former long term patients at the state hospitals and were discharged as part of the Expanding Community Services (ECS) initiative. RSNs utilize this funding to provide enhanced community services for approximately 60 individuals in a variety of settings. Funding for these services is reduced by 6.3 percent.
138. **PROVISO: LAKEWOOD PARTNERSHIP** - Funding is provided to Western State Hospital (WSH) for a community partnership between WSH and the city of Lakewood. The funds are specifically provided to pay for the salaries, benefits, supplies, and equipment for one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood. Additional funding is provided for payment to the city of Lakewood for police services provided at WSH and adjacent areas. This funding is reduced by 6.5 percent.
139. **PROVISO: PSYC SECURITY REVIEW PANEL** - The Department receives funding to implement Chapter 263, Laws of 2010 (ESB 6610) which requires an independent psychiatric security review panel to advise the Secretary and the courts with respect to persons who have been found not guilty by reason of insanity. Funding for support of the panel is reduced by 6.5 percent.
140. **PROVISO: CHILDREN'S MH PILOTS** - Funding for children's evidence-based mental health pilot programs and the Evidence Based Practices Institute at the University of Washington are reduced by 6.3 percent.

Developmental Disabilities

141. **MONEY FOLLOWS THE PERSON GRANT** - The Centers for Medicare and Medicaid Services has granted federal funds to staff the Money Follows the Person demonstration project. Three positions funded by the grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-Federal)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

142. **RHC TRANSITION/COMMUNITY ALTERNATIV** - Funding is provided to conduct individual assessments of 53 clients, to develop individual transition and support plans, and to begin moving clients out of Francis Haddon Morgan to other appropriate placements. (General Fund-State, General Fund-Federal)
143. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating the regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
144. **MANDATORY TRAINING** - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long term care workers is delayed to the 2013-15 biennium. Continuing Education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception that Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
145. **REDUCE RHC STAFF & SERVICE** - Reductions are made to Residential Habilitation Centers through changes in adult training programs and food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)
146. **REDUCE SOLA COSTS** - State Operated Living Alternatives will reduce discretionary expenditures for goods and services, travel and equipment. (General Fund-State, General Fund-Federal)
147. **REDUCE PROFESSIONAL SERVICES** - The Department of Social and Health Services will achieve savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)
148. **REDUCE MENTAL HEALTH TRAINING** - Funding is reduced for specialized mental health training that is provided as a service to residential providers that care for approximately 434 clients with developmental disabilities. Department of Social and Health services will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)
149. **CAPTURE VOLUNTARY PLACEMENT SAVINGS** - Funds provided for services that allow children to be voluntarily placed in a residential care setting have historically been under-spent. These funds are adjusted downward to more closely reflect historical actual expenditures.
150. **REDUCE STATE EMPLOYMENT AND DAY** - Funding is eliminated for 240 slots in state only funded employment and day programs which have not yet been filled. The 2010 Legislature provided funding for 429 state only employment services slots for high school graduates. Of those, approximately 189 slots have been filled. The remaining slots have been held open to achieve savings.
151. **REDUCE CIIBS PLACEMENTS** - Savings are achieved from a temporary freeze the Department implemented for the period of October 1, 2010 - January 31, 2011, on entrance to the Children's Intensive In-Home Behavior Support (CIIBS) program. Access to this program is reinstated February 1, 2011, at a slower phase-in than originally projected. The CIIBS program is designed to provide services to high intensity children in an effort to keep them from being placed in Residential Habilitation Centers.
152. **SUSPEND INDIVIDUAL & FAMILY SERVICE** - The Individual and Family Services program is suspended effective November 2010. State-only funded services that provide support to persons with developmental disabilities not covered by medicaid are temporarily unavailable for 2,000 clients. Services include respite care, therapies, adaptive equipment, training, counseling, medical, dental and nursing services.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

153. **REDUCE EMPLOYMENT AND DAY RATE** - Reductions are made in funding provided to counties for employment support to people with developmental disabilities. This reduction includes savings from projected under-expenditures. (General Fund-State, General Fund-Federal)
154. **REDUCE CHILD DEVELOP SERVICES** - State-only funds paid to the counties to provide child development services to birth to three-year-olds and their families are reduced. These contracts serve approximately 2,800 children and may include specialized therapy and/or educational services. Last year, the Division of Developmental Disabilities granted a temporary increase in contract funding of \$200,000 above the dollar amounts necessary for federal Maintenance of Effort (MOE) requirements for the Infant Toddler Early Intervention Program (ITEIP). Contracts are reduced back down to the MOE level.
155. **REDUCE CENTRAL OFFICE COSTS** - The Division of Developmental Disabilities central office will reduce expenditures for travel, equipment, printing and projects. The reduction will result in less assistance to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)
156. **REDUCE FIELD STAFF & SERVICES** - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)
157. **REDUCE PERSONAL CARE HOURS** - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care.(General Fund-State, General Fund-Federal)
158. **PARENT TO PARENT PROGRAM** - Funding is provided for direct support to local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.
159. **REDUCE BOARDING HOME RATES** - A 7 percent reduction to FY 2011 rates paid to providers for approximately 170 adult residential care (ARC) and enhanced adult residential care (EARC) clients is made from April 2011 and June 30, 2011. (General Fund-State, General Fund-Federal)
161. **REDUCE PROVISO FUNDING** - Across-the-board reductions of 6.287 percent are made to provisos not reduced as separate items.

Long-Term Care

162. **REDUCE NH ACUITY RATE #** - Nursing home rates for the lowest acuity clients are reduced with the expectation that nursing homes will move clients into less restrictive community settings. Using the FY 2011 Minimum Data Set (MDS), a client is scored into one of 44 groups that tie payment levels to the client acuity levels as required for Federal participation. Facilities that care for clients in the lowest 10 acuity groups will receive a reduction in payment levels. (General Fund-State, General Fund-Federal)
163. **REDUCE NH FINANCING RATE #** - The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent for all tangible assets. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)
164. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

165. **NH RATES- CAP OPERATIONS COMPONENT** - Temporary lids from March 1, 2011 to June 30, 2011, are established in the Operations component and will vary with the highest payment going to the facilities with the lowest costs. Facilities that operate at the least cost will be reimbursed at 100 percent of their allowable operations costs. Facilities that operate at a higher cost rate will be reimbursed between 68 percent and 88 percent of their allowable operations costs. (General Fund-State, General Fund-Federal)
166. **REDUCE VOLUNTEER SERVICES PROGRAM** - State-only funding is reduced by 6.3 percent beginning January, 2011 through June 30, 2011, for 30,000 senior citizens who are not eligible for or who have declined DSHS services. Volunteer Services provide about 288,000 hours of services such as household tasks, yard work, transportation, minor home repair, and moving. Staffing cuts would be made at the contractor level. Some individuals may need to access other DSHS services. There are two volunteer service areas in Washington offered through Catholic Community Services and Northwest Regional Council Area Agency on Aging.
167. **REDUCE AAA CASE MANAGER UNIT RATE** - The monthly rate paid to the Area Agencies on Aging (AAA) is reduced by 3 percent for each home managed for Medicaid clients. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. Core service contract management performed by AAAs will also be reduced by 3 percent. Core service contract management includes staff and costs for procurement, negotiation, execution, and monitoring of contracted services including in-home agency personal care services under Long Term Care and Developmental Disability waivers, Medicaid, and Adult Day Health. (General Fund-State, General Fund-Federal)
168. **CAPTURE FIELD STAFF VACANCY SAVINGS** - Savings are achieved by not filling vacant positions provided in the 2009-11 biennium and 2010 supplemental budget for mandatory workload. (General Fund-State, General Fund-Federal)
169. **REDUCE SENIOR CITIZENS SERVICES ACT** - State-only funding for the Senior Citizens Service Act (SCSA) is reduced by about 15 percent. This does not include Maintenance of Effort (MOE) funding required for federal match through the Older American Act. There is approximately \$11.6 million in GF-S that goes to the SCSA each year that is not part of the MOE. Funding is used for transportation, case management, nutrition (meals on wheels), foot care, peer counseling, and health promotion services.
170. **REVISE PHASE-IN FOR NH DISCHARGE** - The 2010 Legislature provided additional case management to facilitate timely discharge from nursing homes for approximately 60 additional clients per month. This projection has been exceeded and greater savings is achieved from moving clients out of nursing homes and into home or community based care. The cost of serving a client in a nursing home is approximately twice as much as serving the same client in a home or community-based care setting. (General Fund-State, General Fund-Federal)
171. **MANDATORY TRAINING** - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long term care workers is delayed to the 2013-15 biennium. Continuing Education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception that Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
172. **2% MIN OCCPNCY INCREASE SMALL & ECP** - During the 2010 legislative session, minimum occupancy was raised from 90 percent to 92 percent for large non essential providers in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Small non-essential community providers (60 beds or less) and essential community providers (the only NH within a forty mile radius) were held harmless. Minimum occupancy in the OP, FA, and PA rate components is raised by 2 percent for these two categories of providers. Essential community providers go from 85 percent to 87 percent minimum occupancy and small non-essential community providers will go from 90 percent to 92 percent minimum occupancy. (General Fund-State, General Fund-Federal)
173. **5% MIN OCCPNCY INC FROM 2010_LARGE** - Large non-essential providers are increased from 92 percent to 95 percent for minimum occupancy in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Minimum occupancy in these components was raised from 90 percent to 92 percent in FY 2011, making the overall impact an increase of 5 percent over FY 2010 levels. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

174. **LOWER DIRECT CARE LID BY 2%** - Allowable costs for the Direct Care (DC) rate component are lowered to no more than 110 percent of the median. Current law allows DC costs that are included in rate setting to equal up to 112 percent of the statewide median. The DC component represents around 57 percent of the total nursing facility payment and includes payment for direct care staff wages and benefits, non-prescription medication, and medical supplies. (General Fund-State, General Fund-Federal)
175. **LOWER SUPPORT SERVICE LID BY 2%** - Allowable costs in the Support Services (SS) rate component are lowered to be no more than 108 percent of the median. Current law allows direct care costs for case mix included in the SS component rate setting to equal up to 110 percent of the statewide median. The SS component includes payments for food, food preparation, laundry, and housekeeping. (General Fund-State, General Fund-Federal)
176. **REDUCE PERSONAL CARE HOURS** - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
178. **AEM ADULT FAM HOME PLACEMENTS** - The state provides nursing facility care for approximately 45 state only Alien Medical clients who are discharged from hospitals with acute/long-term medical conditions. Of the 45 state-only funded nursing home slots, 40 will be moved into adult family homes. The department will continue to provide medical coverage to maintain current levels of medical care and a consistent level of services for these clients.
179. **ELIMINATE NH VARIABLE RETURN #** - The variable return component in the nursing home payment rates is eliminated effective March 2011. The 2010 Legislature scheduled a phased-out elimination of the variable return component beginning July 1, 2010 with elimination effective July 1, 2011. (General Fund-State, General Fund-Federal)
180. **REDUCE BOARDING HOME RATES** - Rates paid to providers for approximately 4,800 assisted living clients and 2,000 adult residential care and enhanced adult residential care clients are reduced by 7 percent for the period of April 1, 2011 through June 30, 2011. (General Fund-State, General Fund-Federal)
182. **REDUCE PROVISO FUNDING** - Across-the-board reductions are made to provisos that were not reduced as separate items.

Economic Services Administration

183. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Economic Services will reduce expenditures and FTE staff through consolidation of management activities at Community Service Offices. (General Fund-State, General Fund-Federal)
184. **EARN FEDERAL BONUS** - The Economic Services Administration received two performance awards from the U.S. Department of Agriculture Food and Nutrition Services as a result of the Department's performance in administering the Supplemental Nutrition Assistance Program (SNAP). These funds will be used instead of General Fund-State in FY 2011. (General Fund-State, General Fund-Local)
185. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
186. **CHILD SUPPORT PASS THROUGH** - The Child Support pass-through provision is suspended. The federal Deficit Reduction Act of 2005 authorized child support pass-through payments to families, which was optional under this Act. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

- 187. **REFUGEE EMPLOYMENT SERVICES** - Funding is reduced for Refugee Employment Services. Services include employment placement assistance, English as Second Language training, job skills training, job search workshops, and job retention services.
- 188. **FOOD ASSISTANCE PROGRAM** - Funding is reduced for the state food assistance program. The department will achieve savings by reducing benefit amounts.
- 189. **NATURALIZATION PROGRAM** - State funding for the Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is reduced.
- 191. **REDUCE DISABILITY LIFELINE GRANT** - Funding is reduced for the Disability Lifeline Program to reflect an additional 20.7 percent grant reduction beginning in March 2011.
- 193. **CALL CENTER FUND TRANSFER** - The Telephone Assistance Program funds are used to fund call center operations and staffing. Savings are found through offsetting general fund state savings.

Alcohol and Substance Abuse

- 194. **REDUCE CHEMICAL DEPENDENCY SERVICES** - Funding is reduced for long-term residential chemical dependency and youth detoxification services. (General Fund-State, General Fund-Federal)
- 195. **REDUCE ADMINISTRATIVE STAFF** - Funding for program administration is reduced and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
- 196. **REDUCE REGIONAL ADMINISTRATION** - Funding is reduced to reflect administrative reductions achieved through consolidation of Department of Social and Health Services regions for all programs across the state. (General Fund-State, General Fund-Federal)
- 197. **DL & ADATSA-IMPL FED WAIVER 1115** - The Department has implemented a federal waiver for individuals served by the Disability Lifeline (DL) and Alcohol and Drug Addiction Treatment Support Act (ADATSA). The waiver allows the Department to draw federal matching funds for treatment services provided to these populations, which reduces the state funding required to serve them. (General Fund-State, General Fund-Federal)
- 198. **REDUCE TRIBAL ADMINISTRATIVE COSTS** - State support for tribal administrative expenses is reduced from 10 percent to 8 percent per year.

Medical Assistance Payments

- 199. **BASIC HEALTH PLAN CHILDREN** - Beginning March 1, 2011, the Health Care Authority will restrict enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. Approximately 1,700 children who are not eligible for services under the waiver will move from the BHP to the Apple Health for Kids program. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund-State)
- 201. **REDUCE CHP INCOME ELIGIBILITY** - Effective April 2011, income eligibility for the children's health program (CHP), which provides medical coverage for children who are ineligible for Medicaid because of their immigration status, is reduced from 300 percent of the federal poverty level to 200 percent of the federal poverty level. Families with incomes between 200 and 300 percent of the poverty level may purchase coverage through the program by paying a premium sufficient to cover the full anticipated cost of their care.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

203. **ELIMINATE PODIATRIC PHYSICIAN REIMB** - Beginning January 1, 2011, the Department will no longer reimburse for services provided by podiatric physicians. (General Fund-State, General Fund-Federal)
204. **REDUCE MATERNITY SUPPORT SRVCS PROG** - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. Beginning March 1, 2011, MSS funding will be reduced by approximately 35 percent. The Department will prioritize evidence-based practices, and it will continue to target the remaining funding towards pregnant women with the highest risk of poor birth outcomes. To the extent practicable, the Department will also develop a mechanism to increase federal funding for MSS by leveraging local public funding for those services. (General Fund-State, General Fund-Federal)
205. **REIMBURSEMENT OF SCHOOL-BASED SRVCS** - Beginning January 1, 2011, the state Medicaid program will stop reimbursing for services provided to eligible clients in a school setting. (General Fund-State, General Fund-Federal)
207. **MEDICARE PART D COPAYMENTS** - Beginning January 1, 2011, the Department will no longer reimburse for Medicare Part D co-payments for clients who are dually-eligible for both Medicare and Medicaid.
208. **FQHC ALTERNATIVE PAYMENT METHOD** - HB 3225 directed the Department to reduce cost-based encounter payments to federally-qualified and rural health centers (FQHCs and RHCs) by reinstating the federal prospective payment system that was replaced by an alternate payment methodology in 2009. Funding is provided for the Department to develop a new alternate payment methodology in consultation with the Office of Financial Management and the legislature. (General Fund-State, General Fund-Federal)
209. **SUSPEND NON-RURAL DSH PAYMENTS** - The Department will suspend Non-Rural Indigent Assistance Disproportionate Share Hospital (DSH) payments. These grants provide supplemental funding to non-rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
210. **FEDERAL CANCER & DIALYSIS MATCH** - The federal government is expected to approve the Department's proposal that kidney dialysis and cancer treatment presently funded entirely with state funds should qualify for federal Medicaid matching funds effective January 1, 2011. (General Fund-State, General Fund-Federal)
211. **SUSPEND HEARING HARDWARE** - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hardware for hearing for adults. (General Fund-State, General Fund-Federal)
212. **SUSPEND VISION HARDWARE** - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hardware for vision for adults. (General Fund-State, General Fund-Federal)
213. **SUSPEND SMALL RURAL DSH PAYMENTS** - The Department will suspend Small Rural Indigent Assistance Disproportionate Share Hospital (DSH) payments. These grants provide supplemental funding to rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
214. **MEDICAID AIRLIFT SERVICES** - The Department will increase funding for medical airlift services by using local funds to match federal participation. (General Fund-Private/Local, General Fund-Federal)
215. **PHYS/OCC/SPCH LIMITD OUTPTNT REHAB** - Currently there are separate limits for physical, occupational, or speech therapy. These services will be combined into one rehabilitation benefit and the number of visits or units available will be limited for adults. Additional units may be granted in limited increments for certain surgeries or conditions. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

216. **CHILDREN'S COVERAGE TOLL-FREE LINE** - Funds are provided to continue operation by a non-profit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

Vocational Rehabilitation

217. **DEAF-BLIND SERVICE CENTER** - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)
218. **BASIC SUPPORT GRANT REDUCTION** - Reductions are made to unspent General Fund-State match dollars for the basic support grant. Services provided by the grant include assistance to individuals with disabilities in preparing for, securing, retaining, or regaining employment. The Division of Vocational Rehabilitation has already incurred the majority of General Fund-State expenditures needed in FY 2011 to meet the Federal Maintenance of Effort (MOE) requirements. This reduction is not expected to create a waiting list or an order of selection for clients.

Administration and Supporting Services

219. **RESTORE CCF FUNDING REDUCTION** - \$300,000 is added for the Council on Children and Families to restore a reduction in the FY10 supplemental budget.
220. **REDUCE FAMILY POLICY COUNCIL** - A net 10 percent reduction is made to funding for the Family Policy Council. In addition, \$300,000 in General Fund-State expenditure authority will be replaced with General Fund-Federal, due to additional available resources. (General Fund-State, General Fund-Federal)
221. **COUNCIL ON CHILDREN AND FAMILIES** - A ten percent reduction is made to funding for the Council on Children and Families in FY 2011.
222. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Reductions are made to the Department of Social and Health Services' operations support and services, planning performance and accountability, research and data analysis, and internal control staffing levels and associated appropriation authority in FY 2011.

Special Commitment Center

223. **REDUCE SCTF STAFFING RATIOS #** - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs). The staffing models for the SCTF operated by the Special Commitment Center are mandated in statute.
224. **IN RE DETENTION/DAVID T. MCCUISTION** - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.
225. **REDUCE SCC STAFFING** - Funding for administrative staffing positions at the Special Commitment Center is reduced.
226. **REDUCE SCC PROGRAM COSTS** - The Special Commitment Center will reduce funding for a number of programs including mailroom services, visitor center hours, and recreation programming.

Payments to Other Agencies

227. **MCCUISTION LITIGATION** - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

228. **CENTRAL SERVICES REDUCTION** - The Department of Social and Health Services shall reduce payments to other agencies by 1.6% in FY 2011.

Other Human Services

Washington State Health Care Authority

229. **MOORE, ET AL. V. HCA** - Funding is provided for Attorney General legal services in the Moore v. Health Care Authority case concerning eligibility for health benefits for part-time employees.
230. **BASIC HEALTH PLAN** - Beginning March 1, 2011, the Health Care Authority will restrict enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. (General Fund-State, General Fund-Federal)
231. **MAINTAIN BASIC HEALTH PLAN** - Funds are transferred from the Life Sciences Discovery Fund to the Basic Health Stabilization Account in order to maintain enrollment after March 1 for persons enrolled in the program as of that date.
232. **SUSPEND HEALTH CLINIC GRANT PRGM** - Community Health Services (CHS) grants support clinics that provide medical and dental care to patients who are at or below 200 percent of the federal poverty level and have no other health care coverage such as Medicaid or the Basic Health Plan. These grants are suspended effective January 1, 2011.

Human Rights Commission

233. **REDUCE ADMINISTRATIVE COSTS** - Savings will be achieved by reducing staffing costs.
234. **REDUCE ADMIN. HEARING SERVICES** - Savings will be achieved by Human Rights Commission (HRC) continuing its efforts to reduce the amount of cases that go through litigation.
235. **CLOSE SEATTLE OFFICE** - Savings will be achieved through closing HRC's Seattle office.
236. **REDUCE TRAVEL COSTS** - Savings will be achieved through reducing staff travel.

WA State Criminal Justice Training Commission

237. **ADMINISTRATIVE EFFICIENCIES** - Funding is reduced to reflect administrative efficiencies, including reducing the human resources manager position from full-time to part-time status, reducing fiscal staff by 1.5 positions by using Small Agency Client Services, and by hiring a deputy director at a lower salary than currently paid. Some state funding will be offset by local funding due to outside agencies being charged a rental fee for use of the Burien facility. (General Fund-State, General Fund-Private/Local)
238. **BLEA EFFICIENCIES** - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll sooner.
239. **CORRECTIONS TRAINING** - Funding is reduced to reflect a reduction to the number of training classes offered to corrections officers.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

- 240. **TRAINING EFFICIENCIES** - Funding is reduced to reflect elimination of a part-time regional training manager position, and reduced funding for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)
- 241. **PASS THROUGH PROGRAM REDUCTION** - Funding is reduced to reflect a 6.3 percent GF-S reduction to programs administered by the Washington Association of Sheriffs and Police Chiefs; the state general fund reduction is offset by additional funding from the Washington Auto Theft Prevention Authority Account. (Auto Theft Prevention Authority Account-State)
- 242. **PROSECUTOR TRAINING** - Funding is reduced to reflect a 6.3 percent reduction to the Prosecutor Training Program.

Department of Labor and Industries

- 244. **USE FEDERAL CRIME VICTIMS' FUNDS** - The Department of Labor and Industries has sufficient General Fund-Federal revenue available in the Crime Victims' Compensation and Specialty Compliance programs to decrease General Fund-State expenditures without impacting service levels. The Department's General Fund-State appropriation authority is reduced by \$1.2 million, and its General Fund-Federal appropriation authority is increased by a like amount, in order to align spending with available revenue sources.

Indeterminate Sentence Review Board

- 245. **REDUCE ADMINISTRATIVE COSTS** - Funding is reduced to reflect an 11 percent decrease for the Indeterminate Sentence Review Board. The Board will hold positions vacant for multiple administrative positions in order to achieve this level of savings.

Department of Health

- 247. **HIV PROGRAM** - Reductions are made to the HIV prevention and client services programs through a variety of measures. HIV prevention contracts are reduced by 25% in FY2011, for a reduction of \$1.2 million. In addition, the HIV client services program will be reduced by \$4 million due to increased revenue from HIV drug rebates and better managing clients' health care costs. If these measures are not sufficient to reach a \$4 million reduction, reductions to client services may occur.
- 248. **ELIMINATE MATERNITY SUPPORT SVCS** - Administrative activities in the Department of Health which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by the MPA.
- 249. **REDUCE FAMILY PLANNING GRANTS** - State-funded family planning clinic grants within the Family Planning and Reproductive Health program are reduced by 3.1 percent in FY 2011.
- 250. **REDUCE LOCAL ORAL HEALTH ACTIVITIES** - The Department contracts with local county health jurisdictions to provide oral health services. The program is funded by General Fund-State, federal grants, and Medicaid administrative match. State funding for this program is reduced by \$350,000 in FY 2011, which may impact local oral health services such as providing sealants for students, referrals for services, outreach, and needs assessments.
- 251. **PUBLIC LABORATORY EFFICIENCIES** - The Department of Health shall reduce public health laboratory expenditures through the elimination of a vacant position, suspension of external training for local partners, and more efficient use of testing supplies.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

- 252. **REDUCE HEALTH TECHNICAL SUPPORT** - The Department of Health shall reduce technical support for health services by \$286,000 in FY 2011, by reducing tracking of non-infectious diseases, eliminating the health declarations registry, and decreasing monitoring infection acquired from health care facilities.
- 253. **REDUCE ADMINISTRATIVE COSTS** - Reductions are made to the Department of Health's administrative capacity through the elimination of vacant positions; reduced travel, equipment, and supply purchases; delayed information technology upgrades and software and hardware purchases; and the maximization of federal funding and fee revenues. Reductions reflect the effect of program changes on the cost allocation for central administrative services.
- 254. **REDUCE MATERNAL & CHILD HEALTH** - Funding is reduced by \$1.1 million for the Department of Health's Maternal and Children's Health Program. Changes will include the use of federal funds for local contracts and the elimination of staff support for the Community Health Leadership Forum.
- 255. **REDUCE ENVIRONMENTAL HEALTH PROGRAM** - The Environmental Health Program has excess Model Toxics Account expenditure authority, which will be used to pay for expenditures currently funded by the state general fund.
- 256. **REDUCE MIDWIFERY SUBSIDY** - State funding for the Department of Health's Midwifery Program is reduced by 6.3 percent in FY 2011.

Department of Veterans' Affairs

- 257. **INCREASE FEDERAL AND LOCAL FUNDS** - The agency will receive additional federal and private/local funds based on resident census, increased recovery of fees, and revenues that are higher than projected. These revenues will reduce state general fund dollars. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Department of Corrections

- 258. **ACHIEVE PROGRAM UNDEREXPENDITURES** - The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
- 259. **REDUCE OFFENDER PROGRAMMING** - The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
- 260. **REDUCE DOSA BED UTILIZATION** - The agency will reduce the number of funded Drug Offender Sentencing Alternative beds from 215 to 140 to reflect lower utilization. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
- 261. **EARLY DEPORTATION** - Savings are attributed to early deportation of non-citizen drug and property offenders. The proposal excludes offenders serving sentences for violent offenses, sex offenses, or offenses defined as crimes against a person. Qualifying newly-sentenced non-citizen offenders are deported as soon as they come to prison. The estimate assumes two months of savings in FY 2011.

Department of Services for the Blind

- 266. **DEAF-BLIND SERVICE CENTER CONTRACT** - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. Funding provided by the Office of Deaf and Hard of Hearing will offset the Department of Services for the Blind's General Fund-State appropriation for the Deaf-Blind Service Center.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

267. **UNSPENT MATCHING FUNDS** - The Department of Services for the Blind deferred expenditures from the Vocational Rehabilitation federal grant and the balance of savings incentive funds in order to retain GF-S matching funds. The agency is able to continue the current level of services to clients through FY11 without these additional matching funds.

Sentencing Guidelines Commission

268. **REDUCE ADMINISTRATIVE COSTS** - Funding is reduced to reflect an 11 percent reduction to the Sentencing Guidelines Commission. The Commission will leave a Policy Council position vacant, reduce goods and services expenditures, decrease the number of Commission meetings, and the amounts paid for travel reimbursements.

Employment Security Department

270. **REDUCE WORKFORCE EMP. & TRAINING** - The Employment Security Department will reduce funding distributed to workforce development councils for education and training programs. (General Fund-State)
271. **NEXT GENERATION TAX SYSTEM** - Funding is reduced for the Next Generation Tax System (NGTS) as a result of timeline changes for the project. (General Fund-Federal)

Natural Resources

Department of Ecology

272. **REDUCE WOODSTOVE EDUCATION/ENFCMT.** - Expenditure authority is reduced for the Woodstove Education and Enforcement Account to reflect a reduction in expected fee revenue. This will result in less agency capacity to control woodstove emissions. (Woodstove Education and Enforcement Account-State)
273. **AIR POLLUTION CONTROL ACCOUNT REDUC** - Expenditure authority is reduced in the Air Pollution Control Account to reflect a delay in greenhouse gas reporting. (Air Pollution Control Account-State)

State Parks and Recreation Commission

274. **INCREASE BOATER EDUCATION** - The State Parks and Recreation Commission coordinates a boater education program that is funded by boater license fees. Due to increasing registrations, expenditure authority for the boating safety program is increased to match revenues. This additional funding will allow State Parks to provide additional boater safety training on a one-time basis. (Boating Safety Education Certification Account)
275. **REDUCE FUEL TAX SUPPORT FOR PARK OP** - Operation of the state park system is supported by the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account. Recent forecasts anticipate a decrease in available revenue in each account. This reduction will be offset by available fund balance and expenditure authority in the Parks Renewal and Stewardship Account and will not affect the provision of services. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

Recreation and Conservation Funding Board

276. **ADMIN SAVINGS-TECHNICAL CORRECTION** - The Recreation and Conservation Office (RCO) made administrative and back-office changes to achieve greater efficiencies during the 2009-11 biennium. Budgeted savings proved higher than what could be realized. Funding and FTE staff are increased to match actual savings realized from the RCO/Puget Sound Partnership consortium and the RCO/Small Agency Client Services transition. (General Fund-Federal, Recreation Resources Account-State, NOVA Program Account-State)

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

Department of Fish and Wildlife

277. **PUGET SOUND FEDERAL FUNDING** - The Department of Fish and Wildlife (DFW) is entering into an National Estuary Program agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
278. **INCREASE DUNGENESS CRAB PROTECTION** - Excess fund balance in a restricted sub-account of the State Wildlife Account (the Dungeness Crab Endorsement Account) will be used to remove derelict shellfish gear in Puget Sound and increase angler compliance with crab fishing rules and regulations through expanded outreach and education activities and materials. (State Wildlife Account-State)

Puget Sound Partnership

279. **INCREASE FED FUNDS FOR SCI & ED** - The Partnership receives federal funding to implement programs to restore Puget Sound. An additional \$882,000 in federal expenditure authority is provided to fully utilize federal grants provided by the U.S. Environmental Protection Agency. This funding will help implement specific work related to prioritizing future stormwater restoration projects, initiate an assessment of the effectiveness of the Action Agenda strategies, and begin preparatory work for the Puget Sound Georgia Basin Scientific Conference to be held in October 2011. Grants will also be provided to local organizations for public education and stewardship programs. (General Fund-Federal)
280. **REDUCE GF-S PUBLIC OUTREACH AND ED** - The Partnership's state general fund budget for public outreach and education is reduced for the remainder of FY 2011.

Department of Natural Resources

281. **REDUCE AIR POLLUTION CONTROL ACCOUN** - Expenditure authority for the Air Pollution Control Account is decreased to reflect a corresponding decrease in revenue. (Air Pollution Control Account-State)
282. **SHIFT HELICOPTER FUNDING** - In the 2010 supplemental budget, 50 percent of the funding for the Department of Natural Resources' fire suppression helicopter fleet was transferred to the Forest Fire Protection Assessment Account (FFPA) from the Natural Resources Equipment Account (NREA). This funding shift back to the NREA will enable the agency to maintain current levels of fire prevention and preparedness activities for the remainder of the biennium. (Forest Fire Prevention Assessment Account-Nonappropriated)
283. **EMERGENCY FIRE SUPPRESSION** - Funding is provided for fire suppression activities during FY 2011. These costs are in excess of the Department of Natural Resources' existing fire suppression appropriation.
284. **AG TRUST MGMT FUND BAL REDUCTION** - The sum of \$349,000 of DNR's FY 2011 GF-S appropriation is directed for deposit into the Agricultural College Trust Management Account. The appropriations deposited into this account fund trust land management functions on Department lands. This proviso is reduced by 6.3 percent and is part of the Department's submittal for across-the-board budget reduction options. This reduction would reduce the account's fund balance; however, expenditures against the account could be maintained as the account has a small positive fund balance due to underexpenditures in FY 2010. There is no anticipated impact to clients or service levels.
285. **AQUATIC RESOURCES REDUCTION** - The sum of \$40,000 of DNR's FY 2011 GF-S appropriation is provided for installation of mooring buoys in Eagle Harbor and removal of abandoned boats and other trespassing structures. This proviso is reduced by 6.3 percent and is part of the Department's submittal for across the board budget reduction options.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

286. **AGENCY CLIMATE LEADERSHIP REDUCTION** - The sum of \$30,000 of DNR's FY 2011 GF-S appropriation is for implementation of E2SSB 5560 (agency climate leadership). This proviso is reduced by 6.3 percent and is part of the Department's submittal for across the board budget reduction options.

Department of Agriculture

287. **REDUCE FOOD PROGRAM ADMINISTRATION** - The Washington State Department of Agriculture (WSDA) will maintain administrative vacancies, and partially shift state match requirements to other existing general fund resources available as a result of combining the food programs transferred from the Department of General Administration and the Department of Commerce during the 2010 Legislative Session within the WSDA. Pass through grants will not be impacted.
288. **REDUCE MARKETING ASSISTANCE** - The Department will reduce general fund expenditures in its international and domestic marketing program by developing a new program structure.
289. **TEMPORARY LAYOFF ADJUSTMENT** - The temporary layoff reduction amount in the 2010 supplemental budget was larger than the savings accrued by implementing the layoffs for 10 days. Additionally, the reduction amount included an assumption that agricultural inspectors would be laid off as well. The enacted bill, however, exempted these inspectors. (General Fund-State, Various Other Accounts)

Transportation

Washington State Patrol

290. **VACANCY, TRAVEL, EQUIPMENT SAVINGS** - The Washington State Patrol will achieve savings through holding positions vacant, reducing travel, and deferring discretionary purchases of equipment, goods, and services. Savings are also achieved through a reduction in funding for vehicles, one-time savings, and the use of available fund balances.

Department of Licensing

291. **VACANCY AND EQUIPMENT SAVINGS** - Savings will be achieved by holding staffing vacancies and implementing administrative spending limits and controls on goods and services, travel, and other costs.

Public Schools

OSPI & Statewide Programs

292. **COLLEGE BOUND OUTREACH** - The early action supplemental budget, Chapter 1, Laws of 2010, 2nd sp. s. (HB 3225) reduced appropriations by \$500,000 for outreach regarding eligibility for the Washington College Bound Scholarship Program. This reduction is restored for FY 2011. The College Bound Scholarship Program provides mentoring and financial assistance to encourage low income students to pursue higher education. The Washington Higher Education Coordinating Board administers the scholarship program. The funding in OSPI's budget is not for the scholarships themselves, but for outreach and organizational efforts to identify and reach qualified students and families throughout the K-12 system.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

General Apportionment

293. **ELIMINATE SUMMER VOC SKILL CTRS PRO** - Proviso funding for the summer vocational skills center program is eliminated for the 2010-11 school year. The program may continue under funding provided under the skills center student enrollment cap, pursuant to chapter 463, Laws of 2007. These programs allow students in grades 9 through 12 to earn high school credit through completion of a skills center summer school class.
294. **EXTENDED DAY SKILL CTRS REDUCTION** - The extended day skills center program provides extra services to skills center students at risk of dropping out of school. Funding for these services is reduced by 10 percent for FY 2011.
296. **CONTINGENCY FUND** - Funding is provided to The Office of the Superintendent of Public Instruction for a financial contingency fund. The contingency funding is provided in response to reductions in state allocations in the 2010-11 school year. Districts meeting specific financial hardship criteria may apply for contingency funds for the 2010-11 school year.
297. **K-4 STAFFING RATIO REDUCTION** - Funding for grade K-4 certificated instructional staffing (CIS) enhancements above basic education program requirements are reduced. Funding for the K-4 enhancements is eliminated prospectively in the 2010-11 school year, effective February 1, 2011. For this period, staffing reflects basic education program minimums: 49 CIS per 1,000 students in grades K-3, and 46 per 1,000 students in grade 4. Funding for the enhancements are reduced, but not eliminated, retrospectively, effective September 1st through January 31st of the 2010-11 school year. For this period, CIS staffing rates are 50.75 CIS per 1,000 in grades K-3 and 46.32 per 1,000 in grade 4.

Pupil Transportation

298. **REDUCE PASSENGER CAR PAYMENTS** - Funding for to/from school transportation, provided through district-owned cars, is reduced in FY 2011 due to a projected underexpenditure of funds. Districts use cars and vans for a variety of purposes, including shuttling a single student between program or transporting a homeless student to another district. The allocation is based on a 180-day school year a staggered rate for distances driven. There are 76 districts that receive this funding.
299. **REDUCTION TO TRANSPOR COORDINATORS** - The Office of the Superintendent for Public Instruction provides funding to Educational Service Districts for Regional Transportation Coordinators to provide technical assistance to school districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is reduced by 10 percent for FY 2011.

School Food Services

300. **TRANSFER FOOD SERVICE PROGRAMS** - Programs previously in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.67 million in FY 2011 for funds to eliminate the lunch co-pay for students in grades kindergarten through third grade who are eligible for reduced price lunch, and \$5.29 million for FY 2011 for the meals for kids program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced price meals, and provides assistance for school districts initiating summer food service programs.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

301. **FOOD SERVICE FUNDING** - Funding provided for school food service federal matching funds is reduced in FY11. Additional funding supporting school food service programs in the Education Reform Budget is sufficient to satisfy federal matching requirements maintained by the National School Lunch Program, and those programs have now been transferred to the School Food Services budget.
302. **FEDERAL EXPENDITURE AUTHORITY ADJUS** - Increased federal expenditure authority is provided to reflect anticipated increases in the number of students eligible for the federal Free and Reduced Price Lunch Program. (General Fund-Federal)

Special Education

303. **SAFETY NET ADJUSTMENT** - Funding is reduced to reflect a new safety net award process. Beginning in the 2011-12 school year, state safety net award determinations will be made in August of each school year, and shall be based on actual expenditure data from the current school year. Currently, award determinations are made during the spring of each school year, and are predominantly based on projected costs. Implementation of this new policy means that state safety net awards for the 2010--11 school year will be paid in FY 2012, deferring \$24.7 million of costs into the next biennium.

Educational Service Districts

304. **ESD REDUCTIONS** - State funding for Educational Service Districts (ESDs) is reduced by 10 percent for FY 2011. Included in this amount is a 10 percent reduction for math and science professional development curriculum specialists located at each of the ESDs.

Education of Highly Capable Students

305. **CENTRUM REDUCTION** - OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them. Funding for the Centrum program is reduced by 10 percent for FY 2011.
306. **WA IMAGINATION NETWORK REDUCTION** - OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches. Funding for the Washington Imagination Network is reduced by 10 percent in FY 2011.

Education Reform

307. **TRANSFER FOOD SERVICE PROGRAMS** - Programs previously in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.67 million in FY 2011 for funds to eliminate the lunch co-pay for students in grades kindergarten through third grade who are eligible for reduced price lunch, and \$5.29 million for FY 2011 for the meals for kids program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced price lunch, and provides assistance for school districts initiating summer food service programs.
308. **SUSPEND DEVELOPMENT DIAG. ASSESSMEN** - Funding is reduced to reflect anticipated underexpenditure of funds in the Education Reform budget supporting the development of diagnostic assessments.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

Higher Education

Higher Education Coordinating Board

- 310. **LOCAL FUNDS FOR FINANCIAL AID** - General fund support for the State Need Grant is reduced. State-supported institutions of higher education and the State Board for Community and Technical Colleges are obligated to hold State Need Grant recipients harmless for this reduction through the use of locally held funds.
- 311. **REDUCE COLLEGE READINESS PROGRAM** - Funding for the College Readiness Program is temporarily suspended. The goal of this program is to develop college readiness guidelines in English and math and communicate those guidelines to high schools.
- 312. **REDUCE FOR VACANCY SAVINGS** - Funding is reduced to reflect savings associated with vacancies in administrative positions.
- 313. **REDUCE HSSA PROGRAM** - Chapter 24.104 RCW requires the Higher Education Coordinating Board (HECB) to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. Funding for this activity is reduced.
- 314. **REDUCE SFA ADMINISTRATION** - Funding is reduced to reflect administrative savings.
- 315. **REDUCE TECHNOLOGY TRANSF TASKFORCE** - Chapter 407, Laws of 2009 (2SHB 1946) directed the Higher Education Coordinating Board to convene a higher education technology transformation task force to improve the efficiency, effectiveness, and quality of education through a focus on the strategic and operational use of technology in public higher education. Funding is reduced for the administration of the task force.

Spokane Intercollegiate Research & Technology Inst

- 320. **SERVICE REDUCTION** - The Institute's FY 2011 General Fund-State appropriation is reduced. SIRTI will use local funds, voluntary retirement, and other strategies to minimize effects on client firms.

Other Education

State School for the Blind

- 321. **PRIVATE/LOCAL OFFSET** - For FY 2011, General Fund State funding to the School for the Blind is reduced. Private/local account funds will be used in place of state dollars during the current fiscal year.
- 322. **OREGON TUITION OFFSET** - The Washington State School for the Blind has an informal partnership with a few districts in Oregon that allows out-of-state students to attend the School on a tuition basis. At this time, a few Oregon students are being accepted for enrollment when the school is able to do so without displacing Washington students and where little or no additional cost would be incurred. In FY 2011, this revenue is used in place of General Fund-State funding.
- 323. **BRAILLE CENTER EXPANSION ELIMINATED** - In the 2007-09 biennium, the School for the Blind received funding to expand the School's Braille transcription services offered by the Braille Center. These funds have not been expended and are eliminated for FY 2011.
- 324. **TRUSTEE REIMBURSEMENTS ELIMINATED** - In accordance with Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617), members of the Board of Trustees will no longer receive per diem reimbursements.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

325. **REDUCED BUSINESS OFFICE & SUPPLIES** - As of November 1, 2010, the agency has underspent its General Fund-State appropriation. Due to the agency's transition to Small Agency Client Services and efficiencies in school supply spending, savings are assumed for FY 2011.

Center for Childhood Deafness & Hearing Loss

326. **ACROSS THE BOARD REDUCTIONS** - Funding for the Washington State Center for Childhood Deafness and Hearing Loss is reduced by \$552,000 in FY 2011. This reduction includes: closing the Center for 6 school days in FY 2011, closing buildings on campus, cancellation of staff development, suspension of the Post High School Program, furlough days for administrative staff, staff reductions, and other reductions.

Workforce Training & Education Coordinating Board

327. **OVERSIGHT/ADMIN/COMMUNICATIONS CUT** - Funding for the administration of the Board's oversight activities is reduced.

Department of Early Learning

328. **REDUCE SEASONAL CHILD CARE ADMIN** - Funds to administer child care subsidies to seasonal workers are reduced. Historically, the Seasonal Child Care Program has been administered through contracts with non-profit organizations serving migrant and seasonal workers. The agency will end these contracts in February or March 2011, three to four months earlier than planned. At that time, the agency will redirect migrant and seasonal families to the Department of Social and Health Services Call Center for eligibility determinations. Funds for the actual child care subsidies, however, are not reduced.
329. **EARLY LEARNING PROGRAM STUDY** - The Department of Early Learning and the Office of Superintendent of Public Instruction (OSPI) have convened a work group regarding a voluntary program of early learning overseen by the Quality Education Council, as directed in Chapter 234, Laws of 2010 (SSB 6759). Within existing resources, the agencies will complete a study by November 2011 of the opportunities and barriers that would be involved in either making early learning part of basic education or establishing it as an entitlement program.
330. **CAREER & WAGE LADDER REDUCTION** - The General Fund--State funding for wage supplements to child care center employees for education and training is eliminated. This will affect approximately 55 child care centers in Washington and will end state support for the program.
331. **STATE ADVISORY COUNCIL GRANT** - Federal authority is provided for an American Recovery and Reinvestment Act (ARRA) Head Start grant awarded to the agency. Funds will be used by the Department and the Early Learning Advisory Council for early child education and care programs in accordance with the terms of the grant.
332. **ADMINISTRATIVE REDUCTION** - The Department of Early Learning will reduce expenditures in agency administration (\$470,000) and ECEAP program administration (\$280,000) through reduced administrative operations, increased efficiencies, vacancy savings, and other measures.

Washington State Arts Commission

333. **ADMINISTRATIVE REDUCTION** - Savings will be achieved by reducing agency administrative costs and one FTE staff. Additional savings will be achieved by reducing the use of General Fund-State for management costs associated with the Art in Public Places Program and administrative and management expenses associated with other arts programs.

Washington State Historical Society

334. **REDUCED MUSEUM OPERATIONS** - Savings will be achieved by reducing museum operations and through temporary staff layoffs. All facilities will be closed and program activity will cease for one day in April, May, and June of 2011. These three days are in addition to the legislatively-mandated temporary layoffs already implemented.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

335. **REDUCED STAFF & MUSEUM RESOURCES** - Savings will be achieved by reducing three staff positions from full-time to part-time.

336. **REDUCED SUPPLIES & EQUIPMENT** - Savings will be achieved by reducing expenditures on equipment and supplies.

Eastern Washington State Historical Society

337. **EXHIBIT REVENUE OFFSET** - Reductions in General Fund-State will be offset by private/local revenue from admissions for a visiting exhibit. (General Fund-State, General Fund-Private/Local)

338. **ADMINISTRATIVE REDUCTION** - Savings will be achieved by eliminating a receptionist position for the museum's administrative offices.

Special Appropriations

Special Appropriations to the Governor

339. **K-20 TELECOMMUNICATIONS NETWORK** - The FY 2011 General Fund-State appropriation to the Education Technology Account is reduced due to sufficient fund balance in the account.

340. **SHIFT IT SAVINGS TO FUND TRANSFERS** - Fund balances are transferred to the state general fund as part of the information technology savings target in the 2010 supplemental budget. Funds are transferred from the Data Processing Revolving Account for IT pool projects and the Education Technology Revolving Account for the K-20 network. Efficiencies have been achieved in information technology pool projects and in the operation of the K-20 Education Network that links colleges, universities, school districts, and libraries statewide.

341. **CAPITAL BUILDING CONSTRUCTION ACCT** - The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation projects. Timber sales, which are the primary source of revenue for this account, are forecasted to increase in FY 2011. As a result, fewer General Fund-State dollars are required to meet debt obligations.

342. **WA OPPORTUNITY PATHWAYS ACCOUNT** - State general fund monies are appropriated to the Washington Opportunity Pathways Account.

343. **EDUCATION LEGACY TRUST ACCOUNT** - Funding is appropriated to the Education Legacy Trust Account in FY 2011 due to an anticipated budget shortfall.

344. **REDUCE PUBLIC HEALTH FUNDING** - Grants to local public health jurisdictions related to the replacement of Motor Vehicle Excise Tax revenue are reduced by 7.1 percent in FY 2011.

345. **AGENCY PUBLIC RELATIONS REDUCTION** - Funding is reduced based on achieving staffing and other savings in communication and public relations functions by state agencies. It is the intent of the Legislature that the reduction plan developed and implemented shall prioritize essential communication functions for the public information as well as executive and legislative branch oversight.

346. **DSHS MANAGEMENT REDUCTION** - The Department of Social and Health Services is directed to achieve additional management staffing and other efficiencies beyond their current planned administrative savings level. It is the intent of the Legislature that the reductions be aimed at achieving management efficiencies and will avoid, to the extent possible, direct impact on clients services and program operations.

* Near General Fund-State = GF-S + ELT

2011 Supplemental Omnibus Operating Budget

347. **REFORM EMPLOYEE DUAL LANGUAGE PAY** - State employees that use their dual or multiple language skills can receive additional compensation. The services, typically provided in social service programs, include interpreter and translation services. Savings are assumed based on reforming the program to only provide compensation for the actual time that interpreter or translation services are provided.

State Employee Compensation Adjustments

348. **EMPLOYEE COMPENSATION REDUCTION** - Funding is reduced to reflect a 3 percent reduction in the salaries of nonrepresented state employees for the remainder of the 2009-11 biennium. Elected officials, judges, State Troopers, and the employees of institutions of higher education, the State Printer, and the Marine Division of the Department of Transportation are exempt from the reduction. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Legislative	150,833	155,210	-986	-986	149,847	154,224
Judicial	224,227	269,288	-500	-500	223,727	268,788
Governmental Operations	460,633	3,917,868	-11,887	-55,956	448,746	3,861,912
Other Human Services	2,138,804	5,108,651	-33,880	-42,741	2,104,924	5,065,910
DSHS	8,686,441	21,134,815	-126,037	-170,711	8,560,404	20,964,104
Natural Resources	355,072	1,477,499	3,339	5,957	358,411	1,483,456
Transportation	77,996	194,952	-2,969	-2,969	75,027	191,983
Public Schools	13,181,946	15,859,339	-54,588	2,012	13,127,358	15,861,351
Higher Education	3,043,824	9,402,322	-25,926	-25,926	3,017,898	9,376,396
Other Education	125,446	496,323	-3,510	-2,700	121,936	493,623
Special Appropriations	2,035,286	2,229,691	14,760	10,195	2,050,046	2,239,886
Total Budget Bill	30,480,508	60,245,958	-242,184	-284,325	30,238,324	59,961,633
Appropriations in Other Legislation	160	485	0	0	160	485
Statewide Total	30,480,668	60,246,443	-242,184	-284,325	30,238,484	59,962,118

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Legislative						
House of Representatives	64,439	64,439	0	0	64,439	64,439
Senate	48,980	48,980	0	0	48,980	48,980
Jt Leg Audit & Review Committee	6,026	6,026	-198	-198	5,828	5,828
LEAP Committee	3,544	3,544	0	0	3,544	3,544
Office of the State Actuary	219	3,524	0	0	219	3,524
Joint Legislative Systems Comm	17,158	17,158	-535	-535	16,623	16,623
Statute Law Committee	9,475	10,547	-306	-306	9,169	10,241
Redistricting Commission	992	992	53	53	1,045	1,045
Total Legislative	150,833	155,210	-986	-986	149,847	154,224
Judicial						
Supreme Court	13,756	13,756	0	0	13,756	13,756
State Law Library	3,517	3,517	0	0	3,517	3,517
Court of Appeals	31,149	31,149	0	0	31,149	31,149
Commission on Judicial Conduct	2,107	2,107	0	0	2,107	2,107
Administrative Office of the Courts	102,404	143,387	-500	-500	101,904	142,887
Office of Public Defense	49,673	52,596	0	0	49,673	52,596
Office of Civil Legal Aid	21,621	22,776	0	0	21,621	22,776
Total Judicial	224,227	269,288	-500	-500	223,727	268,788
Total Legislative/Judicial	375,060	424,498	-1,486	-1,486	373,574	423,012

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Governmental Operations						
Office of the Governor	11,182	12,682	0	0	11,182	12,682
Office of the Lieutenant Governor	1,434	1,529	0	0	1,434	1,529
Public Disclosure Commission	4,461	4,461	-243	-243	4,218	4,218
Office of the Secretary of State	34,640	106,200	77	77	34,717	106,277
Governor's Office of Indian Affairs	537	537	-29	-29	508	508
Asian-Pacific-American Affrs	452	452	-15	-15	437	437
Office of the State Treasurer	0	14,686	0	0	0	14,686
Office of the State Auditor	1,439	73,243	-79	-79	1,360	73,164
Comm Salaries for Elected Officials	374	374	-13	-13	361	361
Office of the Attorney General	11,004	241,370	0	3,614	11,004	244,984
Caseload Forecast Council	1,508	1,508	-82	-82	1,426	1,426
Dept of Financial Institutions	0	44,476	0	0	0	44,476
Department of Commerce	90,147	578,327	-3,738	-1,500	86,409	576,827
Economic & Revenue Forecast Council	1,483	1,483	-49	-49	1,434	1,434
Office of Financial Management	39,374	136,280	0	0	39,374	136,280
Office of Administrative Hearings	0	34,028	0	490	0	34,518
Department of Personnel	0	61,624	0	0	0	61,624
State Lottery Commission	0	900,705	0	0	0	900,705
Washington State Gambling Comm	0	33,755	0	0	0	33,755
WA State Comm on Hispanic Affairs	505	505	-28	-28	477	477
African-American Affairs Comm	479	479	-26	-26	453	453
Department of Retirement Systems	0	52,916	0	0	0	52,916
State Investment Board	0	29,352	0	0	0	29,352
Public Printer	0	19,859	0	0	0	19,859
Department of Revenue	222,751	241,762	-5,617	-5,617	217,134	236,145
Board of Tax Appeals	2,664	2,664	-123	-123	2,541	2,541
Municipal Research Council	0	2,729	0	0	0	2,729
Minority & Women's Business Enterp	0	3,674	0	0	0	3,674
Dept of General Administration	4,778	190,642	-436	-830	4,342	189,812
Department of Information Services	2,166	260,358	-68	-68	2,098	260,290
Office of Insurance Commissioner	0	50,391	0	0	0	50,391
State Board of Accountancy	0	3,649	0	0	0	3,649
Forensic Investigations Council	0	280	0	0	0	280

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Washington Horse Racing Commission	0	10,321	0	0	0	10,321
WA State Liquor Control Board	0	244,701	0	-17	0	244,684
Utilities and Transportation Comm	0	41,719	0	0	0	41,719
Board for Volunteer Firefighters	0	1,052	0	0	0	1,052
Military Department	18,224	377,096	-976	-976	17,248	376,120
Public Employment Relations Comm	5,302	8,815	-290	-290	5,012	8,525
LEOFF 2 Retirement Board	0	2,027	0	0	0	2,027
Archaeology & Historic Preservation	2,753	5,360	-152	-152	2,601	5,208
Growth Management Hearings Board	2,976	2,976	0	0	2,976	2,976
State Convention and Trade Center	0	116,821	0	-50,000	0	66,821
Total Governmental Operations	460,633	3,917,868	-11,887	-55,956	448,746	3,861,912

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Other Human Services						
WA State Health Care Authority	337,345	614,748	-20,338	-17,090	317,007	597,658
Human Rights Commission	5,149	6,733	-158	-158	4,991	6,575
Bd of Industrial Insurance Appeals	0	36,298	0	0	0	36,298
Criminal Justice Training Comm	35,116	43,014	-1,122	-459	33,994	42,555
Department of Labor and Industries	44,311	626,212	-1,216	0	43,095	626,212
Indeterminate Sentence Review Board	3,746	3,746	-205	-205	3,541	3,541
Home Care Quality Authority	1,229	1,229	0	0	1,229	1,229
Department of Health	180,149	1,139,820	-9,308	-9,066	170,841	1,130,754
Department of Veterans' Affairs	19,316	113,266	-578	0	18,738	113,266
Department of Corrections	1,498,532	1,731,028	-303	-371	1,498,229	1,730,657
Dept of Services for the Blind	4,894	24,905	-230	-230	4,664	24,675
Sentencing Guidelines Commission	1,910	1,910	-104	-104	1,806	1,806
Employment Security Department	7,107	765,742	-318	-15,058	6,789	750,684
Total Other Human Services	2,138,804	5,108,651	-33,880	-42,741	2,104,924	5,065,910

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
DSHS						
Children and Family Services	609,434	1,121,855	-6,064	-11,469	603,370	1,110,386
Juvenile Rehabilitation	199,604	214,877	-5,927	-5,927	193,677	208,950
Mental Health	801,558	1,568,552	-20,400	-21,526	781,158	1,547,026
Developmental Disabilities	773,608	1,917,010	-17,787	-31,684	755,821	1,885,326
Long-Term Care	1,256,000	3,232,449	-32,201	-68,894	1,223,799	3,163,555
Economic Services Administration	1,129,859	2,406,763	-25,068	-17,897	1,104,791	2,388,866
Alcohol & Substance Abuse	164,361	334,296	-5,314	-1,758	159,047	332,538
Medical Assistance Payments	3,449,576	9,814,052	-15,070	-14,036	3,434,506	9,800,016
Vocational Rehabilitation	20,372	134,196	-602	-522	19,770	133,674
Administration/Support Svcs	62,745	114,869	-1,421	-1,098	61,324	113,771
Special Commitment Center	95,878	95,878	1,485	1,485	97,363	97,363
Payments to Other Agencies	123,446	180,018	2,332	2,615	125,778	182,633
Total DSHS	8,686,441	21,134,815	-126,037	-170,711	8,560,404	20,964,104
Total Human Services	10,825,245	26,243,466	-159,917	-213,452	10,665,328	26,030,014

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Natural Resources						
Columbia River Gorge Commission	853	1,700	0	0	853	1,700
Department of Ecology	105,477	440,222	0	-576	105,477	439,646
WA Pollution Liab Insurance Program	0	1,639	0	0	0	1,639
State Parks and Recreation Comm	41,485	149,170	0	-537	41,485	148,633
Rec and Conservation Funding Board	2,798	17,719	0	143	2,798	17,862
Environmental Hearings Office	2,143	2,143	0	0	2,143	2,143
State Conservation Commission	14,307	15,485	0	0	14,307	15,485
Dept of Fish and Wildlife	71,823	323,051	0	3,120	71,823	326,171
Puget Sound Partnership	5,827	14,328	-156	726	5,671	15,054
Department of Natural Resources	82,209	371,077	3,934	2,858	86,143	373,935
Department of Agriculture	28,150	140,965	-439	223	27,711	141,188
Total Natural Resources	355,072	1,477,499	3,339	5,957	358,411	1,483,456

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Transportation						
Washington State Patrol	75,036	138,713	-2,767	-2,767	72,269	135,946
Department of Licensing	2,960	56,239	-202	-202	2,758	56,037
Total Transportation	77,996	194,952	-2,969	-2,969	75,027	191,983

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Public Schools						
OSPI & Statewide Programs	65,111	156,805	500	500	65,611	157,305
General Apportionment	10,038,256	10,246,354	-24,734	-24,734	10,013,522	10,221,620
Pupil Transportation	613,863	613,863	-339	-339	613,524	613,524
School Food Services	6,318	543,318	3,952	60,552	10,270	603,870
Special Education	1,283,748	1,948,349	-24,757	-24,757	1,258,991	1,923,592
Educational Service Districts	16,713	16,713	-832	-832	15,881	15,881
Levy Equalization	380,052	537,095	0	0	380,052	537,095
Elementary/Secondary School Improv	0	43,886	0	0	0	43,886
Institutional Education	37,065	37,065	0	0	37,065	37,065
Ed of Highly Capable Students	18,377	18,377	-26	-26	18,351	18,351
Student Achievement Program	25,749	226,044	0	0	25,749	226,044
Education Reform	286,666	442,255	-8,352	-8,352	278,314	433,903
Transitional Bilingual Instruction	154,091	219,354	0	0	154,091	219,354
Learning Assistance Program (LAP)	262,157	816,082	0	0	262,157	816,082
Compensation Adjustments	-6,220	-6,221	0	0	-6,220	-6,221
Total Public Schools	13,181,946	15,859,339	-54,588	2,012	13,127,358	15,861,351

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Higher Education						
Higher Education Coordinating Board	438,573	552,201	-25,763	-25,763	412,810	526,438
University of Washington	583,811	4,284,608	0	0	583,811	4,284,608
Washington State University	374,596	1,151,097	0	0	374,596	1,151,097
Eastern Washington University	85,856	230,239	0	0	85,856	230,239
Central Washington University	81,684	256,668	0	0	81,684	256,668
The Evergreen State College	43,659	106,342	0	0	43,659	106,342
Spokane Intercollegiate & Tech Inst	3,088	5,366	-163	-163	2,925	5,203
Western Washington University	102,422	330,292	0	0	102,422	330,292
Community/Technical College System	1,330,135	2,485,509	0	0	1,330,135	2,485,509
Total Higher Education	3,043,824	9,402,322	-25,926	-25,926	3,017,898	9,376,396
Other Education						
State School for the Blind	11,887	13,829	-476	-476	11,411	13,353
Childhood Deafness & Hearing Loss	17,375	17,901	-552	-552	16,823	17,349
Workforce Training & Education Coord Board	2,909	57,432	-91	-91	2,818	57,341
Department of Early Learning	81,641	386,946	-1,906	-1,207	79,735	385,739
Washington State Arts Commission	3,191	6,187	-117	-117	3,074	6,070
Washington State Historical Society	5,199	7,698	-226	-226	4,973	7,472
East Washington State Historical Society	3,244	6,330	-142	-31	3,102	6,299
Total Other Education	125,446	496,323	-3,510	-2,700	121,936	493,623
Total Education	16,351,216	25,757,984	-84,024	-26,614	16,267,192	25,731,370

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
ESHB 1086 Conference Report
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Special Appropriations						
Bond Retirement and Interest	1,793,797	1,977,277	0	0	1,793,797	1,977,277
Special Approps to the Governor	111,268	122,193	18,185	18,185	129,453	140,378
Sundry Claims	891	891	0	0	891	891
State Employee Compensation Adjust	0	0	-3,425	-7,990	-3,425	-7,990
Contributions to Retirement Systems	129,330	129,330	0	0	129,330	129,330
Total Special Appropriations	2,035,286	2,229,691	14,760	10,195	2,050,046	2,239,886

* Near General Fund-State = GF-S + ELT

Summary of GFS Related Fund Transfers In HB 1086

(Dollars, in Millions)

<u>Recapture GFS Reversions From FY 10</u>	<u>Passed Hse</u>	<u>Passed Sen</u>	<u>Conf. Rept.</u>
Savings Incentive Account	24.1	24.1	24.1
Education Savings Account	53.4	53.4	53.4
Distinguished Professorships	3.0	3.0	3.0
Graduate Fellowships	1.0	1.0	1.0
College Faculty Awards	2.0	2.0	2.0
	<u>83.4</u>	<u>83.4</u>	<u>83.4</u>
 <u>Account Shortfalls & Other Adjustments</u>			
Education Savings Account	(10.1)	(10.1)	(10.1)
Budget Stabilization Account	(5.8)	(5.8)	(5.8)
CEP&RI Acct	(1.1)	(1.1)	(1.1)
Thurston County Capital Facilities Acct	(0.4)	(0.4)	(0.4)
Nisqually Earthquake Account	(0.3)	(0.3)	(0.3)
Disaster Assistance Account Balance	(0.5)	(0.5)	(0.5)
	<u>(18.2)</u>	<u>(18.2)</u>	<u>(18.2)</u>
 <u>Various Other Fund Transfers</u>			
Local Toxics Account	17.0	17.0	17.0
Savings Incentive Account-Agency Credits	8.0	8.0	8.0
Aquatic Lands Enhancement Acct.	7.5	7.5	7.5
Industrial Insurance Premium Refund Account	4.5	4.5	4.5
Data Processing Revolving Account (Technology Pools)	4.2	4.2	4.2
State Drought Preparedness Account	4.0	4.0	4.0
Liquor Control Board Construction and Maintenance Acct	3.0	3.0	3.0
Treasurer Service Account	-	-	3.0
Life Sciences Discovery*	2.2	2.2	2.2
Performance Audit Account	2.0	2.0	2.0
Washington Auto Theft Prevention Account	1.5	1.5	1.5
Economic Development Strategic Reserve Account	1.4	1.4	1.4
Fair Fund	0.6	-	-
Certified Public Accountants	1.0	-	-
Tourism Enterprise Account	0.7	0.7	0.6
Freshwater Aquatic Algae Control Account	0.4	0.4	0.4
Freshwater Aquatic Weeds Account	0.3	0.3	0.3
Tourism Development Account	0.2	0.2	0.2
Distressed County Assistance Account	0.2	0.2	0.2
	<u>58.6</u>	<u>57.0</u>	<u>60.0</u>
Net Total of All Transfers	123.8	122.3	125.2

*In addition, \$6 million is transferred from Life Sciences Discovery to support the BHP.