



2010 SUPPLEMENTAL OPERATING BUDGET

STATEWIDE SUMMARY & AGENCY DETAIL

**AS PASSED
LEGISLATURE**

**SENATE WAYS & MEANS COMMITTEE
APRIL 14, 2010**

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

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

(Dollars in Thousands)

	Senate Floor Passed			House Floor Passed			Passed Legislature		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Legislative	815.2	154,366	158,727	815.2	153,061	157,452	815.2	153,900	158,277
Judicial	583.6	218,623	272,559	591.8	228,574	269,956	598.3	228,319	273,380
Governmental Operations	8,138.0	446,690	3,865,187	8,260.6	462,395	3,930,841	8,289.6	464,182	3,921,415
Other Human Services	17,109.4	2,166,221	5,197,152	17,117.3	2,222,310	5,128,361	17,073.4	2,217,447	5,190,294
DSHS	18,254.4	8,685,167	20,992,178	18,330.9	8,755,044	21,107,067	18,341.2	8,761,568	21,263,116
Natural Resources	5,800.8	363,725	1,495,347	5,876.4	378,838	1,493,291	5,886.0	372,145	1,493,614
Transportation	832.6	80,760	194,953	810.5	75,855	193,239	824.5	77,996	194,952
Public Schools	291.7	13,374,153	15,841,832	291.2	13,449,025	15,916,704	297.9	13,442,552	15,909,846
Higher Education	44,591.1	3,152,992	9,393,773	45,102.5	3,186,540	9,423,851	44,821.3	3,095,012	9,453,510
Other Education	496.8	163,293	493,959	501.0	165,638	497,920	498.5	125,446	496,323
Special Appropriations	0.0	2,071,647	2,280,934	0.0	1,992,025	2,240,503	0.0	2,025,536	2,211,831
Total Budget Bill	96,913.4	30,877,637	60,186,601	97,697.2	31,069,305	60,359,185	97,445.7	30,964,103	60,566,558
Appropriations in Other Legislation	0.0	399,165	399,165	0.0	160	160	0.0	160	485
Statewide Total	96,913.4	31,276,802	60,585,766	97,697.2	31,069,465	60,359,345	97,445.7	30,964,263	60,567,043

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Legislative									
House of Representatives	394.4	65,666	65,666	394.4	65,299	65,299	394.4	65,651	65,651
Senate	279.2	51,192	51,192	279.2	50,369	50,369	279.2	50,591	50,591
Jt Leg Audit & Review Committee	22.5	6,003	6,003	22.5	5,658	5,658	22.5	6,026	6,026
LEAP Committee	10.0	3,608	3,608	10.0	3,675	3,675	10.0	3,664	3,664
Office of the State Actuary	12.5	217	3,506	12.5	225	3,544	12.5	220	3,525
Joint Legislative Systems Comm	46.6	16,945	16,945	46.6	17,216	17,216	46.6	17,158	17,158
Statute Law Committee	46.6	9,465	10,537	46.6	9,504	10,576	46.6	9,475	10,547
Redistricting Commission	3.5	1,270	1,270	3.5	1,115	1,115	3.5	1,115	1,115
Total Legislative	815.2	154,366	158,727	815.2	153,061	157,452	815.2	153,900	158,277
Judicial									
Supreme Court	72.9	16,899	16,899	60.9	13,779	13,779	60.9	13,686	13,686
State Law Library	0.0	0	0	13.8	3,848	3,848	13.8	3,584	3,584
Court of Appeals	136.1	31,068	31,068	139.6	31,499	31,499	139.6	31,601	31,601
Commission on Judicial Conduct	9.3	2,094	2,094	9.5	2,136	2,136	9.5	2,107	2,107
Administrative Office of the Courts	350.3	100,061	146,399	353.0	105,055	142,354	359.5	105,206	146,189
Office of Public Defense	14.0	47,546	52,900	14.0	49,977	52,900	14.0	49,976	52,899
Office of Civil Legal Aid	1.0	20,955	23,199	1.0	22,280	23,440	1.0	22,159	23,314
Total Judicial	583.6	218,623	272,559	591.8	228,574	269,956	598.3	228,319	273,380
Total Legislative/Judicial	1,398.8	372,989	431,286	1,407.0	381,635	427,408	1,413.5	382,219	431,657

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Governmental Operations									
Office of the Governor	54.0	11,570	13,070	54.5	11,429	12,929	54.5	11,541	13,041
Office of the Lieutenant Governor	6.8	1,498	1,593	6.8	1,498	1,593	6.8	1,517	1,610
Public Disclosure Commission	23.0	4,555	4,555	25.1	4,531	4,884	23.0	4,461	4,461
Office of the Secretary of State	321.2	37,395	106,494	329.3	36,544	108,228	326.8	35,974	107,534
Governor's Office of Indian Affairs	2.2	462	462	2.0	532	532	2.0	537	537
Asian-Pacific-American Affrs	1.7	382	382	2.0	452	452	2.0	452	452
Office of the State Treasurer	71.3	0	14,804	71.3	0	14,804	71.3	0	14,686
Office of the State Auditor	337.4	1,422	73,820	335.6	1,088	73,486	337.4	1,439	73,243
Comm Salaries for Elected Officials	1.4	377	377	1.4	371	371	1.4	374	374
Office of the Attorney General	1,137.4	11,439	244,383	1,141.3	11,495	240,714	1,128.2	11,580	241,946
Caseload Forecast Council	6.9	766	766	6.9	1,525	1,525	6.9	1,508	1,508
Dept of Financial Institutions	186.1	0	44,427	186.7	0	44,527	186.7	0	44,476
Department of Commerce	248.1	74,779	542,128	285.8	90,306	588,718	268.8	90,247	578,427
Economic & Revenue Forecast Council	8.4	2,690	2,690	5.1	1,496	1,496	5.1	1,483	1,483
Office of Financial Management	296.7	40,268	137,335	300.7	42,164	139,231	299.7	41,341	138,247
Office of Administrative Hearings	165.2	0	33,544	165.2	0	33,544	167.1	0	34,028
Department of Personnel	195.6	0	61,984	195.6	0	61,984	195.6	0	61,624
State Lottery Commission	144.9	0	900,602	144.9	0	907,677	144.9	0	900,705
Washington State Gambling Comm	164.4	0	33,581	164.4	0	33,581	164.4	0	33,755
WA State Comm on Hispanic Affairs	1.7	435	435	2.0	504	504	2.0	505	505
African-American Affairs Comm	1.7	409	409	2.0	478	478	2.0	479	479
Department of Retirement Systems	264.1	0	53,385	264.1	0	53,205	264.1	0	52,916
State Investment Board	81.4	0	29,585	81.4	0	29,585	81.4	0	29,352
Public Printer	0.0	0	0	68.8	0	9,768	137.8	0	19,859
Department of Revenue	1,156.2	222,962	241,915	1,123.1	219,662	238,687	1,145.8	221,791	240,802
Board of Tax Appeals	12.2	2,681	2,681	12.2	2,688	2,688	12.2	2,664	2,664
Municipal Research Council	0.0	0	2,729	0.0	0	2,729	0.0	0	2,729
Minority & Women's Business Enterp	17.0	0	3,792	8.5	0	1,808	17.5	0	3,674
Dept of General Administration	554.6	1,230	187,622	551.6	4,632	190,315	554.8	4,778	190,642
Department of Information Services	467.8	2,172	261,252	535.5	2,172	270,400	467.5	2,166	260,358
Office of Insurance Commissioner	229.4	0	49,927	229.5	0	49,951	229.7	0	50,391
State Board of Accountancy	11.3	0	3,666	11.3	0	3,666	11.3	0	3,649
Forensic Investigations Council	0.0	0	280	0.0	0	280	0.0	0	280
Washington Horse Racing Commission	28.5	0	10,337	28.5	0	10,337	28.5	0	10,321
WA State Liquor Control Board	1,188.2	0	243,978	1,173.1	0	243,998	1,189.1	0	244,701
Utilities and Transportation Comm	159.0	0	41,854	153.0	0	36,476	159.0	0	41,719
Board for Volunteer Firefighters	4.0	0	1,044	4.0	0	1,044	4.0	0	1,052
Military Department	330.5	18,095	376,923	328.0	17,826	378,154	330.8	18,224	377,096
Public Employment Relations Comm	42.1	5,301	8,841	42.7	5,401	8,941	42.7	5,302	8,815
LEOFF 2 Retirement Board	6.0	0	2,044	6.0	0	2,044	6.0	0	2,027
Archaeology & Historic Preservation	16.6	2,699	5,266	17.3	2,520	5,304	17.3	2,753	5,360
Growth Management Hearings Board	11.0	3,103	3,103	11.3	3,081	3,081	11.3	3,066	3,066
State Convention and Trade Center	182.8	0	117,122	182.8	0	117,122	182.8	0	116,821
Total Governmental Operations	8,138.0	446,690	3,865,187	8,260.6	462,395	3,930,841	8,289.6	464,182	3,921,415

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(Dollars in Thousands)

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Other Human Services									
WA State Health Care Authority	283.9	305,025	635,391	284.4	340,482	592,164	288.1	367,564	644,967
Human Rights Commission	39.2	5,171	6,767	39.2	5,171	6,767	39.2	5,149	6,733
Bd of Industrial Insurance Appeals	158.1	0	36,564	158.1	0	36,564	158.1	0	36,298
Criminal Justice Training Comm	30.0	35,692	43,444	34.4	35,873	43,874	34.1	35,116	43,014
Department of Labor and Industries	2,749.7	55,310	649,573	2,746.1	46,574	624,183	2,746.8	44,311	626,212
Indeterminate Sentence Review Board	8.6	1,882	1,882	8.6	1,882	1,882	17.2	3,746	3,746
Home Care Quality Authority	2.0	1,227	1,227	4.0	2,450	2,450	2.0	1,229	1,229
Department of Health	1,616.6	186,758	1,147,774	1,605.9	180,432	1,142,394	1,608.8	180,149	1,142,820
Department of Veterans' Affairs	681.3	19,148	112,597	683.3	19,245	112,944	683.3	19,316	113,266
Department of Corrections	8,887.8	1,542,701	1,771,264	8,898.6	1,576,171	1,773,504	8,841.1	1,546,956	1,779,452
Dept of Services for the Blind	74.6	4,864	24,957	75.0	5,013	25,117	75.0	4,894	24,905
Sentencing Guidelines Commission	6.7	1,336	1,336	8.7	1,910	1,910	8.7	1,910	1,910
Employment Security Department	2,571.1	7,107	764,376	2,571.1	7,107	764,608	2,571.1	7,107	765,742
Total Other Human Services	17,109.4	2,166,221	5,197,152	17,117.3	2,222,310	5,128,361	17,073.4	2,217,447	5,190,294

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	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
DSHS									
Children and Family Services	2,818.2	620,338	1,142,963	2,817.3	622,581	1,141,596	2,818.8	622,674	1,143,579
Juvenile Rehabilitation	963.3	199,099	214,369	982.3	203,721	214,108	987.4	201,198	216,471
Mental Health	2,861.7	800,324	1,572,113	2,875.3	809,245	1,574,967	2,881.2	806,672	1,573,678
Developmental Disabilities	3,439.7	769,404	1,917,451	3,457.5	772,800	1,918,706	3,452.5	775,540	1,922,304
Long-Term Care	1,299.4	1,237,930	3,193,229	1,303.4	1,254,945	3,236,567	1,302.4	1,255,372	3,230,810
Economic Services Administration	4,185.4	1,091,828	2,303,012	4,146.1	1,109,740	2,316,254	4,191.1	1,145,951	2,425,935
Alcohol & Substance Abuse	86.1	162,954	334,583	86.3	163,900	333,875	86.3	164,375	334,326
Medical Assistance Payments	1,162.8	3,497,293	9,783,535	1,167.1	3,516,283	9,844,554	1,167.2	3,487,176	9,890,632
Vocational Rehabilitation	321.5	20,142	133,691	322.6	20,142	133,691	322.6	20,404	134,341
Administration/Support Svcs	558.6	62,843	115,502	606.9	65,003	120,223	565.6	63,011	115,273
Special Commitment Center	416.9	94,566	94,566	425.4	95,814	95,814	425.4	95,749	95,749
Payments to Other Agencies	0.0	128,446	187,164	0.0	120,870	176,712	0.0	123,446	180,018
Information System Services	141.0	0	0	141.0	0	0	141.0	0	0
Total DSHS	18,254.4	8,685,167	20,992,178	18,330.9	8,755,044	21,107,067	18,341.2	8,761,568	21,263,116
Total Human Services	35,363.8	10,851,388	26,189,330	35,448.2	10,977,354	26,235,428	35,414.6	10,979,015	26,453,410

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	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Natural Resources									
Columbia River Gorge Commission	9.4	872	1,752	6.0	586	1,175	9.6	881	1,756
Department of Ecology	1,518.3	110,271	442,296	1,548.0	116,470	445,848	1,548.5	111,277	446,022
WA Pollution Liab Insurance Program	6.0	0	1,644	3.0	0	836	6.0	0	1,639
State Parks and Recreation Comm	723.8	42,366	150,062	730.7	43,513	151,209	732.7	43,487	151,172
Rec and Conservation Funding Board	23.1	3,012	18,002	23.6	2,987	17,977	23.6	2,966	17,887
Environmental Hearings Office	8.6	2,238	2,238	8.8	2,229	2,229	8.8	2,212	2,212
State Conservation Commission	17.2	14,144	15,323	17.6	14,915	16,094	17.6	14,841	16,019
Dept of Fish and Wildlife	1,368.4	71,495	332,235	1,388.7	77,345	329,646	1,385.9	75,600	326,828
Puget Sound Partnership	36.9	5,848	14,253	37.4	6,181	14,730	37.4	6,007	14,508
Department of Natural Resources	1,345.5	85,747	376,643	1,362.8	86,159	373,102	1,365.9	86,335	374,217
Department of Agriculture	743.9	27,732	140,899	750.2	28,453	140,445	750.3	28,539	141,354
Total Natural Resources	5,800.8	363,725	1,495,347	5,876.4	378,838	1,493,291	5,886.0	372,145	1,493,614

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	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Transportation									
Washington State Patrol	554.7	77,789	138,741	530.5	72,884	136,663	545.9	75,036	138,713
Department of Licensing	277.9	2,971	56,212	280.0	2,971	56,576	278.7	2,960	56,239
Total Transportation	832.6	80,760	194,953	810.5	75,855	193,239	824.5	77,996	194,952

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	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Public Schools									
OSPI & Statewide Programs	240.4	66,730	158,809	240.4	64,687	156,766	242.4	69,025	160,719
General Apportionment	0.0	10,199,186	10,199,186	0.0	10,304,714	10,304,714	0.0	10,285,778	10,285,778
Pupil Transportation	0.0	635,936	635,936	0.0	613,846	613,846	0.0	613,863	613,863
School Food Services	0.0	6,318	543,318	0.0	6,318	543,318	0.0	6,318	543,318
Special Education	2.0	1,282,035	1,946,636	1.5	1,284,141	1,948,742	2.0	1,283,748	1,948,349
Educational Service Districts	0.0	16,789	16,789	0.0	16,713	16,713	0.0	16,713	16,713
Levy Equalization	0.0	358,330	534,614	0.0	363,591	539,875	0.0	380,052	537,095
Elementary/Secondary School Improv	0.0	0	43,886	0.0	0	43,886	0.0	0	43,886
Institutional Education	0.0	37,065	37,065	0.0	35,323	35,323	0.0	37,065	37,065
Ed of Highly Capable Students	0.0	18,377	18,377	0.0	18,377	18,377	0.0	18,377	18,377
Student Achievement Program	0.0	44,990	226,044	0.0	44,990	226,044	0.0	25,749	226,044
Education Reform	49.3	298,098	451,686	49.3	286,353	439,941	53.5	295,836	449,424
Transitional Bilingual Instruction	0.0	154,091	219,354	0.0	154,091	219,354	0.0	154,091	219,354
Learning Assistance Program (LAP)	0.0	262,365	816,290	0.0	262,157	816,082	0.0	262,157	816,082
Compensation Adjustments	0.0	-6,157	-6,158	0.0	-6,276	-6,277	0.0	-6,220	-6,221
Total Public Schools	291.7	13,374,153	15,841,832	291.2	13,449,025	15,916,704	297.9	13,442,552	15,909,846

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

(Dollars in Thousands)

	Senate Floor Passed			House Floor Passed			Passed Legislature		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Higher Education									
Higher Education Coordinating Board	94.1	508,511	548,681	99.5	518,228	552,398	95.4	438,573	552,201
University of Washington	19,059.8	586,050	4,262,387	19,228.3	590,165	4,266,833	19,221.8	595,197	4,295,994
Washington State University	5,863.2	377,582	1,153,761	5,919.0	403,936	1,180,275	5,869.5	382,180	1,158,681
Eastern Washington University	1,274.0	86,293	230,608	1,296.2	90,111	234,426	1,285.7	87,396	231,779
Central Washington University	1,117.4	81,972	257,154	1,126.6	85,536	260,718	1,113.8	83,104	258,088
The Evergreen State College	624.9	44,026	106,897	627.7	48,024	110,895	623.7	44,436	107,119
Spokane Intercol Rsch & Tech Inst	19.9	3,060	5,338	21.7	3,109	5,387	20.2	3,088	5,366
Western Washington University	1,622.5	102,897	330,514	1,636.6	107,172	334,789	1,621.3	104,454	332,324
Community/Technical College System	14,915.6	1,362,601	2,498,433	15,147.1	1,340,259	2,478,130	14,970.1	1,356,584	2,511,958
Total Higher Education	44,591.1	3,152,992	9,393,773	45,102.5	3,186,540	9,423,851	44,821.3	3,095,012	9,453,510
Other Education									
State School for the Blind	86.0	11,769	13,697	86.0	11,746	13,674	86.0	11,887	13,829
Childhood Deafness & Hearing Loss	109.2	17,198	17,724	109.2	17,203	17,729	109.2	17,375	17,901
Workforce Trng & Educ Coord Board	19.2	2,878	57,413	20.4	2,868	58,403	19.6	2,909	57,432
Department of Early Learning	194.8	119,894	384,976	198.2	122,523	388,221	194.7	81,641	386,946
Washington State Arts Commission	10.3	3,203	6,201	10.5	3,203	6,201	10.5	3,191	6,187
Washington State Historical Society	43.1	5,146	7,655	43.0	4,982	7,491	43.8	5,199	7,698
East Wash State Historical Society	34.3	3,205	6,293	33.8	3,113	6,201	34.8	3,244	6,330
Total Other Education	496.8	163,293	493,959	501.0	165,638	497,920	498.5	125,446	496,323
Total Education	45,379.6	16,690,438	25,729,564	45,894.6	16,801,203	25,838,475	45,617.6	16,663,010	25,859,679

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

(Dollars in Thousands)

	Senate Floor Passed			House Floor Passed			Passed Legislature		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Special Appropriations									
Bond Retirement and Interest	0.0	1,793,797	1,977,277	0.0	1,793,797	1,977,277	0.0	1,793,797	1,977,277
Special Approps to the Governor	0.0	126,562	135,062	0.0	94,397	99,816	0.0	111,518	122,443
Sundry Claims	0.0	809	809	0.0	809	809	0.0	891	891
State Employee Compensation Adjust	0.0	21,949	39,256	0.0	-26,308	33,271	0.0	-10,000	-18,110
Contributions to Retirement Systems	0.0	128,530	128,530	0.0	129,330	129,330	0.0	129,330	129,330
Total Special Appropriations	0.0	2,071,647	2,280,934	0.0	1,992,025	2,240,503	0.0	2,025,536	2,211,831

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**House of Representatives**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	66,879	66,879	66,879	66,879	66,879	66,879
2009-11 Maintenance Level	66,889	66,889	66,889	66,889	66,889	66,889
2010 Policy Non-Comp Changes:						
1. Facilities Services Accountability	0	0	-1,590	-1,590	-1,590	-1,590
2. Administrative Efficiencies	-508	-508	0	0	0	0
3. Temporary Layoffs	-715	-715	0	0	0	0
Policy -- Non-Comp Total	-1,223	-1,223	-1,590	-1,590	-1,590	-1,590
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	376	376
5. Temporary Layoffs	0	0	0	0	-24	-24
Policy -- Comp Total	0	0	0	0	352	352
Total Policy Changes	-1,223	-1,223	-1,590	-1,590	-1,238	-1,238
2009-11 Revised Appropriations	65,666	65,666	65,299	65,299	65,651	65,651
Difference from Original Appropriations	-1,213	-1,213	-1,580	-1,580	-1,228	-1,228
% Change from Original Appropriations	-1.8%	-1.8%	-2.4%	-2.4%	-1.8%	-1.8%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Senate**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	52,139	52,139	52,139	52,139	52,139	52,139
2009-11 Maintenance Level	52,145	52,145	52,145	52,145	52,145	52,145
2010 Policy Non-Comp Changes:						
1. Facilities Services Accountability	0	0	-1,776	-1,776	-1,776	-1,776
2. Administrative Efficiencies	-353	-353	0	0	0	0
3. Temporary Layoffs	-600	-600	0	0	0	0
Policy -- Non-Comp Total	-953	-953	-1,776	-1,776	-1,776	-1,776
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	241	241
5. Temporary Layoffs	0	0	0	0	-19	-19
Policy -- Comp Total	0	0	0	0	222	222
Total Policy Changes	-953	-953	-1,776	-1,776	-1,554	-1,554
2009-11 Revised Appropriations	51,192	51,192	50,369	50,369	50,591	50,591
Difference from Original Appropriations	-947	-947	-1,770	-1,770	-1,548	-1,548
% Change from Original Appropriations	-1.8%	-1.8%	-3.4%	-3.4%	-3.0%	-3.0%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Jt Leg Audit & Review Committee**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	5,758	5,758	5,758	5,758	5,758	5,758
2009-11 Maintenance Level	5,758	5,758	5,758	5,758	5,758	5,758
2010 Policy Non-Comp Changes:						
1. One Time Savings	0	0	-100	-100	0	0
2. Administrative Efficiencies	-22	-22	0	0	0	0
3. Medicaid Cost Containment Study	200	200	0	0	200	200
4. Fire Suppression Helicopter Study	50	50	0	0	50	50
5. Tax Preferences Review - SB 6853	100	100	0	0	0	0
6. Tax Preference Review	0	0	0	0	50	50
7. Temporary Layoffs	-83	-83	0	0	0	0
Policy -- Non-Comp Total	245	245	-100	-100	300	300
2010 Policy Comp Changes:						
8. Health Insurance Increase	0	0	0	0	24	24
9. Temporary Layoffs	0	0	0	0	-56	-56
Policy -- Comp Total	0	0	0	0	-32	-32
Total Policy Changes	245	245	-100	-100	268	268
2009-11 Revised Appropriations	6,003	6,003	5,658	5,658	6,026	6,026
Difference from Original Appropriations	245	245	-100	-100	268	268
% Change from Original Appropriations	4.3%	4.3%	-1.7%	-1.7%	4.7%	4.7%

Comments:

3. Medicaid Cost Containment Study - Funds are provided for a study on Medicaid cost containment efforts.

4. Fire Suppression Helicopter Study - Funds are provided for an analysis of the cost of wildfire suppression helicopter resources in the Department of Natural Resources.

6. Tax Preference Review - Funding is provided for tax preference review activities.

8. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

9. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**LEAP Committee**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,675	3,675	3,675	3,675	3,675	3,675
2009-11 Maintenance Level	3,675	3,675	3,675	3,675	3,675	3,675
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	-36	-36	0	0	0	0
2. Compensation Reduction Plan	-31	-31	0	0	0	0
Policy -- Non-Comp Total	-67	-67	0	0	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	10	10
4. Temporary Layoffs	0	0	0	0	-21	-21
Policy -- Comp Total	0	0	0	0	-11	-11
Total Policy Changes	-67	-67	0	0	-11	-11
2009-11 Revised Appropriations	3,608	3,608	3,675	3,675	3,664	3,664
Difference from Original Appropriations	-67	-67	0	0	-11	-11
% Change from Original Appropriations	-1.8%	-1.8%	0.0%	0.0%	-0.3%	-0.3%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the State Actuary**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	225	3,514	225	3,514	225	3,514
2009-11 Maintenance Level	225	3,514	225	3,514	225	3,514
2010 Policy Non-Comp Changes:						
1. Disability Study	0	0	0	30	0	30
2. Temporary Layoffs	<u>-8</u>	<u>-8</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-8	-8	0	30	0	30
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	14
4. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-5</u>	<u>-33</u>
Policy -- Comp Total	0	0	0	0	-5	-19
Total Policy Changes	-8	-8	0	30	-5	11
2009-11 Revised Appropriations	217	3,506	225	3,544	220	3,525
Difference from Original Appropriations	-8	-8	0	30	-5	11
% Change from Original Appropriations	-3.6%	-0.2%	0.0%	0.9%	-2.2%	0.3%

Comments:

1. Disability Study - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for continued study of the disability benefits provided to the Plan 2 and Plan 3 members of the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	17,170	17,170	17,170	17,170	17,170	17,170
2009-11 Maintenance Level	17,172	17,172	17,172	17,172	17,172	17,172
2010 Policy Non-Comp Changes:						
1. Redistricting Efforts	0	0	86	86	0	0
2. Facilities Services Accountability	0	0	-42	-42	-42	-42
3. Administrative Efficiencies	-154	-154	0	0	0	0
4. Redistricting Support	87	87	0	0	87	87
5. Temporary Layoffs	-160	-160	0	0	0	0
Policy -- Non-Comp Total	-227	-227	44	44	45	45
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	48	48
7. Temporary Layoffs	0	0	0	0	-107	-107
Policy -- Comp Total	0	0	0	0	-59	-59
Total Policy Changes	-227	-227	44	44	-14	-14
2009-11 Revised Appropriations	16,945	16,945	17,216	17,216	17,158	17,158
Difference from Original Appropriations	-225	-225	46	46	-12	-12
% Change from Original Appropriations	-1.3%	-1.3%	0.3%	0.3%	-0.1%	-0.1%

Comments:

2. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

4. Redistricting Support - Funds are provided for hardware and software to provide information technology support to the Redistricting Commission following the 2010 U.S. Census.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Statute Law Committee**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	9,639	10,711	9,639	10,711	9,639	10,711
2009-11 Maintenance Level	9,641	10,713	9,641	10,713	9,641	10,713
2010 Policy Non-Comp Changes:						
1. Facilities Services Accountability	0	0	-137	-137	-137	-137
2. Administrative Efficiencies	-69	-69	0	0	0	0
3. Temporary Layoffs	-107	-107	0	0	0	0
Policy -- Non-Comp Total	-176	-176	-137	-137	-137	-137
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	43	43
5. Temporary Layoffs	0	0	0	0	-72	-72
Policy -- Comp Total	0	0	0	0	-29	-29
Total Policy Changes	-176	-176	-137	-137	-166	-166
2009-11 Revised Appropriations	9,465	10,537	9,504	10,576	9,475	10,547
Difference from Original Appropriations	-174	-174	-135	-135	-164	-164
% Change from Original Appropriations	-1.8%	-1.6%	-1.4%	-1.3%	-1.7%	-1.5%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Redistricting Commission
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	610	610	610	610	610	610
2009-11 Maintenance Level	610	610	610	610	610	610
2010 Policy Non-Comp Changes:						
1. Redistricting Data & Analysis	0	0	505	505	505	505
2. Administrative Efficiencies	-11	-11	0	0	0	0
3. Redistricting Costs	671	671	0	0	0	0
Policy -- Non-Comp Total	660	660	505	505	505	505
Total Policy Changes	660	660	505	505	505	505
2009-11 Revised Appropriations	1,270	1,270	1,115	1,115	1,115	1,115
Difference from Original Appropriations	660	660	505	505	505	505
% Change from Original Appropriations	108.2%	108.2%	82.8%	82.8%	82.8%	82.8%

Comments:

1. Redistricting Data & Analysis - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Supreme Court**
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	13,860	13,860	13,860	13,860	13,860	13,860
2009-11 Maintenance Level	13,883	13,883	13,883	13,883	13,883	13,883
2010 Policy Non-Comp Changes:						
1. Unemployment Compensation	-16	-16	0	0	0	0
2. Agency Wide Reduction	0	0	-104	-104	-115	-115
3. Administrative Efficiencies	-82	-82	0	0	0	0
4. Transfer Library to Supreme Court	3,309	3,309	0	0	0	0
5. Temporary Layoffs	-195	-195	0	0	0	0
Policy -- Non-Comp Total	3,016	3,016	-104	-104	-115	-115
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	68	68
7. Temporary Layoffs	0	0	0	0	-150	-150
Policy -- Comp Total	0	0	0	0	-82	-82
Total Policy Changes	3,016	3,016	-104	-104	-197	-197
2009-11 Revised Appropriations	16,899	16,899	13,779	13,779	13,686	13,686
Difference from Original Appropriations	3,039	3,039	-81	-81	-174	-174
% Change from Original Appropriations	21.9%	21.9%	-0.6%	-0.6%	-1.3%	-1.3%

Comments:

2. Agency Wide Reduction - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Law Library**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,846	3,846	3,846	3,846	3,846	3,846
2009-11 Maintenance Level	3,848	3,848	3,848	3,848	3,848	3,848
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	-507	-507	0	0	-254	-254
2. Transfer Library to Supreme Court	-3,309	-3,309	0	0	0	0
3. Temporary Layoffs	-32	-32	0	0	0	0
Policy -- Non-Comp Total	-3,848	-3,848	0	0	-254	-254
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	14	14
5. Temporary Layoffs	0	0	0	0	-24	-24
Policy -- Comp Total	0	0	0	0	-10	-10
Total Policy Changes	-3,848	-3,848	0	0	-264	-264
2009-11 Revised Appropriations	0	0	3,848	3,848	3,584	3,584
Difference from Original Appropriations	-3,846	-3,846	2	2	-262	-262
% Change from Original Appropriations	-100.0%	-100.0%	0.1%	0.1%	-6.8%	-6.8%

Comments:

1. Administrative Efficiencies - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Court of Appeals**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	31,688	31,688	31,688	31,688	31,688	31,688
2009-11 Maintenance Level	31,735	31,735	31,735	31,735	31,735	31,735
2010 Policy Non-Comp Changes:						
1. Unemployment Compensation	-33	-33	0	0	0	0
2. Agency Wide Reduction	0	0	-236	-236	-244	-244
3. Administrative Efficiencies	-252	-252	0	0	0	0
4. Temporary Layoffs	-382	-382	0	0	0	0
Policy -- Non-Comp Total	-667	-667	-236	-236	-244	-244
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	150	150
6. Temporary Layoffs	0	0	0	0	-40	-40
Policy -- Comp Total	0	0	0	0	110	110
Total Policy Changes	-667	-667	-236	-236	-134	-134
2009-11 Revised Appropriations	31,068	31,068	31,499	31,499	31,601	31,601
Difference from Original Appropriations	-620	-620	-189	-189	-87	-87
% Change from Original Appropriations	-2.0%	-2.0%	-0.6%	-0.6%	-0.3%	-0.3%

Comments:

2. Agency Wide Reduction - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Commission on Judicial Conduct**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,114	2,114	2,114	2,114	2,114	2,114
2009-11 Maintenance Level	2,136	2,136	2,136	2,136	2,136	2,136
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	-7	-7	0	0	-7	-7
2. Temporary Layoffs	-35	-35	0	0	0	0
Policy -- Non-Comp Total	-42	-42	0	0	-7	-7
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	5	5
4. Temporary Layoffs	0	0	0	0	-27	-27
Policy -- Comp Total	0	0	0	0	-22	-22
Total Policy Changes	-42	-42	0	0	-29	-29
2009-11 Revised Appropriations	2,094	2,094	2,136	2,136	2,107	2,107
Difference from Original Appropriations	-20	-20	22	22	-7	-7
% Change from Original Appropriations	-1.0%	-1.0%	1.0%	1.0%	-0.3%	-0.3%

Comments:

1. Administrative Efficiencies - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Administrative Office of the Courts**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	105,419	141,693	105,419	141,693	105,419	141,693
2009-11 Maintenance Level	105,607	142,862	105,607	142,862	105,607	142,862
2010 Policy Non-Comp Changes:						
1. Transfers	0	0	0	0	0	0
2. Unemployment Compensation	-22	-22	0	0	0	0
3. Information Technology	0	3,797	0	0	0	3,797
4. Agency Reduction	0	0	-552	-552	-649	-649
5. Guardianship Program	0	0	0	44	0	44
6. Office of Public Guardianship	0	0	274	274	274	274
7. Becca/Truancy Reduction	0	0	-274	-274	0	0
8. Administrative Efficiencies	-643	-643	0	0	0	0
9. JST Fund Shift	-5,136	0	0	0	0	0
10. Restoration of Becca and Truancy	603	603	0	0	0	0
11. Juvenile Records	0	150	0	0	0	0
12. Judicial Election Reform	100	100	0	0	0	0
13. Temporary Layoffs	-448	-448	0	0	0	0
Policy -- Non-Comp Total	-5,546	3,537	-552	-508	-375	3,466
2010 Policy Comp Changes:						
14. Health Insurance Increase	0	0	0	0	318	366
15. Temporary Layoffs	0	0	0	0	-344	-505
Policy -- Comp Total	0	0	0	0	-26	-139
Total Policy Changes	-5,546	3,537	-552	-508	-401	3,327
2009-11 Revised Appropriations	100,061	146,399	105,055	142,354	105,206	146,189
Difference from Original Appropriations	-5,358	4,706	-364	661	-213	4,496
% Change from Original Appropriations	-5.1%	3.3%	-0.4%	0.5%	-0.2%	3.2%

Comments:

1. Transfers - \$1 million in General Fund-State (GF-S) expenditure authority is transferred from FY 2010 to FY 2011.

3. Information Technology - Additional funding is provided for planning and implementation of improvements to the statewide court case management system. (Judicial Information Systems Account-State)

4. Agency Reduction - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

5. Guardianship Program - One-time funding is provided to the Administrative Office of the Courts for computer programming costs associated with implementation of Chapter 272, Laws of 2010 (SHB 2680), related to the guardianship program.

6. Office of Public Guardianship - Funding is provided for the Office of Public Guardianship (OPG) to provide guardianship services for low-income incapacitated persons. This funding restores funding reduced in the 09-11 biennial budget and will allow the OPG to serve the additional 50 clients necessary to complete the study being conducted on the effectiveness of the program by the Washington State Institute for Public Policy.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Administrative Office of the Courts

14. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

15. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Public Defense**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	49,977	52,900	49,977	52,900	49,977	52,900
2009-11 Maintenance Level	49,977	52,900	49,977	52,900	49,977	52,900
2010 Policy Non-Comp Changes:						
1. JST Fund Shift	-2,431	0	0	0	0	0
Policy -- Non-Comp Total	-2,431	0	0	0	0	0
2010 Policy Comp Changes:						
2. Health Insurance Increase	0	0	0	0	19	19
3. Temporary Layoffs	0	0	0	0	-20	-20
Policy -- Comp Total	0	0	0	0	-1	-1
Total Policy Changes	-2,431	0	0	0	-1	-1
2009-11 Revised Appropriations	47,546	52,900	49,977	52,900	49,976	52,899
Difference from Original Appropriations	-2,431	0	0	0	-1	-1
% Change from Original Appropriations	-4.9%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Civil Legal Aid**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	22,280	23,440	22,280	23,440	22,280	23,440
2009-11 Maintenance Level	22,280	23,440	22,280	23,440	22,280	23,440
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	-891	-891	0	0	-121	-121
2. JST Fund Shift	-1,084	0	0	0	0	0
3. Restoration of Funding	650	650	0	0	0	0
Policy -- Non-Comp Total	-1,325	-241	0	0	-121	-121
2010 Policy Comp Changes:						
4. Temporary Layoffs	0	0	0	0	0	-5
Policy -- Comp Total	0	0	0	0	0	-5
Total Policy Changes	-1,325	-241	0	0	-121	-126
2009-11 Revised Appropriations	20,955	23,199	22,280	23,440	22,159	23,314
Difference from Original Appropriations	-1,325	-241	0	0	-121	-126
% Change from Original Appropriations	-6.0%	-1.0%	0.0%	0.0%	-0.5%	-0.5%

Comments:

1. Administrative Efficiencies - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the Governor**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	11,756	13,256	11,756	13,256	11,756	13,256
2009-11 Maintenance Level	11,758	13,258	11,758	13,258	11,758	13,258
2010 Policy Non-Comp Changes:						
1. Office Administrative Reductions	-40	-40	-207	-207	-100	-100
2. Education Ombudsman	0	0	-47	-47	-31	-31
3. Family & Children's Ombudsman	0	0	-75	-75	-40	-40
4. Temporary Layoffs	-148	-148	0	0	0	0
Policy -- Non-Comp Total	-188	-188	-329	-329	-171	-171
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	53	53
6. Temporary Layoffs	0	0	0	0	-99	-99
Policy -- Comp Total	0	0	0	0	-46	-46
Total Policy Changes	-188	-188	-329	-329	-217	-217
2009-11 Revised Appropriations	11,570	13,070	11,429	12,929	11,541	13,041
Difference from Original Appropriations	-186	-186	-327	-327	-215	-215
% Change from Original Appropriations	-1.6%	-1.4%	-2.8%	-2.5%	-1.8%	-1.6%

Comments:

1. Office Administrative Reductions - Public liaison and office administrative positions are consolidated and reduced.

2. Education Ombudsman - Reductions are made to the Office of the Education Ombudsman. The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

3. Family & Children's Ombudsman - Reductions are made to the Office of the Family and Children's Ombudsman (OFCO). The Office of the Family and Children's Ombudsman is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. The OFCO researches issues facing the child protection/welfare system and recommends improvements.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the Lieutenant Governor**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,558	1,653	1,558	1,653	1,558	1,653
2009-11 Maintenance Level	1,558	1,653	1,558	1,653	1,558	1,653
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	-41	-41	-60	-60	-41	-41
2. Temporary Layoffs	-19	-19	0	0	0	0
Policy -- Non-Comp Total	-60	-60	-60	-60	-41	-41
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	10	10
4. Temporary Layoffs	0	0	0	0	-10	-12
Policy -- Comp Total	0	0	0	0	0	-2
Total Policy Changes	-60	-60	-60	-60	-41	-43
2009-11 Revised Appropriations	1,498	1,593	1,498	1,593	1,517	1,610
Difference from Original Appropriations	-60	-60	-60	-60	-41	-43
% Change from Original Appropriations	-3.9%	-3.6%	-3.9%	-3.6%	-2.6%	-2.6%

Comments:

1. Administrative Efficiencies - The Lieutenant Governor's Office will reduce spending for printing costs, employee training, travel, and equipment purchases, and by enacting staff furloughs.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Public Disclosure Commission**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	4,531	4,531	4,531	4,531	4,531	4,531
2009-11 Maintenance Level	4,531	4,531	4,531	4,531	4,531	4,531
2010 Policy Non-Comp Changes:						
1. Reduce Administrative Expenditures	-72	-72	0	0	-36	-36
2. Lobbying Report Filing #	0	0	0	353	0	0
3. Judicial Election Reform - SB 5912	100	100	0	0	0	0
4. Temporary Layoffs	-4	-4	0	0	0	0
Policy -- Non-Comp Total	24	24	0	353	-36	-36
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	24	24
6. Temporary Layoffs	0	0	0	0	-58	-58
Policy -- Comp Total	0	0	0	0	-34	-34
Total Policy Changes	24	24	0	353	-70	-70
2009-11 Revised Appropriations	4,555	4,555	4,531	4,884	4,461	4,461
Difference from Original Appropriations	24	24	0	353	-70	-70
% Change from Original Appropriations	0.5%	0.5%	0.0%	7.8%	-1.5%	-1.5%

Comments:

1. Reduce Administrative Expenditures - The Public Disclosure Commission will reduce staff hours, training, and information technology maintenance; eliminate subscriptions; and leverage funding from the Savings Incentive Account. These administrative reductions will not directly impact customer services.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the Secretary of State**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	38,382	106,011	38,382	106,011	38,382	106,011
2009-11 Maintenance Level	39,309	106,711	39,309	106,711	39,309	106,711
2010 Policy Non-Comp Changes:						
1. State Library Services	-1,263	-1,263	-432	-432	-914	-914
2. Additional Records Storage Space	0	156	0	156	0	156
3. Administrative Savings	-199	-199	0	0	-249	-249
4. Elections	0	0	-196	-196	-196	-196
5. Corporations & Charities Fees	0	0	-1,888	697	-1,888	697
6. Help America Vote Act	0	0	0	1,541	0	0
7. Administrative/Executive Savings	0	0	-249	-249	0	0
8. Help America Vote Act - State Match	77	1,618	0	0	77	1,618
9. Temporary Layoffs	-529	-529	0	0	0	0
Policy -- Non-Comp Total	-1,914	-217	-2,765	1,517	-3,170	1,112
2010 Policy Comp Changes:						
10. Health Insurance Increase	0	0	0	0	222	352
11. Temporary Layoffs	0	0	0	0	-387	-641
Policy -- Comp Total	0	0	0	0	-165	-289
Total Policy Changes	-1,914	-217	-2,765	1,517	-3,335	823
2009-11 Revised Appropriations	37,395	106,494	36,544	108,228	35,974	107,534
Difference from Original Appropriations	-987	483	-1,838	2,217	-2,408	1,523
% Change from Original Appropriations	-2.6%	0.5%	-4.8%	2.1%	-6.3%	1.4%

Comments:

1. State Library Services - Library services supported with state funding are reduced. Reductions will be made to library services in state institutions, digital and general historical collections, and depository collections. Assistance to local libraries is not reduced.

2. Additional Records Storage Space - A recent agreement to accept 25,000 storage boxes from the Department of Social and Health Services into the State Records Center immediately reduces the space available to within six months of capacity. Additional funding is provided for the State Records Center to obtain additional storage space. (Archives and Records Management Account-State)

3. Administrative Savings - Reductions are made to Administrative Services.

4. Elections - Reductions are made to the Elections Division.

5. Corporations & Charities Fees - Fees in the Corporations and Charities division are restructured under Substitute House Bill 2576, which allows for a decrease in General Fund-State funding, while funding from the Secretary of State's Revolving Account is increased.

8. 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. (General Fund-State, Election Account-State)

10. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Secretary of State

11. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Governor's Office of Indian Affairs**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	542	542	542	542	542	542
2009-11 Maintenance Level	542	542	542	542	542	542
2010 Policy Non-Comp Changes:						
1. Reduce Administrative Expenditures	-2	-2	-10	-10	-4	-4
2. Fiscal Year Shift	0	0	0	0	0	0
3. Reduce Administrative Assistant	-70	-70	0	0	0	0
4. Fiscal Year Split	0	0	0	0	0	0
5. Temporary Layoffs	-8	-8	0	0	0	0
Policy -- Non-Comp Total	-80	-80	-10	-10	-4	-4
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	5	5
7. Temporary Layoffs	0	0	0	0	-6	-6
Policy -- Comp Total	0	0	0	0	-1	-1
Total Policy Changes	-80	-80	-10	-10	-5	-5
2009-11 Revised Appropriations	462	462	532	532	537	537
Difference from Original Appropriations	-80	-80	-10	-10	-5	-5
% Change from Original Appropriations	-14.8%	-14.8%	-1.9%	-1.9%	-0.9%	-0.9%

Comments:

1. Reduce Administrative Expenditures - The Governor's Office of Indian Affairs will reduce staffing levels and expenditures for travel, goods, and services.

4. Fiscal Year Split - Funds are transferred from Fiscal Year 2011 to Fiscal Year 2010 to address the timing of specific expenditures. This is a one-time transfer of funds.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Asian-Pacific-American Affrs**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	460	460	460	460	460	460
2009-11 Maintenance Level	460	460	460	460	460	460
2010 Policy Non-Comp Changes:						
1. Adjust Fiscal Year Split	0	0	0	0	0	0
2. Reduce Administrative Expenditures	-4	-4	-8	-8	-5	-5
3. Reduce Administrative Assistant	-70	-70	0	0	0	0
4. Temporary Layoffs	-4	-4	0	0	0	0
Policy -- Non-Comp Total	-78	-78	-8	-8	-5	-5
2010 Policy Comp Changes:						
5. Temporary Layoffs	0	0	0	0	-3	-3
Policy -- Comp Total	0	0	0	0	-3	-3
Total Policy Changes	-78	-78	-8	-8	-8	-8
2009-11 Revised Appropriations	382	382	452	452	452	452
Difference from Original Appropriations	-78	-78	-8	-8	-8	-8
% Change from Original Appropriations	-17.0%	-17.0%	-1.7%	-1.7%	-1.7%	-1.7%

Comments:

1. Adjust Fiscal Year Split - Funds are transferred from FY 2010 to FY 2011 to address the timing of specific expenditures. This is a one-time transfer of funds.

2. Reduce Administrative Expenditures - The Commission will reduce expenditures for travel, goods, and services. It also achieved savings by delaying the hire of its executive director.

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	14,802	0	14,802	0	14,802
2009-11 Maintenance Level	0	14,804	0	14,804	0	14,804
2010 Policy Comp Changes:						
1. Health Insurance Increase	0	0	0	0	0	72
2. Temporary Layoffs	0	0	0	0	0	-190
Policy -- Comp Total	0	0	0	0	0	-118
Total Policy Changes	0	0	0	0	0	-118
2009-11 Revised Appropriations	0	14,804	0	14,804	0	14,686
Difference from Original Appropriations	0	2	0	2	0	-116
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the State Auditor**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,451	78,335	1,451	78,335	1,451	78,335
2009-11 Maintenance Level	1,451	78,347	1,451	78,347	1,451	78,347
2010 Policy Non-Comp Changes:						
1. Reduce Review of School District	0	0	-363	-363	0	0
2. State Audit Reduction	0	-1,206	0	-1,206	0	-1,206
3. Reduce Performance Audit Activity	0	-3,292	0	-3,292	0	-3,292
4. Temporary Layoffs	-29	-29	0	0	0	0
Policy -- Non-Comp Total	-29	-4,527	-363	-4,861	0	-4,498
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	10	419
6. Temporary Layoffs	0	0	0	0	-22	-1,025
Policy -- Comp Total	0	0	0	0	-12	-606
Total Policy Changes	-29	-4,527	-363	-4,861	-12	-5,104
2009-11 Revised Appropriations	1,422	73,820	1,088	73,486	1,439	73,243
Difference from Original Appropriations	-29	-4,515	-363	-4,849	-12	-5,092
% Change from Original Appropriations	-2.0%	-5.8%	-25.0%	-6.2%	-0.8%	-6.5%

Comments:

2. State Audit Reduction - The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), and audits of Washington State's Comprehensive Annual Financial Report (CAFR) and the Single State Federal audits. Funding for these activities and associated administrative costs are reduced. The Office of the State Auditor must continue to complete the CAFR and the Single State Federal audits. (Auditing Services Revolving Account-State)

3. Reduce Performance Audit Activity - Expenditure authority for the Performance Audits of Government Account is reduced to match the current spending plan submitted by the agency. Excess funds are transferred to the State General Fund. (Performance Audits of Government Account-Nonappropriated)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	377	377	377	377	377	377
2009-11 Maintenance Level	377	377	377	377	377	377
2010 Policy Non-Comp Changes:						
1. Reduce Administrative Expenditures	<u>0</u>	<u>0</u>	<u>-6</u>	<u>-6</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0	0	-6	-6	0	0
2010 Policy Comp Changes:						
2. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-3</u>	<u>-3</u>
Policy -- Comp Total	0	0	0	0	-3	-3
Total Policy Changes	0	0	-6	-6	-3	-3
2009-11 Revised Appropriations	377	377	371	371	374	374
Difference from Original Appropriations	0	0	-6	-6	-3	-3
% Change from Original Appropriations	0.0%	0.0%	-1.6%	-1.6%	-0.8%	-0.8%

Comments:

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the Attorney General**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	10,899	241,878	10,899	241,878	10,899	241,878
2009-11 Maintenance Level	11,693	246,113	11,693	246,113	11,693	246,113
2010 Policy Non-Comp Changes:						
1. Legal Services to State Agencies	0	-1,476	0	-5,583	0	-2,503
2. Sunshine Committee - Eliminate	0	0	-24	-24	0	0
3. Admin Legal Services Reductions	0	0	-174	-174	-174	-174
4. Sunshine Committee	0	0	0	0	-11	-11
5. Water Right Permits	0	0	0	382	0	0
6. Farm Internship Pilot Project #	0	0	0	0	0	21
7. School Civil Rights Compliance #	0	0	0	0	0	53
8. Small Business Compliance #	0	0	0	0	0	96
9. Greenhouse Gas Emissions #	0	0	0	0	0	21
10. Teck Cominco Litigation Costs	0	0	0	0	0	66
11. Reduced Legal Services to DSHS	0	0	0	0	0	-2,500
12. Language Access Providers #	0	0	0	0	0	131
13. Temporary Layoffs	-254	-254	0	0	0	0
Policy -- Non-Comp Total	-254	-1,730	-198	-5,399	-185	-4,800
2010 Policy Comp Changes:						
14. Health Insurance Increase	0	0	0	0	92	1,347
15. Temporary Layoffs	0	0	0	0	-20	-714
Policy -- Comp Total	0	0	0	0	72	633
Total Policy Changes	-254	-1,730	-198	-5,399	-113	-4,167
2009-11 Revised Appropriations	11,439	244,383	11,495	240,714	11,580	241,946
Difference from Original Appropriations	540	2,505	596	-1,164	681	68
% Change from Original Appropriations	5.0%	1.0%	5.5%	-0.5%	6.3%	0.0%

Comments:

1. Legal Services to State Agencies - For the remainder of the 2009-11 Biennium, the Attorney General's Office will work closely with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)

3. Admin Legal Services Reductions - Administrative costs are reduced for Criminal Division litigation functions, Consumer Protection Division functions, and Homicide Investigation Tracking Unit functions.

4. Sunshine Committee - Funding for the Public Records Exemptions Accountability Committee (Sunshine Committee) is eliminated for Fiscal Year 2011. The Committee reviews all exemptions to the Public Disclosure Act on an annual basis and makes recommendations to repeal or amend exemptions to the Public Records Act.

6. Farm Internship Pilot Project # - One-time funding is provided for the legal costs associated with the farm internship pilot project under Substitute Senate Bill 6349. (Legal Services Revolving Fund)

7. School Civil Rights Compliance # - Funding is provided for the legal costs associated with the implementation of Second Substitute House Bill 3026 (school district compliance with civil rights statutes). (Legal Services Revolving Fund)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Attorney General

8. Small Business Compliance # - Funding is provided for the legal costs associated with implementing Second Substitute House Bill 2603 (small business regulatory compliance). (Legal Services Revolving Fund)

9. Greenhouse Gas Emissions # - Funding is provided for the legal costs associated with implementation of Substitute Senate Bill 6373 (greenhouse gas emissions). (Legal Services Revolving Fund)

10. Teck Cominco Litigation Costs - One-time funding is provided for legal services associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada. (Legal Services Revolving Fund)

11. Reduced Legal Services to DSHS - Funding from the Legal Services Revolving Fund for legal services to the Department of Social and Health Services (DSHS) is reduced to reflect reduced General Fund--State appropriations to DSHS.

12. Language Access Providers # - Funding is provided for legal services related to Chapter 296, Laws of 2010 (ESSB 6726, collective bargaining for language access providers). (Legal Services Revolving Fund)

14. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

15. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Caseload Forecast Council

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,525	1,525	1,525	1,525	1,525	1,525
2009-11 Maintenance Level	1,525	1,525	1,525	1,525	1,525	1,525
2010 Policy Non-Comp Changes:						
1. Temporary Layoffs	-3	-3	0	0	0	0
Policy -- Non-Comp Total	-3	-3	0	0	0	0
2010 Policy Comp Changes:						
2. ERFC, Caseload, and SGC Merger	-756	-756	0	0	0	0
3. Health Insurance Increase	0	0	0	0	5	5
4. Temporary Layoffs	0	0	0	0	-22	-22
Policy -- Comp Total	-756	-756	0	0	-17	-17
Total Policy Changes	-759	-759	0	0	-17	-17
2009-11 Revised Appropriations	766	766	1,525	1,525	1,508	1,508
Difference from Original Appropriations	-759	-759	0	0	-17	-17
% Change from Original Appropriations	-49.8%	-49.8%	0.0%	0.0%	-1.1%	-1.1%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Financial Institutions**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	44,197	0	44,197	0	44,197
2009-11 Maintenance Level	0	44,453	0	44,453	0	44,453
2010 Policy Non-Comp Changes:						
1. Elimination of Escrow Commission #	0	-13	0	0	0	0
2. Elimination of Mortgage Brks Comm #	0	-13	0	-13	0	-13
3. Licensing for Loan Modifiers #	0	0	0	73	0	73
4. Money Transmitters #	0	0	0	10	0	10
5. Escrow Agent Licensing #	0	0	0	4	0	4
Policy -- Non-Comp Total	0	-26	0	74	0	74
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	0	203
7. Temporary Layoffs	0	0	0	0	0	-254
Policy -- Comp Total	0	0	0	0	0	-51
Total Policy Changes	0	-26	0	74	0	23
2009-11 Revised Appropriations	0	44,427	0	44,527	0	44,476
Difference from Original Appropriations	0	230	0	330	0	279
% Change from Original Appropriations	0.0%	0.5%	0.0%	0.8%	0.0%	0.6%

Comments:

2. Elimination of Mortgage Brks Comm # - The Mortgage Brokers Commission is eliminated effective July 1, 2010, pursuant to Chapter 7, Laws of 2010 (ESSB 6426). (Financial Services Regulation Account-Nonappropriated)

3. Licensing for Loan Modifiers # - The Department of Financial Institutions will establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Nonappropriated)

4. Money Transmitters # - Substitute House Bill 2636 (money transmitters) directs the Department of Financial Institutions to establish licensing requirements for money transmitters. (Financial Services Regulation Account-Nonappropriated)

5. Escrow Agent Licensing # - Engrossed Substitute House Bill 2564 (escrow agent licensing) increases expenditure authority to account for fees paid by additional escrow agent license applicants. These fees will be paid to the Washington State Patrol for fingerprint background checks. (Financial Services Regulatory Account-Non-appropriated)

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Commerce**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	102,828	591,822	102,828	591,822	102,828	591,822
2009-11 Maintenance Level	102,832	590,009	102,832	590,009	102,832	590,009
2010 Policy Non-Comp Changes:						
1. Community Services Reduction	-300	-300	-382	-382	-282	-282
2. New Americans	0	0	40	40	30	30
3. Asset Building Coalitions	0	0	69	69	0	0
4. Growth Management Reduction	-115	-115	-115	-115	-115	-115
5. International Trade Reduction	-765	-765	0	0	-765	-765
6. Rural Narcotics Enforcement	0	0	0	0	0	0
7. Rural Narcotics Enforcement FY11	0	0	1,500	1,500	0	0
8. Transfer Residential Substance Abu#	0	-133	0	-133	0	-133
9. Transfer State Building Code Cncl #	0	-677	0	0	0	-677
10. Transfer Emergency Food Program #	-5,030	-5,030	-5,030	-5,030	-5,030	-5,030
11. Transfer Energy Facility Site Eval#	0	-5,547	0	0	0	-5,547
12. Transfer Juvenile Drug Courts #	-566	-566	-566	-566	-566	-566
13. Transfer Crime Victims Assistance #	-11,533	-24,836	0	0	0	0
14. Transfer Forensic Sciences #	0	0	0	-288	0	-288
15. Transfer DNA Analysis #	0	0	0	-313	0	-313
16. Transfer Community Mobilization #	-840	-2,494	0	0	0	0
17. Transfer Drug Prosecution Assist #	-236	-236	-212	-212	-236	-236
18. Transfer Project Safe Neighborhd #	0	-228	0	-228	0	-143
19. Transfer Independent Youth Housing#	0	-965	0	0	0	0
20. Transfer Housing for Mentally Ill #	0	-83	0	0	0	0
21. Transfer Long Term Care Ombudsman #	-812	-812	0	0	0	0
22. Economic Development Commission	0	0	-50	-50	0	0
23. International Trade Administration	-44	-44	0	0	-44	-44
24. Washington Technology Center	-40	-40	34	34	164	164
25. Regional Services	-788	-788	-356	-356	-788	-788
26. Microenterprise Development	10	10	0	0	10	10
27. Economic Development Training	-210	-210	0	0	-210	-210
28. Downtown Revitalization	-121	-121	0	0	0	0
29. Community & Financial Services	-77	-77	0	0	-77	-77
30. International Trade Development	-72	-72	0	0	-72	-72
31. Domestic Contracts	-12	-12	0	0	-12	-12
32. Family Prosperity Account	-453	-453	0	0	0	0
33. Community Mobilization	-1,258	-1,258	-629	-629	-1,000	-1,000
34. Community Services Administration	-35	-35	-35	-35	-35	-35
35. Kids of Incarcerated Parents Admin	-78	-78	0	0	-78	-78
36. Long Term Care Ombudsman	-62	-62	0	0	-62	-62
37. Retired Senior Volunteer Program	0	0	-31	-31	0	0
38. Crime Victims Advocacy	-349	-349	0	0	0	0
39. Developmental Disabilities Council	-87	-87	-87	-87	-87	-87
40. Local Government Administration	-26	-26	-26	-26	-26	-26
41. Growth Management Grants	-3,762	-3,762	-3,762	-3,762	-3,762	-3,762
42. Transfer Municipal Research Svcs #	0	2,715	0	2,726	0	2,715
43. Transfer DD Council #	-57	-2,149	-57	-2,149	-57	-2,149

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Commerce**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
44. State Energy Strategy #	923	923	858	858	858	858
45. Greater Seattle Bus Assn Tourism	0	0	0	0	55	55
46. Merge OMWBE to Dept of Commerce #	0	0	0	1,804	0	0
47. Community & Surplus Schools	0	0	0	295	0	0
48. Reduce Drug Prosecution Assistance	0	0	-24	-24	0	0
49. Federal Way Incubator - Eliminate	0	0	-125	-125	0	0
50. Reduce ITED Division by 20%	0	0	-3,182	-3,182	0	0
51. Main Street Transfer #	0	0	-121	-121	-121	-121
52. State Drug Task Force	0	0	-226	-226	-226	-226
53. Refocusing Department of Commerce	0	0	-11	-11	0	0
54. Community & Econ Hsng Spend Auth	0	0	0	5,400	0	5,400
55. Home Security Spending Authority	0	2,000	0	3,800	0	2,000
56. Prostitution Prevention Authority	0	0	0	125	0	125
57. EPA Renovation Rule *	0	139	0	139	0	139
58. Reduce Tourism Development	-1,179	-1,179	0	0	-500	-500
59. Reduce Statewide Services	-75	-75	0	0	-75	-75
60. Reduce Other Pass-Through Grants	-64	-64	0	0	-64	-64
61. Reduce Grant Services Admin	-50	-50	0	0	-50	-50
62. IPZ Grants	250	250	0	0	250	250
63. Entrepreneurial Development	50	50	0	0	50	50
64. Export Finance	100	100	0	0	100	100
65. Reduce Growth Mgmt Administration	-1,000	-1,000	0	0	-500	-500
66. Reduce Marketing and Communications	-200	-200	0	0	-200	-200
67. Federal Way Med Device Incubator	100	100	0	0	100	100
68. Asset Building Coalition	400	400	0	0	0	0
69. Global Health Technology	1,000	1,000	0	0	1,000	1,000
70. HistoryLink	50	50	0	0	50	50
71. WSQA and MIMA	0	0	0	0	100	100
72. Temporary Layoffs	-640	-640	0	0	0	0
Policy -- Non-Comp Total	-28,053	-47,881	-12,526	-1,291	-12,273	-11,087
2010 Policy Comp Changes:						
73. Health Insurance Increase	0	0	0	0	178	343
74. Temporary Layoffs	0	0	0	0	-490	-838
Policy -- Comp Total	0	0	0	0	-312	-495
Total Policy Changes	-28,053	-47,881	-12,526	-1,291	-12,585	-11,582
2009-11 Revised Appropriations	74,779	542,128	90,306	588,718	90,247	578,427
Difference from Original Appropriations	-28,049	-49,694	-12,522	-3,104	-12,581	-13,395
% Change from Original Appropriations	-27.3%	-8.4%	-12.2%	-0.5%	-12.2%	-2.3%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Commerce

Comments:

- 1. Community Services Reduction** - Reductions are made to numerous Community Services Division activities including: Long Term Care Ombudsman (\$17,660), Domestic Violence Legal Advocacy (\$27,073) Community Sexual Assault Programs (\$12,032), Crime Victims Service Centers (\$23,122), Victim Witness Program (\$12,938, Community Mobilization (\$64,913) , State Drug Prosecution Assistance (\$9,474), Washington New Americans Program (\$10,142), Multijurisdictional Drug Task Forces (\$54,462), transfer from the CJTC (\$28,742) and Juvenile Drug Court (\$21,278).
- 2. New Americans** - A portion of the funding reduced in the biennial budget for the Washington New Americans program is restored.
- 4. Growth Management Reduction** - Funding for local growth management grants is reduced.
- 5. International Trade Reduction** - Reductions are made to international trade and economic development activities and grants. Affected programs and activities include: Washington Manufacturing Services (\$7,152), Associate Development Organizations (\$646,955), the Washington Technology Center (\$90,154), Microenterprise Developmen (\$7,750)t, Western Washington University Small Business Development (\$12,429), and Renton Small Business Development (\$894).
- 6. Rural Narcotics Enforcement** - Funding for the Rural Narcotics Enforcement Program is provided in fiscal year 2011; an error in the 2009-11 biennial budget provided funding in FY 2010 only.
- 8. Transfer Residential Substance Abu#** - The Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-Federal)
- 9. Transfer State Building Code Cncl #** - The State Building Code Council is transferred to the Department of General Administration. (General Fund-State, State Building Code Account-State)
- 10. Transfer Emergency Food Program #** - Pursuant to Substitute House Bill 2863 (Food assistance), the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
- 11. Transfer Energy Facility Site Eval#** - The Energy Facility Site Evaluation Council is transferred from Department of Commerce to the Washington Utilities and Transportation Commission.
- 12. Transfer Juvenile Drug Courts #** - Juvenile Drug Courts are transferred from the Department of Commerce to the Department of Social and Health Services.
- 14. Transfer Forensic Sciences #** - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)
- 15. Transfer DNA Analysis #** - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)
- 17. Transfer Drug Prosecution Assist #** - The Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission. (General Fund-Federal)
- 18. Transfer Project Safe Neighborhd #** - Project Safe Neighborhood is transferred to the Washington Criminal Justice Training Commission. (General Fund-Federal)
- 23. International Trade Administration** - Administrative costs for International Trade are reduced.
- 24. Washington Technology Center** - Funding for the Washington Technology Center is reduced. The Center, headquartered at the University of Washington, was created to be a collaborative effort between the state's universities, private industry, and government.
- 25. Regional Services** - The Regional Services Unit is reduced from seven to four regions. Regional Services partners with local organizations, state agencies, and service providers to maximize private sector job creation and investment, and to promote retention, growth, and the expansion of businesses.
- 26. Microenterprise Development** - Funding for the contract with the Washington State Microenterprise Association is maintained. The Microenterprise Institute currently provides financial and technical assistance to very small businesses.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Department of Commerce

27. Economic Development Training - Funding for the Economic Development Education and Training Program will be discontinued in Fiscal Year 2011.

29. Community & Financial Services - Funding for the Community and Financial Assistance Unit is discontinued. This unit has worked to strengthen and diversify the state's economy through programs that help Washington's communities plan, finance, and implement economic development strategies to create opportunities for business and job growth.

30. International Trade Development - Funding for international trade development activity is reduced by five percent.

31. Domestic Contracts - Funding for Domestic Contracts is reduced by five percent in Fiscal Year 2011. This activity contracts with the Washington Export Finance Assistance Center and the International Trade Alliance of Spokane to assist small and medium-sized businesses in urban and rural areas in financing and selling exports.

33. Community Mobilization - Funding for this activity is reduced in Fiscal Year 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence.

34. Community Services Administration - Administrative costs for the Community Services Administration activity are reduced by ten percent.

35. Kids of Incarcerated Parents Admin - Funding for the Children of Incarcerated Parents Advisory Board is eliminated. The advisory board monitors, guides, and reports on recommendations related to policies and programs for children of families with incarcerated parents.

36. Long Term Care Ombudsman - Administrative and operational costs are reduced for the Long Term Care Ombudsman.

39. Developmental Disabilities Council - Funding for the Developmental Disabilities Council's administrative costs are reduced.

40. Local Government Administration - Administrative costs are reduced for local government administration.

41. Growth Management Grants - Grants to local governments to develop growth management plans are eliminated for FY 2011. (Legislation will be proposed to extend the local growth management plan update cycle time frame.)

42. Transfer Municipal Research Svcs # - The Department of Commerce will administer the contract with the Municipal Research Services Center, since the Municipal Research Council is eliminated. (County Research Services Account-State, City and Town Research Services Account-State)

43. Transfer DD Council # - The Developmental Disabilities Council and Endowment Trust Fund are transferred from the Department of Commerce to the Department of Health.

44. State Energy Strategy # - Funding is restored to allow the Department of Commerce to update the State Energy Strategy. The 2009-11 budget removed all unrestricted General Fund-State dollars from the Energy Policy Division's funding for FY 2011.

45. Greater Seattle Bus Assn Tourism - Funding is provided for a grant to the Greater Seattle Business Association for tourism development.

51. Main Street Transfer # - Substitute House Bill 2704 (Washington main street program) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

52. State Drug Task Force - The State Drug Task Force is reduced by 15 percent for FY 2011.

54. Community & Econ Hsng Spend Auth - The increased expenditure authority in the Community and Economic Development Fee Account must be used solely for five purposes. \$1,000,000 is for services for homeless families through the Washington Families Fund, \$2,600,000 is for Housing Trust Fund operations and maintenance, \$800,000 is for Housing Trust Fund portfolio management, \$500,000 is for foreclosure counseling and support, and \$500,000 is for use as a reserve in the account.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Commerce

55. Home Security Spending Authority - \$2 million of the home security fund--state appropriation is provided for the homeless grant assistance program. (Home Security Fund Account-State)

56. Prostitution Prevention Authority - The Department of Commerce provides a grant to the City of Seattle to operate a Prostitution Prevention and Intervention Program. The city leverages these funds with a federal Justice Assistance Grant award. Additional expenditure authority is provided for the City of Seattle to hire a staff member to conduct prostitution and prevention activities including counseling, parenting skills training, housing relief, education, and vocational training for people leaving or avoiding prostitution. (Prostitution Prevention and Intervention Account-State)

57. EPA Renovation Rule * - Expenditure authority is provided pursuant to SHB 2745 (lead-based paint program) and to administer the Environmental Protection Agency's Renovation, Repair, and Painting rule, which goes into effect April 2010. This rule requires people who update, maintain, or modify pre-1978 buildings containing lead-based paint to be trained and certified to follow work practices that minimize lead hazards to children. (General Fund-Federal, Lead Paint Account-State)

58. Reduce Tourism Development - Funding is reduced for tourism development.

59. Reduce Statewide Services - Funding is reduced for statewide services within the International Trade and Economic Development division.

60. Reduce Other Pass-Through Grants - Funding is reduced for pass-through grants.

61. Reduce Grant Services Admin - Funding is reduced for grant services administration

62. IPZ Grants - Funding is provided for grants to innovation partnership zones.

63. Entrepreneurial Development - Funding is provided for entrepreneurial development.

64. Export Finance - Funding is provided to: (1) develop a rural manufacturer export outreach program in conjunction with Impact Washington and (2) develop loan or loan guarantee programs in conjunction with the Washington Economic Development Finance Authority.

65. Reduce Growth Mgmt Administration - Funding for growth management administration and technical assistance is reduced to reflect reduced demand from local governments given the postponed plan update schedule pursuant to SSB 6611 (comprehensive land use plan).

66. Reduce Marketing and Communications - Funding is reduced for the web, marketing and communications program in the International Trade and Economic Development division.

67. Federal Way Med Device Incubator - Funding is provided for a grant to the City of Federal Way for a medical device incubator project. State funding is contingent on a 100% match from the City of Federal Way.

69. Global Health Technology - Funding is provided to implement the provisions of SSB 6675 (global health) for the Washington Global Health Technologies and Product Development Competitiveness program.

70. HistoryLink - Funding is provided for a grant to HistoryLink.

71. WSQA and MIMA - \$50,000 is provided for the Washington State Quality Award and \$50,000 is provided for the manufacturing innovation and modernization account.

73. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

74. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,496	1,496	1,496	1,496	1,496	1,496
2009-11 Maintenance Level	1,496	1,496	1,496	1,496	1,496	1,496
2010 Policy Non-Comp Changes:						
1. ERFC, Caseload, and SGC Merger	1,194	1,194	0	0	0	0
Policy -- Non-Comp Total	1,194	1,194	0	0	0	0
2010 Policy Comp Changes:						
2. Health Insurance Increase	0	0	0	0	5	5
3. Temporary Layoffs	0	0	0	0	-18	-18
Policy -- Comp Total	0	0	0	0	-13	-13
Total Policy Changes	1,194	1,194	0	0	-13	-13
2009-11 Revised Appropriations	2,690	2,690	1,496	1,496	1,483	1,483
Difference from Original Appropriations	1,194	1,194	0	0	-13	-13
% Change from Original Appropriations	79.8%	79.8%	0.0%	0.0%	-0.9%	-0.9%

Comments:

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Financial Management**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	42,269	135,820	42,269	135,820	42,269	135,820
2009-11 Maintenance Level	42,275	135,830	42,275	135,830	42,275	135,830
2010 Policy Non-Comp Changes:						
1. Education Reform	200	200	200	200	200	200
2. Operational Reductions	-1,924	-1,924	-586	-586	-921	-921
3. Transfer Long Term Care Ombudsman #	812	812	0	0	0	0
4. Child Care Center Bargaining	0	0	50	50	0	0
5. Strategic Health Planning Committee	0	0	-25	-25	-25	-25
6. GMAP Reduction	0	0	-25	-25	-25	-25
7. WSQA Training	0	0	25	25	25	25
8. Language Access Provider Bargaining	0	0	50	50	0	0
9. Greenhouse Gas Emissions-E2SSB 5735	-319	-319	0	0	-319	-319
10. Multi-Agency Permitting - 2SSB 6578	0	0	0	0	110	110
11. State Education System	0	0	0	0	0	0
12. Strategic Health Grant	0	3,512	0	3,512	0	3,512
13. Compensation Reduction Plan	-776	-776	0	0	0	0
14. RHC Transition Effort	0	0	200	200	200	200
Policy -- Non-Comp Total	-2,007	1,505	-111	3,401	-755	2,757
2010 Policy Comp Changes:						
15. Health Insurance Increase	0	0	0	0	207	347
16. Temporary Layoffs	0	0	0	0	-386	-687
Policy -- Comp Total	0	0	0	0	-179	-340
Total Policy Changes	-2,007	1,505	-111	3,401	-934	2,417
2009-11 Revised Appropriations	40,268	137,335	42,164	139,231	41,341	138,247
Difference from Original Appropriations	-2,001	1,515	-105	3,411	-928	2,427
% Change from Original Appropriations	-4.7%	1.1%	-0.3%	2.5%	-2.2%	1.8%

Comments:

1. Education Reform - Funding is provided to support preparation of the state's "Race to the Top" application. This federal grant program will provide significant federal funding to successful applicant states to aid them in their education reform efforts.

2. Operational Reductions - The agency will eliminate some work processes and products which will result in staff reductions. Savings also will be achieved by reducing spending on equipment, leases and other support costs.

5. Strategic Health Planning Committee - Pursuant to Substitute House Bill 2617 (Boards and commissions), the Strategic Health Planning Office Technical Advisory Committee is eliminated in the Office of Financial Management.

6. GMAP Reduction - Funding is reduced for the Government Management Accountability and Performance (GMAP) program.

7. WSQA Training - Funding is provided for a contract with the Washington State Quality Award (WSQA) for training for state managers and employees.

9. Greenhouse Gas Emissions-E2SSB 5735 - Funds provided in the 2009 appropriations act for the implementation of E2SSB 5735 (greenhouse gas emissions) are removed. The bill failed to pass.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Financial Management

10. Multi-Agency Permitting - 2SSB 6578 - Funds are provided for the initial costs of the multiagency permitting team within the Office of Regulatory Assistance under Second Substitute Senate Bill No. 6578.

11. State Education System - Funding was provided in 2009 for OFM's role in the implementation of Chapter 548, Laws of 2009 (ESHB 2261 - Revising the State's Education System). Funds are shifted from Fiscal Year 2010 to Fiscal Year 2011 to reflect the project work plan. The total appropriation is not affected.

12. Strategic Health Grant - These funds represent the first year of a five-year federal grant to support access to health insurance for low-income working families. OFM will pass through these funds to the Health Care Authority and Department of Social and Health Services.

14. RHC Transition Effort - Funding is provided for an independent assessment of individual client needs at each Residential Habilitation Center.

15. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

16. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Administrative Hearings**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	33,523	0	33,523	0	33,523
2009-11 Maintenance Level	0	33,527	0	33,527	0	33,527
2010 Policy Non-Comp Changes:						
1. Implement SACS Directive	0	17	0	17	0	17
2. Security Lifeline Act#	0	0	0	0	0	725
Policy -- Non-Comp Total	0	17	0	17	0	742
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	159
4. Temporary Layoffs	0	0	0	0	0	-400
Policy -- Comp Total	0	0	0	0	0	-241
Total Policy Changes	0	17	0	17	0	501
2009-11 Revised Appropriations	0	33,544	0	33,544	0	34,028
Difference from Original Appropriations	0	21	0	21	0	505
% Change from Original Appropriations	0.0%	0.1%	0.0%	0.1%	0.0%	1.5%

Comments:

1. Implement SACS Directive - Small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. One-time costs for FY 2010 include leave buyout and unemployment insurance. These will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)

2. Security Lifeline Act# - Under Engrossed Second Substitute House Bill 2782 (Security Lifeline Act), the Department of Social and Health Services (DSHS) expects that about 4,000 persons will have their benefits terminated. Of these, the DSHS expects about 3,200 persons to request a hearing to appeal the decision. The Office of Administrative Hearings will require additional staffing to administer this increased workload. (Administrative Hearings Revolving Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Personnel**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	65,459	0	65,459	0	65,459
2009-11 Maintenance Level	0	65,465	0	65,465	0	65,465
2010 Policy Non-Comp Changes:						
1. Manage IT Vacancies	0	-1,458	0	-1,458	0	-1,458
2. Reduce Travel and Training	0	-118	0	-118	0	-118
3. Eliminate Executive Recruitment	0	-208	0	-208	0	-208
4. Reduce Training and Development	0	-1,697	0	-1,697	0	-1,697
Policy -- Non-Comp Total	0	-3,481	0	-3,481	0	-3,481
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	0	227
6. Temporary Layoffs	0	0	0	0	0	-587
Policy -- Comp Total	0	0	0	0	0	-360
Total Policy Changes	0	-3,481	0	-3,481	0	-3,841
2009-11 Revised Appropriations	0	61,984	0	61,984	0	61,624
Difference from Original Appropriations	0	-3,475	0	-3,475	0	-3,835
% Change from Original Appropriations	0.0%	-5.3%	0.0%	-5.3%	0.0%	-5.9%

Comments:

1. Manage IT Vacancies - The Department will continue to manage vacancies in the Information Services Division. (Data Processing Revolving Account-Nonappropriated)

2. Reduce Travel and Training - The Department will reduce costs related to employee training and associated travel. (Data Processing Revolving Account-Nonappropriated)

3. Eliminate Executive Recruitment - The Executive Recruitment program is eliminated. Agencies will perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)

4. Reduce Training and Development - Employee training costs are reduced by providing only mandatory training. Reductions apply to both training provided by department staff and through contracted services. In addition, the department will not offer agencies as much consultation in organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Lottery Commission**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	901,704	0	901,704	0	901,704
2009-11 Maintenance Level	0	901,708	0	901,708	0	901,708
2010 Policy Non-Comp Changes:						
1. Administrative Efficiencies	0	-1,106	0	-1,106	0	-1,106
2. Second Chance Drawings #	0	0	0	7,075	0	0
Policy -- Non-Comp Total	0	-1,106	0	5,969	0	-1,106
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	135
4. Temporary Layoffs	0	0	0	0	0	-32
Policy -- Comp Total	0	0	0	0	0	103
Total Policy Changes	0	-1,106	0	5,969	0	-1,003
2009-11 Revised Appropriations	0	900,602	0	907,677	0	900,705
Difference from Original Appropriations	0	-1,102	0	5,973	0	-999
% Change from Original Appropriations	0.0%	-0.1%	0.0%	0.7%	0.0%	-0.1%

Comments:

1. Administrative Efficiencies - Administrative savings will be achieved by maintaining staff vacancies and not upgrading computer software packages or hardware for the remainder of the biennium. (Lottery Administrative Account-State) Pursuant to SSB 6503 (agency closures), there will be administrative savings achieved by mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods, other than the activities stated as a partial exception for the games conducted by the state lottery.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	29,286	0	29,286	0	29,286
2009-11 Maintenance Level	0	29,290	0	29,290	0	29,290
2010 Policy Non-Comp Changes:						
1. Adjust Federal Forfeiture Funds	0	4,320	0	4,320	0	4,320
2. Implement SACS Directive	0	-29	0	-29	0	-29
Policy -- Non-Comp Total	0	4,291	0	4,291	0	4,291
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	174
Policy -- Comp Total	0	0	0	0	0	174
Total Policy Changes	0	4,291	0	4,291	0	4,465
2009-11 Revised Appropriations	0	33,581	0	33,581	0	33,755
Difference from Original Appropriations	0	4,295	0	4,295	0	4,469
% Change from Original Appropriations	0.0%	14.7%	0.0%	14.7%	0.0%	15.3%

Comments:

1. Adjust Federal Forfeiture Funds - In Fiscal Year 2009, the Gambling Commission received federal seizure funds (which generally must be used by the receiving agency for law enforcement purposes within two or three years). The Commission will use the funds for operating costs including vehicle replacement, equipment, and training. This also will allow for new programs in gambling education and awareness, computer forensics, criminal investigations and intelligence, and law enforcement accreditation. (Federal Seizure Account-Nonappropriated)

2. Implement SACS Directive - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	513	513	513	513	513	513
2009-11 Maintenance Level	513	513	513	513	513	513
2010 Policy Non-Comp Changes:						
1. Reduce Administrative Expenditures	-1	-1	-9	-9	-3	-3
2. Reduce Administrative Assistant	-70	-70	0	0	0	0
3. Temporary Layoffs	-7	-7	0	0	0	0
Policy -- Non-Comp Total	-78	-78	-9	-9	-3	-3
2010 Policy Comp Changes:						
4. Temporary Layoffs	0	0	0	0	-5	-5
Policy -- Comp Total	0	0	0	0	-5	-5
Total Policy Changes	-78	-78	-9	-9	-8	-8
2009-11 Revised Appropriations	435	435	504	504	505	505
Difference from Original Appropriations	-78	-78	-9	-9	-8	-8
% Change from Original Appropriations	-15.2%	-15.2%	-1.8%	-1.8%	-1.6%	-1.6%

Comments:

1. Reduce Administrative Expenditures - The Commission will reduce expenditures for travel, goods, and services.

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**African-American Affairs Comm**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	487	487	487	487	487	487
2009-11 Maintenance Level	487	487	487	487	487	487
2010 Policy Non-Comp Changes:						
1. Reduce Administrative Expenditures	-1	-1	-9	-9	-3	-3
2. Reduce Administrative Assistant	-70	-70	0	0	0	0
3. Temporary Layoffs	-7	-7	0	0	0	0
Policy -- Non-Comp Total	-78	-78	-9	-9	-3	-3
2010 Policy Comp Changes:						
4. Temporary Layoffs	0	0	0	0	-5	-5
Policy -- Comp Total	0	0	0	0	-5	-5
Total Policy Changes	-78	-78	-9	-9	-8	-8
2009-11 Revised Appropriations	409	409	478	478	479	479
Difference from Original Appropriations	-78	-78	-9	-9	-8	-8
% Change from Original Appropriations	-16.0%	-16.0%	-1.9%	-1.9%	-1.6%	-1.6%

Comments:

1. Reduce Administrative Expenditures - The commission will reduce expenditures for travel, goods, and services.

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Retirement Systems**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	53,109	0	53,109	0	53,109
2009-11 Maintenance Level	0	53,115	0	53,115	0	53,115
2010 Policy Non-Comp Changes:						
1. Recordkeeping Funding Source	0	0	0	0	0	0
2. Half-Time Educational Employees	0	0	0	58	0	58
3. Public Safety Death Benefits	0	0	0	32	0	0
4. Court Commissioners' Pensions	0	239	0	0	0	0
5. Public Safety Death Benefits	0	31	0	0	0	31
Policy -- Non-Comp Total	0	270	0	90	0	89
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	0	260
7. Temporary Layoffs	0	0	0	0	0	-548
Policy -- Comp Total	0	0	0	0	0	-288
Total Policy Changes	0	270	0	90	0	-199
2009-11 Revised Appropriations	0	53,385	0	53,205	0	52,916
Difference from Original Appropriations	0	276	0	96	0	-193
% Change from Original Appropriations	0.0%	0.5%	0.0%	0.2%	0.0%	-0.4%

Comments:

1. Recordkeeping Funding Source - The cost of contracted record keeping services for Plan 3 members who have assets in one of the Self-Directed Investment Programs is shifted to the nonappropriated side of the administrative expense fund. (Department of Retirement Systems Expense Account-State)

2. Half-Time Educational Employees - Funding is provided for costs associated with the implementation of Chapter 103, Laws of 2010 (HB 1541), granting half-time service credit to certain school employees for work during school years prior to January 1, 1987. (Department of Retirement Systems Expense Account-State)

5. Public Safety Death Benefits - Funding is provided for administrative changes to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 and the Washington State Patrol Retirement System Plan 2 death and catastrophic disability benefits required to implement Chapter 261, Laws of 2010 (EHB 2519). (Department of Retirement Systems Expense Account-State)

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Investment Board**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	29,581	0	29,581	0	29,581
2009-11 Maintenance Level	0	29,585	0	29,585	0	29,585
2010 Policy Comp Changes:						
1. Health Insurance Increase	0	0	0	0	0	72
2. Temporary Layoffs	0	0	0	0	0	-305
Policy -- Comp Total	0	0	0	0	0	-233
Total Policy Changes	0	0	0	0	0	-233
2009-11 Revised Appropriations	0	29,585	0	29,585	0	29,352
Difference from Original Appropriations	0	4	0	4	0	-229
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Public Printer**
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	19,980	0	19,980	0	19,980
2009-11 Maintenance Level	0	19,982	0	19,982	0	19,982
2010 Policy Non-Comp Changes:						
1. Merge State Printer into DIS #	0	0	0	-9,128	0	0
2. Envelope Standardization #	0	0	0	-646	0	0
3. Eliminate Markup #	0	0	0	-332	0	0
4. Merger Efficiencies #	0	0	0	-108	0	0
5. Eliminate the State Printer	0	-19,982	0	0	0	0
Policy -- Non-Comp Total	0	-19,982	0	-10,214	0	0
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	0	125
7. Temporary Layoffs	0	0	0	0	0	-248
Policy -- Comp Total	0	0	0	0	0	-123
Total Policy Changes	0	-19,982	0	-10,214	0	-123
2009-11 Revised Appropriations	0	0	0	9,768	0	19,859
Difference from Original Appropriations	0	-19,980	0	-10,212	0	-121
% Change from Original Appropriations	0.0%	-100.0%	0.0%	-51.1%	0.0%	-0.6%

Comments:

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Revenue**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	215,210	231,784	215,210	231,784	215,210	231,784
2009-11 Maintenance Level	215,236	231,810	215,236	231,810	215,236	231,810
2010 Policy Non-Comp Changes:						
1. Adjust Grant Authority	0	2,379	0	2,379	0	2,379
2. Reduce Legislation and Policy	-150	-150	0	0	-150	-150
3. Reduce Research	-100	-100	0	0	0	0
4. Reduce Information Services	-50	-50	-50	-50	-50	-50
5. SB 6846 E-911 Tax Increase	163	163	0	0	163	163
6. Earned Income Tax Credit	5,250	5,250	0	0	1,200	1,200
7. Vehicle License Fraud Enforcement #	0	0	0	72	0	0
8. Tax Programs Administration #	0	0	96	96	0	0
9. Implement Revenue Legislation	0	0	4,380	4,380	0	0
10. Implement Tax Administration Change	2,613	2,613	0	0	4,379	4,379
Policy -- Non-Comp Total	7,726	10,105	4,426	6,877	5,542	7,921
2010 Policy Comp Changes:						
11. Health Insurance Increase	0	0	0	0	1,013	1,071
Policy -- Comp Total	0	0	0	0	1,013	1,071
Total Policy Changes	7,726	10,105	4,426	6,877	6,555	8,992
2009-11 Revised Appropriations	222,962	241,915	219,662	238,687	221,791	240,802
Difference from Original Appropriations	7,752	10,131	4,452	6,903	6,581	9,018
% Change from Original Appropriations	3.6%	4.4%	2.1%	3.0%	3.1%	3.9%

Comments:

1. Adjust Grant Authority - Expenditure authority for the Real Estate Excise Tax Grant Account is increased to reflect grant funding that may be distributed to counties. (Real Estate Excise Tax Grant Account-State)

2. Reduce Legislation and Policy - Funding is reduced for the Legislation and Policy division of the department.

4. Reduce Information Services - Funding is reduced for the Information Services division of the department.

5. SB 6846 E-911 Tax Increase - Funding is provided for the implementation of SSB 6846 (Concerning enhanced 911 emergency communications services) which increases E-911 taxes and requires the department to collect the tax for the counties.

6. Earned Income Tax Credit - Funding is provided to make the necessary preparations that would enable the department to begin implementing the working families tax exemption in RCW 82.08.0206 by 2012.

10. Implement Tax Administration Change - Funding is provided to implement Second Engrossed Substitute Senate Bill 6143 (excise tax law modifications), Engrossed Substitute House Bill 2493 (cigarette & tobacco taxation), and other tax-related bills enacted in the 2010 legislative sessions. Under these bills, certain taxes are increased, certain tax preferences are limited, a new nexus standard is created, and tax avoidance mechanisms are limited.

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Board of Tax Appeals**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,688	2,688	2,688	2,688	2,688	2,688
2009-11 Maintenance Level	2,688	2,688	2,688	2,688	2,688	2,688
2010 Policy Non-Comp Changes:						
1. Adjust Fiscal Year Splits	0	0	0	0	0	0
2. Temporary Layoffs	<u>-7</u>	<u>-7</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-7	-7	0	0	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	14	14
4. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-38</u>	<u>-38</u>
Policy -- Comp Total	0	0	0	0	-24	-24
Total Policy Changes	-7	-7	0	0	-24	-24
2009-11 Revised Appropriations	2,681	2,681	2,688	2,688	2,664	2,664
Difference from Original Appropriations	-7	-7	0	0	-24	-24
% Change from Original Appropriations	-0.3%	-0.3%	0.0%	0.0%	-0.9%	-0.9%

Comments:

1. Adjust Fiscal Year Splits - Funding is increased in 2010 and reduced in 2011 by \$4,000 to cover the costs of a state audit.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Municipal Research Council**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	5,455	0	5,455	0	5,455
2009-11 Maintenance Level	0	5,455	0	5,455	0	5,455
2010 Policy Non-Comp Changes:						
1. Eliminate Municipal Research Cncl #	0	-11	0	-11	0	-11
2. Transfer Municipal Research Svcs #	0	-2,715	0	-2,715	0	-2,715
Policy -- Non-Comp Total	0	-2,726	0	-2,726	0	-2,726
Total Policy Changes	0	-2,726	0	-2,726	0	-2,726
2009-11 Revised Appropriations	0	2,729	0	2,729	0	2,729
Difference from Original Appropriations	0	-2,726	0	-2,726	0	-2,726
% Change from Original Appropriations	0.0%	-50.0%	0.0%	-50.0%	0.0%	-50.0%

Comments:

1. Eliminate Municipal Research Cncl # - The Municipal Research Council is eliminated as part of the Governor's initiative to eliminate boards and commissions. (County Research Services Account-State, City and Town Research Services Account-State)

2. Transfer Municipal Research Svcs # - The Department of Commerce will administer the contract with the Municipal Research Services Center. (County Research Services Account-State, City and Town Research Services Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	3,622	0	3,622	0	3,622
2009-11 Maintenance Level	0	3,622	0	3,622	0	3,622
2010 Policy Non-Comp Changes:						
1. Merger Savings #	0	0	0	-95	0	0
2. Merge OMWBE to Dept of Commerce #	0	0	0	-1,804	0	0
3. Workload Increases	0	170	0	85	0	85
Policy -- Non-Comp Total	0	170	0	-1,814	0	85
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	0	14
5. Temporary Layoffs	0	0	0	0	0	-47
Policy -- Comp Total	0	0	0	0	0	-33
Total Policy Changes	0	170	0	-1,814	0	52
2009-11 Revised Appropriations	0	3,792	0	1,808	0	3,674
Difference from Original Appropriations	0	170	0	-1,814	0	52
% Change from Original Appropriations	0.0%	4.7%	0.0%	-50.1%	0.0%	1.4%

Comments:

3. Workload Increases - Funding is provided to hire temporary staff to assist with the timely processing of applications from minority and women's business enterprises for certification purposes. Revenue for these activities will come from application fees from these businesses. (Minority and Women's Business Enterprises Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of General Administration**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,626	194,524	1,626	194,524	1,626	194,524
2009-11 Maintenance Level	1,626	194,536	1,626	194,536	1,626	194,536
2010 Policy Non-Comp Changes:						
1. Tenant Improvements	0	-1,138	0	-1,138	0	-1,138
2. Office Facility/Public Historic Bld	0	-3,206	0	-3,206	0	-3,206
3. Visitor Services	0	-422	0	-422	0	-422
4. Increased Utility and Fixed Costs	0	1,502	0	1,502	0	1,502
5. Real Estate Services	0	-244	0	-244	0	-244
6. Suspend Two Boards #	0	0	-149	-181	0	0
7. Off-Campus Facilities	0	-905	0	-905	0	-905
8. Move Food Program to Agriculture #	-390	-3,172	-390	-3,172	-390	-3,172
9. Facilities Services Accountability	0	0	3,545	3,545	3,545	3,545
10. Veteran-Owned Businesses	0	0	0	0	0	18
11. Small Business Purchasing	0	0	0	0	0	71
12. Transfer State Bldg Code Council	0	677	0	0	0	677
13. Temporary Layoffs	-6	-6	0	0	0	0
Policy -- Non-Comp Total	-396	-6,914	3,006	-4,221	3,155	-3,274
2010 Policy Comp Changes:						
14. Health Insurance Increase	0	0	0	0	0	593
15. Temporary Layoffs	0	0	0	0	-3	-1,213
Policy -- Comp Total	0	0	0	0	-3	-620
Total Policy Changes	-396	-6,914	3,006	-4,221	3,152	-3,894
2009-11 Revised Appropriations	1,230	187,622	4,632	190,315	4,778	190,642
Difference from Original Appropriations	-396	-6,902	3,006	-4,209	3,152	-3,882
% Change from Original Appropriations	-24.4%	-3.6%	184.9%	-2.2%	193.9%	-2.0%

Comments:

1. Tenant Improvements - Skilled work units made up of painters, electricians, and carpenters are eliminated. Demand for these services have been steadily decreasing. As a result, this fee for service activity does not raise sufficient revenues to cover the ongoing cost of operations. Remaining units of multi-skilled workers in General Administration will absorb any remaining workload. (General Administration Services Account-Nonappropriated)

2. Office Facility/Public Historic Bld - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. This will result in less gardening on campus grounds, such as dormant lawns in the summer, no annual plantings and bulb displays, and reduced leaf and snow removal. Financial and physical oversight of facilities is reduced and long-range planning will be suspended. Non-vital repairs and improvements are delayed or eliminated. Purchase of equipment, goods and services are reduced, and 20 agency fleet vehicles are eliminated. Elevator maintenance contracts are eliminated and staff will be hired to assume these tasks at a savings. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

3. Visitor Services - Visitor Services will focus its efforts on coordination of large events and scheduling of school tours. School tours are reduced by one-third during the legislative session, and staffed tours for the general public are replaced by self-guided tours. (General Administration Services Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of General Administration

4. Increased Utility and Fixed Costs - Funding is provided for campus parking lot utility and fixed price contracts previously subsidized by the General Administration Services Account to the Parking Account. Additionally, expenditure authority is increased to address unanticipated costs associated with a tax assessment by the Department of Revenue that requires the sales tax to be collected on parking fee revenue. (State Vehicle Parking Account-State)

5. Real Estate Services - Savings are achieved through staff reductions. These reductions will result in delays to leasing, design modifications, and process improvement efforts. (General Administration Services Account-State)

7. Off-Campus Facilities - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions. These reductions will result in less financial and physical facility oversight, short- and long-range planning, and customer service. Additional savings are achieved through debt service refinancing. (General Administration Services Account-Nonappropriated)

8. Move Food Program to Agriculture # - The Department of General Administration's Emergency Food Assistance Program is transferred to the Department of Agriculture. The transfer takes effect on July 1, 2010. (General Fund-State, General Fund-Federal)

9. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

10. Veteran-Owned Businesses - Funding is provided for Engrossed Senate Bill 5041 (Veteran owned businesses)

11. Small Business Purchasing - Funding is provided for Engrossed Second Substitute House Bill 1096 (Small business purchasing).

12. Transfer State Bldg Code Council - The State Building Code Council is transferred from the Department of Commerce to the Department of General Administration. (General Fund-Private/local, Building Code Account-State)

14. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

15. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Information Services**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,172	260,352	2,172	260,352	2,172	260,352
2009-11 Maintenance Level	2,172	260,366	2,172	260,366	2,172	260,366
2010 Policy Non-Comp Changes:						
1. Merge State Printer into DIS #	0	0	0	9,128	0	0
2. Administration and Policy	0	-839	0	-839	0	-839
3. Broadband Mapping and Strategy	0	1,567	0	1,567	0	1,567
4. Information Technology Committee	0	158	0	0	0	0
5. Security Lifeline Act	0	0	0	178	0	178
Policy -- Non-Comp Total	0	886	0	10,034	0	906
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	0	472
7. Temporary Layoffs	0	0	0	0	-6	-1,386
Policy -- Comp Total	0	0	0	0	-6	-914
Total Policy Changes	0	886	0	10,034	-6	-8
2009-11 Revised Appropriations	2,172	261,252	2,172	270,400	2,166	260,358
Difference from Original Appropriations	0	900	0	10,048	-6	6
% Change from Original Appropriations	0.0%	0.4%	0.0%	3.9%	-0.3%	0.0%

Comments:

2. Administration and Policy - Funding for the Management Support Division and the Policy and Regulation Division is reduced to lower agency administrative and policy costs to client organizations. (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)

3. Broadband Mapping and Strategy - Funds are provided to collect and display comprehensive data on statewide broadband availability and infrastructure through the development of a Geographical Information System. The resulting map will include broadband provider information, technology type, and speed. It will be displayed on a website with enhanced interactive capabilities. In addition, the Department will partner with the Office of the Superintendent of Public Instruction and the University of Washington to develop strategies to bring high-speed broadband to public institutions and schools. (Educational Technology Account-Nonappropriated, Broadband Mapping Account-Nonappropriated)

5. Security Lifeline Act - Funding is provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). The Department of Information Services will support the creation of a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Insurance Commissioner**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	49,921	0	49,921	0	49,921
2009-11 Maintenance Level	0	49,927	0	49,927	0	49,927
2010 Policy Non-Comp Changes:						
1. Surplus Line Brokers #	0	0	0	-16	0	-16
2. Joint Underwriting Associations #	0	0	0	40	0	40
3. Association Health Plans #	0	0	0	0	0	227
Policy -- Non-Comp Total	0	0	0	24	0	251
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	0	222
5. Temporary Layoffs	0	0	0	0	0	-9
Policy -- Comp Total	0	0	0	0	0	213
Total Policy Changes	0	0	0	24	0	464
2009-11 Revised Appropriations	0	49,927	0	49,951	0	50,391
Difference from Original Appropriations	0	6	0	30	0	470
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.1%	0.0%	0.9%

Comments:

1. Surplus Line Brokers # - Fingerprint background check requirements are removed for certain insurance licensees, pursuant to chapter 18, Laws of 2010 (SSB 6251). Staffing is reduced by 0.3 FTEs to compensate for a reduced workload. (Insurance Commissioners Regulatory Account)

2. Joint Underwriting Associations # - Funding is authorized for rulemaking and establishing a joint underwriting association, in the event that a joint underwriting authority is created for excess flood insurance under Engrossed Substitute House Bill 2560. (Insurance Commissioner's Regulatory Account)

3. Association Health Plans # - Funds are provided for the implementation of Substitute House Bill 1714, collecting data on association health plans. (Insurance Commissioner's Regulatory Account)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Board of Accountancy**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	3,016	0	3,016	0	3,016
2009-11 Maintenance Level	0	3,016	0	3,016	0	3,016
2010 Policy Non-Comp Changes:						
1. Conduct Independent Investigation	0	150	0	150	0	150
2. Settle Agency Lawsuit	0	500	0	500	0	500
Policy -- Non-Comp Total	0	650	0	650	0	650
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	10
4. Temporary Layoffs	0	0	0	0	0	-27
Policy -- Comp Total	0	0	0	0	0	-17
Total Policy Changes	0	650	0	650	0	633
2009-11 Revised Appropriations	0	3,666	0	3,666	0	3,649
Difference from Original Appropriations	0	650	0	650	0	633
% Change from Original Appropriations	0.0%	21.6%	0.0%	21.6%	0.0%	21.0%

Comments:

1. Conduct Independent Investigation - Additional expenditure authority is provided to engage an independent firm of legal consultants, governmental entities familiar with the Administrative Procedures Act, and/or a joint venture of such organizations to evaluate and report on the efficiency and effectiveness of the Board's practices, policies, and procedures. (Certified Public Accountants' Account-State)

2. Settle Agency Lawsuit - Additional expenditure authority is provided as a partial condition of a mediated conditional settlement of seven lawsuits against the Executive Director, the agency, and the Board filed by one litigant between April 2008 and September 2009. The conditional settlement agreement includes withdrawal of fifteen public records requests, dismissal of the lawsuits, and waiver of the rights of appeal on those matters. The Board or the agency must also meet certain conditions, including the payment of \$500,000 to the trust account of one of the law firms representing the litigant. (Certified Public Accountants' Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	10,614	0	10,614	0	10,614
2009-11 Maintenance Level	0	10,337	0	10,337	0	10,337
2010 Policy Comp Changes:						
1. Health Insurance Increase	0	0	0	0	0	24
2. Temporary Layoffs	0	0	0	0	0	-40
Policy -- Comp Total	0	0	0	0	0	-16
Total Policy Changes	0	0	0	0	0	-16
2009-11 Revised Appropriations	0	10,337	0	10,337	0	10,321
Difference from Original Appropriations	0	-277	0	-277	0	-293
% Change from Original Appropriations	0.0%	-2.6%	0.0%	-2.6%	0.0%	-2.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	243,518	0	243,518	0	243,518
2009-11 Maintenance Level	0	243,647	0	243,647	0	243,647
2010 Policy Non-Comp Changes:						
1. Beer/Wine Tasting in Grocery Store#	0	0	0	130	0	130
2. Contract Liquor Stores #	0	0	0	-110	0	0
Policy -- Non-Comp Total	0	0	0	20	0	130
2010 Policy Comp Changes:						
3. Partial Funding for Board Members	0	331	0	331	0	331
4. Health Insurance Increase	0	0	0	0	0	1,042
5. Temporary Layoffs	0	0	0	0	0	-449
Policy -- Comp Total	0	331	0	331	0	924
Total Policy Changes	0	331	0	351	0	1,054
2009-11 Revised Appropriations	0	243,978	0	243,998	0	244,701
Difference from Original Appropriations	0	460	0	480	0	1,183
% Change from Original Appropriations	0.0%	0.2%	0.0%	0.2%	0.0%	0.5%

Comments:

1. Beer/Wine Tasting in Grocery Store# - Under Chapter 141, Laws of 2010, (SSB 2688) certain grocery stores may offer beer and wine tastings, resulting in an increased workload for the Licensing and Enforcement Division. Participating grocery stores will pay an endorsement fee to cover costs for staffing and related expenses. (Liquor Revolving Account-State)

3. Partial Funding for Board Members - Funding is partially restored for reductions in the 2009-11 biennial budget regarding the three-member Liquor Control Board. (Liquor Revolving Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Utilities and Transportation Comm**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	36,036	0	36,036	0	36,036
2009-11 Maintenance Level	0	36,040	0	36,040	0	36,040
2010 Policy Non-Comp Changes:						
1. Energy Facility Site Council	0	5,547	0	0	0	5,547
2. Public Utility Comm-Recovery Act	0	267	0	267	0	267
3. Net Metering of Electricity #	0	0	0	69	0	0
4. Solid Waste Regulatory Fees	0	0	0	100	0	100
Policy -- Non-Comp Total	0	5,814	0	436	0	5,914
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	0	145
6. Temporary Layoffs	0	0	0	0	0	-380
Policy -- Comp Total	0	0	0	0	0	-235
Total Policy Changes	0	5,814	0	436	0	5,679
2009-11 Revised Appropriations	0	41,854	0	36,476	0	41,719
Difference from Original Appropriations	0	5,818	0	440	0	5,683
% Change from Original Appropriations	0.0%	16.1%	0.0%	1.2%	0.0%	15.8%

Comments:

1. Energy Facility Site Council - The Energy Facility Site Evaluation Council is transferred from the Department of Commerce to the Utilities and Transportation Commission effective July 1, 2010.

2. Public Utility Comm-Recovery Act - Spending authority is provided for a federal American Recovery & Reinvestment Act (ARRA) grant from the US Department of Energy, for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives.

4. Solid Waste Regulatory Fees - Expenditure authority is increased to reflect increased revenues from solid waste regulatory fees. (Public Service Revolving Account-State)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	1,044	0	1,044	0	1,044
2009-11 Maintenance Level	0	1,044	0	1,044	0	1,044
2010 Policy Non-Comp Changes:						
1. Retired Volunteers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>
Policy -- Non-Comp Total	0	0	0	0	0	3
2010 Policy Comp Changes:						
2. Health Insurance Increase	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>
Policy -- Comp Total	0	0	0	0	0	5
Total Policy Changes	0	0	0	0	0	8
2009-11 Revised Appropriations	0	1,044	0	1,044	0	1,052
Difference from Original Appropriations	0	0	0	0	0	8
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%

Comments:

1. Retired Volunteers - Funding is provided for administrative costs related to implementing Chapter 60, Laws of 2010 (HB 2823, retired volunteers resuming service). (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Military Department**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	20,274	330,586	20,274	330,586	20,274	330,586
2009-11 Maintenance Level	20,276	354,331	20,276	354,331	20,276	354,331
2010 Policy Non-Comp Changes:						
1. WIN211 Reductions	-500	-500	-500	-500	-500	-500
2. Network Warfare Squadron Building	12	47	12	47	12	47
3. WYA: Unanticipated Apportionment	260	260	-692	-692	260	260
4. Public Safety Interoperability Grnt	0	17,982	0	17,982	0	17,982
5. Washington Youth Academy Staffing	-260	-260	0	0	-260	-260
6. State Emergency Readiness	0	392	0	392	0	392
7. Next Generation 911 Transition	0	6,364	0	7,864	0	6,364
8. Administrative Savings	-1,535	-1,535	-1,270	-1,270	-1,535	-1,535
9. Temporary Layoffs	-158	-158	0	0	0	0
Policy -- Non-Comp Total	-2,181	22,592	-2,450	23,823	-2,023	22,750
2010 Policy Comp Changes:						
10. Health Insurance Increase	0	0	0	0	121	333
11. Temporary Layoffs	0	0	0	0	-150	-318
Policy -- Comp Total	0	0	0	0	-29	15
Total Policy Changes	-2,181	22,592	-2,450	23,823	-2,052	22,765
2009-11 Revised Appropriations	18,095	376,923	17,826	378,154	18,224	377,096
Difference from Original Appropriations	-2,179	46,337	-2,448	47,568	-2,050	46,510
% Change from Original Appropriations	-10.8%	14.0%	-12.1%	14.4%	-10.1%	14.1%

Comments:

1. WIN211 Reductions - Grant funding is reduced for Washington Information Network 211 (WIN211), a private, non-profit organization that provides social service referral services.

2. Network Warfare Squadron Building - Federal expenditure authority and state matching funds are provided for the operation and maintenance of the Network Warfare Squadron building, an Air National Guard facility scheduled to open at McChord Air Force Base in January 2011. (General Fund-State, General Fund-Federal)

3. WYA: Unanticipated Apportionment - The Washington Youth Academy utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated student apportionment funding from the Bremerton School District.

4. Public Safety Interoperability Grnt - Expenditure authority is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the Department of Homeland Security. The grant is to be used to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Military Department will continue to administer the funds for equipment, exercises, training, planning, and grant administration. Ninety-seven percent of these funds are passed through to local jurisdictions with the remaining three percent retained by the Military Department for grant administration and management. (General Fund-Federal)

5. Washington Youth Academy Staffing - Funding is provided for seven new staff at the Academy. These staff will be funded through higher than anticipated student apportionment funding from the Bremerton School District.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Military Department

6. State Emergency Readiness - Expenditure authority is provided to continue developing the state's emergency logistics and catastrophic disaster preparedness. A team of planners will address gaps in state and local capabilities and coordinate plans to fill these gaps. The team will also develop plans, exercises, and training modules for statewide emergency logistics and catastrophic incidents. (Military Department Active State Service Account-State)

7. Next Generation 911 Transition - Expenditure authority is provided from the E911 account to continue upgrades to the current 911 telephone system to accommodate Next Generation 911 (NG911). This upgrade will allow the 911 system to accept information from a wide variety of communication devices during emergencies. (Enhanced 911 Account-State, General Fund-Federal)

8. Administrative Savings - Savings are achieved through the elimination of supervisory, administrative and maintenance positions; implementation of early retirement incentives; and consolidation of two Army Guard and Air Guard maintenance programs. Reductions will also be made in travel, training, and purchases of equipment, goods, and services.

10. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

11. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	6,208	9,498	6,208	9,498	6,208	9,498
2009-11 Maintenance Level	6,208	9,498	6,208	9,498	6,208	9,498
2010 Policy Non-Comp Changes:						
1. Higher Education Fund Source Change	-250	0	-250	0	-250	0
2. Administrative Reduction	-517	-517	-620	-620	-619	-619
3. Child Care Center Bargaining	0	0	50	50	0	0
4. Implement SACS Directive	-37	-37	-37	-37	-37	-37
5. Language Access Provider Bargaining	0	0	50	50	50	50
6. Temporary Layoffs	-103	-103	0	0	0	0
Policy -- Non-Comp Total	-907	-657	-807	-557	-856	-606
2010 Policy Comp Changes:						
7. Health Insurance Increase	0	0	0	0	29	43
8. Temporary Layoffs	0	0	0	0	-79	-120
Policy -- Comp Total	0	0	0	0	-50	-77
Total Policy Changes	-907	-657	-807	-557	-906	-683
2009-11 Revised Appropriations	5,301	8,841	5,401	8,941	5,302	8,815
Difference from Original Appropriations	-907	-657	-807	-557	-906	-683
% Change from Original Appropriations	-14.6%	-6.9%	-13.0%	-5.9%	-14.6%	-7.2%

Comments:

1. Higher Education Fund Source Change - Chapter 571, Laws of 2009 made the Public Employees' Collective Bargaining Act applicable to many employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act. Funding for this activity is shifted from the the General Fund to the Higher Education Personnel Services Account. (General Fund-State, Higher Education Personnel Services Account-State)

2. Administrative Reduction - The agency will reduce staff, eliminate vacant positions, eliminate non-mandatory staff training, and delay information technology maintenance.

4. Implement SACS Directive - Funding is reduced to reflect efficiencies resulting from the use of the Office of Financial Management's Small Agency Client Services' (SACS) centralized accounting, payroll, and budgeting services.

5. Language Access Provider Bargaining - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 3062 (language access provider collective bargaining).

7. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

8. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**LEOFF 2 Retirement Board**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	2,044	0	2,044	0	2,044
2009-11 Maintenance Level	0	2,044	0	2,044	0	2,044
2010 Policy Comp Changes:						
1. Health Insurance Increase	0	0	0	0	0	5
2. Temporary Layoffs	0	0	0	0	0	-22
Policy -- Comp Total	0	0	0	0	0	-17
Total Policy Changes	0	0	0	0	0	-17
2009-11 Revised Appropriations	0	2,044	0	2,044	0	2,027
Difference from Original Appropriations	0	0	0	0	0	-17
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,720	4,687	2,720	4,687	2,720	4,687
2009-11 Maintenance Level	2,720	4,687	2,720	4,687	2,720	4,687
2010 Policy Non-Comp Changes:						
1. Reduce Human Remains Response Act	0	-50	0	0	0	0
2. Increased Federal Expd Authority	0	650	0	650	0	650
3. GIS Fee Bill	0	0	-167	0	0	0
4. Main Street Transfer #	0	0	121	121	121	121
5. Main Street Reduction	0	0	-77	-77	-77	-77
6. Technical Error	0	0	-77	-77	0	0
7. Compensation Reduction Plan	-21	-21	0	0	0	0
Policy -- Non-Comp Total	-21	579	-200	617	44	694
2010 Policy Comp Changes:						
8. Health Insurance Increase	0	0	0	0	14	19
9. Temporary Layoffs	0	0	0	0	-25	-40
Policy -- Comp Total	0	0	0	0	-11	-21
Total Policy Changes	-21	579	-200	617	33	673
2009-11 Revised Appropriations	2,699	5,266	2,520	5,304	2,753	5,360
Difference from Original Appropriations	-21	579	-200	617	33	673
% Change from Original Appropriations	-0.8%	12.4%	-7.4%	13.2%	1.2%	14.4%

Comments:

2. Increased Federal Expd Authority - Additional federal expenditure authority is provided for the 2009-11 biennium. This includes a one-time federal carry-over of \$400,000 from the previous year, and \$125,000 in ongoing federal funding for increased reviews of capital projects associated with the federal stimulus program. (General Fund-Federal)

4. Main Street Transfer # - Substitute House Bill 2704 (Washington main street program) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

5. Main Street Reduction - The Main Street program's General Fund-State funding of \$121,000 is reduced in FY 2011 to \$44,000, and the program will use \$24,000 in funds from the Washington Main Street Trust Fund Account for the remainder of FY2011. General Fund-State funding will resume in FY 2012. (Washington Main Street Trust Fund Account-Non-Appropriated)

8. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

9. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Growth Management Hearings Board**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,172	3,172	3,172	3,172	3,172	3,172
2009-11 Maintenance Level	3,172	3,172	3,172	3,172	3,172	3,172
2010 Policy Non-Comp Changes:						
1. Board Restructuring Legislation #	-91	-91	-91	-91	-91	-91
2. Consolidation of GMHB and EHO	26	26	0	0	13	13
3. Temporary Layoffs	-4	-4	0	0	0	0
Policy -- Non-Comp Total	-69	-69	-91	-91	-78	-78
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	14	14
5. Temporary Layoffs	0	0	0	0	-42	-42
Policy -- Comp Total	0	0	0	0	-28	-28
Total Policy Changes	-69	-69	-91	-91	-106	-106
2009-11 Revised Appropriations	3,103	3,103	3,081	3,081	3,066	3,066
Difference from Original Appropriations	-69	-69	-91	-91	-106	-106
% Change from Original Appropriations	-2.2%	-2.2%	-2.9%	-2.9%	-3.3%	-3.3%

Comments:

1. Board Restructuring Legislation # - Following an administrative consolidation in 2009, a management study recommended changes to further improve the efficiency of the Growth Management Hearings Boards. Pursuant to Chapter 211, Laws of 2010 (SSB 6214), the number of board members is reduced from nine to seven and the three existing regional boards are merged into a single, statewide board from which regional panels would be drawn. Funding and staff are reduced to reflect the savings associated with implementing the proposed legislation. One-time funding of \$19,000 is provided in FY 2010 for board member leave buyout.

2. Consolidation of GMHB and EHO - Pursuant to Chapter 210, Laws of 2010 (SHB 2935), the Growth Management Hearings Board and the Environmental Hearings Office will be consolidated into the Environmental and Land Use Hearings Office by July 1, 2011. One-time funding is provided for costs associated with leave buyouts.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Convention and Trade Center
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	117,122	0	117,122	0	117,122
2009-11 Maintenance Level	0	117,122	0	117,122	0	117,122
2010 Policy Comp Changes:						
1. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-301</u>
Policy -- Comp Total	0	0	0	0	0	-301
Total Policy Changes	0	0	0	0	0	-301
2009-11 Revised Appropriations	0	117,122	0	117,122	0	116,821
Difference from Original Appropriations	0	0	0	0	0	-301
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%

Comments:

1. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**WA State Health Care Authority**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	388,433	590,480	388,433	590,480	388,433	590,480
2009-11 Maintenance Level	389,500	630,798	389,500	630,798	389,500	630,798
2010 Policy Non-Comp Changes:						
1. Health Information Exchange	0	3,370	0	3,370	0	3,370
2. Moore, et al. v. HCA	1,651	1,651	1,651	1,651	1,651	1,651
3. Health Data Information Tech Trnf	-137	-137	-137	-137	-137	-137
4. Basic Health Program Bridge	0	0	-56,488	-49,482	-13,000	0
5. Maintain Current BHP Enrollment	0	0	0	0	-12,906	7,006
6. Primary Care Pilot Projects	0	0	5,864	5,864	2,495	2,495
7. Accountable Care Projects	83	83	0	0	83	83
8. Preserve Basic Health Plan	-85,698	0	0	0	0	0
9. Security Lifeline Act	0	0	92	100	0	0
10. Temporary Layoffs	-374	-374	0	0	0	0
Policy -- Non-Comp Total	-84,475	4,593	-49,018	-38,634	-21,814	14,468
2010 Policy Comp Changes:						
11. Health Insurance Increase	0	0	0	0	164	337
12. Temporary Layoffs	0	0	0	0	-286	-636
Policy -- Comp Total	0	0	0	0	-122	-299
Total Policy Changes	-84,475	4,593	-49,018	-38,634	-21,936	14,169
2009-11 Revised Appropriations	305,025	635,391	340,482	592,164	367,564	644,967
Difference from Original Appropriations	-83,408	44,911	-47,951	1,684	-20,869	54,487
% Change from Original Appropriations	-21.5%	7.6%	-12.3%	0.3%	-5.4%	9.2%

Comments:

1. Health Information Exchange - Expenditure authorization for federal funds is provided for the authority to support planning and implementation of a common, shared health information exchange (HIE) in Washington state. The authority will coordinate the necessary governance, policies, technical services, business operations, and financing for the HIE over a four-year performance period. The federal grant of \$11.3 million is provided through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). (General Fund-Federal)

2. Moore, et al. v. HCA - Additional authority is provided for costs associated with litigation on a class action seeking damages related to health care benefits for part-time employees in state agencies and institutions. (General Fund-State, Basic Health Plan Subscription Account-Nonappropriated)

3. Health Data Information Tech Trnf - The Health Care Authority has coordinated the state's efforts to secure American Recovery and Reinvestment Act grants for health information technology. In the 2009-11 operating budget, the Legislature appropriated funds for the activities required to apply for these funds. Most of the funding available will be through the Medicaid program. Funds are transferred to the Department of Social and Health Services to establish a partner organization to maximize the benefit available to the state and its partner providers. These funds will serve as a 10 percent match for federal grant funding.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) WA State Health Care Authority

4. Basic Health Program Bridge - State savings are achieved through a Section 1115 Waiver from the Centers for Medicare and Medicaid Services (CMS) which will allow Basic Health Plan enrollees under 133% of the federal poverty level to be eligible for federal Medicaid matching funds. (General Fund-State, General Fund-Federal)

5. Maintain Current BHP Enrollment - The cost of covering an additional 4,000 Basic Health Plan (BHP) enrollees above the 2009-11 enacted budget level of 65,000 is shifted from state to federal funds upon the anticipated approval of a federal CMS Section 1115 waiver. If federal funding is not received then BHP enrollment will be reduced from 69,000 to 65,000 enrollees. (General Fund-State, General Fund-Federal)

6. Primary Care Pilot Projects - The Health Care Authority will provide grants to support two pilot projects to provide low-income residents with a full continuum of health care services that combines a primary care medical home with catastrophic insurance coverage. The pilot projects shall be conducted in Spokane and Whatcom counties which shall enroll 500 and 1,000 individuals, respectively. Enrollees shall not be enrolled in the Basic Health Plan, nor eligible for either Medicaid or Medicare.

7. Accountable Care Projects - Funding is provided pursuant to Chapter 220, Laws of 2010 (ESSB 6522) which directs the Authority to appoint a lead organization by January 1, 2011 to support at least two accountable care organization pilot projects. The authority will provide oversight to maintain the antitrust exemption under the state action doctrine.

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Human Rights Commission**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	5,171	6,470	5,171	6,470	5,171	6,470
2009-11 Maintenance Level	5,171	6,470	5,171	6,470	5,171	6,470
2010 Policy Non-Comp Changes:						
1. Federal Revenue & Expenditures	0	297	0	297	0	297
Policy -- Non-Comp Total	0	297	0	297	0	297
2010 Policy Comp Changes:						
2. Health Insurance Increase	0	0	0	0	29	43
3. Temporary Layoffs	0	0	0	0	-51	-77
Policy -- Comp Total	0	0	0	0	-22	-34
Total Policy Changes	0	297	0	297	-22	263
2009-11 Revised Appropriations	5,171	6,767	5,171	6,767	5,149	6,733
Difference from Original Appropriations	0	297	0	297	-22	263
% Change from Original Appropriations	0.0%	4.6%	0.0%	4.6%	-0.4%	4.1%

Comments:

1. Federal Revenue & Expenditures - Additional federal revenue from the Equal Employment Opportunity Commission and U. S. Department of Housing and Urban Development will be used to hire additional staff to investigate housing and employment discrimination claims.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	36,926	0	36,926	0	36,926
2009-11 Maintenance Level	0	36,930	0	36,930	0	36,930
2010 Policy Non-Comp Changes:						
1. Implement SACS Directive	0	-66	0	-66	0	-66
2. Administrative Efficiencies	0	-300	0	-300	0	-300
Policy -- Non-Comp Total	0	-366	0	-366	0	-366
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	0	154
4. Temporary Layoffs	0	0	0	0	0	-420
Policy -- Comp Total	0	0	0	0	0	-266
Total Policy Changes	0	-366	0	-366	0	-632
2009-11 Revised Appropriations	0	36,564	0	36,564	0	36,298
Difference from Original Appropriations	0	-362	0	-362	0	-628
% Change from Original Appropriations	0.0%	-1.0%	0.0%	-1.0%	0.0%	-1.7%

Comments:

1. Implement SACS Directive - Savings will be achieved through the increased use of the Office of Financial Management's Small Agency Client Services (SACS), which provides centralized accounting, payroll, and budgeting services. (Medical Aid Account-State, Accident Account-State)

2. Administrative Efficiencies - Savings will be achieved by reducing maintenance contract costs, implementing print assessment recommendations, contracting with a new phone vendor, utilizing office space more efficiently through telework and office sharing, and implementing a number of other process improvements. (Accident Account-State, Medical Aid Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	38,322	44,974	38,322	44,974	38,322	44,974
2009-11 Maintenance Level	36,037	42,689	36,037	42,689	36,037	42,689
2010 Policy Non-Comp Changes:						
1. Eliminate Standards Board #	-9	-9	-9	-9	-9	-9
2. Drug Prosecution Assistance	236	236	236	236	236	236
3. Project Safe Neighborhoods	0	0	0	228	0	143
4. Reduce Funding for Development Div	-220	-220	-220	-220	-220	-220
5. Reimbursement for Ammunition Costs	0	0	-171	0	-171	0
6. Crisis Intervention Training	0	0	0	950	0	932
7. Local Cost Share Option	-1,100	0	0	0	0	0
8. 6 Fewer Academies	-1,658	-1,658	0	0	-1,658	-1,658
9. Rural Drug Enforcement	1,500	1,500	0	0	1,500	1,500
10. 20% CJTC Administration Reduction	-537	-537	0	0	-537	-537
11. Corrections Notification	75	75	0	0	0	0
12. Rural Drug Enforcement	1,500	1,500	0	0	0	0
13. Temporary Layoffs	-132	-132	0	0	0	0
Policy -- Non-Comp Total	-345	755	-164	1,185	-859	387
2010 Policy Comp Changes:						
14. Health Insurance Increase	0	0	0	0	39	39
15. Temporary Layoffs	0	0	0	0	-101	-101
Policy -- Comp Total	0	0	0	0	-62	-62
Total Policy Changes	-345	755	-164	1,185	-921	325
2009-11 Revised Appropriations	35,692	43,444	35,873	43,874	35,116	43,014
Difference from Original Appropriations	-2,630	-1,530	-2,449	-1,100	-3,206	-1,960
% Change from Original Appropriations	-6.9%	-3.4%	-6.4%	-2.5%	-8.4%	-4.4%

Comments:

- 1. Eliminate Standards Board #** - The funding for the Law Enforcement and Corrections Standards Boards is eliminated.
- 2. Drug Prosecution Assistance** - The Drug Prosecution Assistance Program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010.
- 3. Project Safe Neighborhoods** - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)
- 4. Reduce Funding for Development Div** - Funding is reduced for curriculum designers within the Development/Training/Standards Division; this represents a 4% reduction.
- 5. Reimbursement for Ammunition Costs** - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies with 100 or more full-time commissioned officers will reimburse the Criminal Justice Training Commission the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the Basic Law Enforcement Academy. (General Fund-State, General Fund-Local)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Criminal Justice Training Comm

6. Crisis Intervention Training - Funding is provided to deliver crisis intervention training in coordination with the King County Sheriff's Office. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)

8. 6 Fewer Academies - Funding is reduced to reflect funding six fewer academies in FY 2011 than the 16 assumed at maintenance level. The budget assumes serving 300 students.

9. Rural Drug Enforcement - Funding is provided for continuing in FY 2011 grants to rural counties for drug enforcement.

10. 20% CJTC Administration Reduction - A 20% reduction is taken in administration activities of the Criminal Justice Training Commission.

14. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

15. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Labor and Industries**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	48,489	630,563	48,489	630,563	48,489	630,563
2009-11 Maintenance Level	48,347	624,453	48,347	624,453	48,347	624,453
2010 Policy Non-Comp Changes:						
1. Crime Victims Comp Adjustments #	0	0	-446	-446	0	0
2. Fiscal Year Adjustment	0	0	0	0	0	0
3. Reduc to Contractor Compliance Pgm	-619	-619	-619	-619	-619	-619
4. Boiler Inspection Program Costs	0	381	0	381	0	381
5. CVC Reduce Medical Fees	0	0	-774	-774	0	0
6. Crime Victim Mental Health Services	0	0	66	66	66	66
7. Crime Victim Benefits	0	0	0	0	260	260
8. Transfer Crime Victims Assistance	11,533	24,836	0	0	0	0
9. Convert to New Federal Medical Code	0	878	0	878	0	878
10. Prevailing Wage Backlog	0	148	0	148	0	148
11. Crime Victims Caseload Adjustments	3,430	3,430	0	0	3,430	3,430
12. Crime Victims Compensation Changes	-6,235	-3,567	0	0	-6,455	-3,787
13. CVC Medical Rates	-774	-774	0	0	-774	-774
14. Farm Internship Program	0	555	0	0	71	71
15. Human Trafficking	0	224	0	0	0	0
16. Off-Site Prefabricated Items	0	0	0	0	0	155
17. Temporary Layoffs	-372	-372	0	0	0	0
18. Underground Economy	0	0	0	96	0	96
Policy -- Non-Comp Total	6,963	25,120	-1,773	-270	-4,021	305
2010 Policy Comp Changes:						
19. Health Insurance Increase	0	0	0	0	135	2,787
20. Temporary Layoffs	0	0	0	0	-150	-1,333
Policy -- Comp Total	0	0	0	0	-15	1,454
Total Policy Changes	6,963	25,120	-1,773	-270	-4,036	1,759
2009-11 Revised Appropriations	55,310	649,573	46,574	624,183	44,311	626,212
Difference from Original Appropriations	6,821	19,010	-1,915	-6,380	-4,178	-4,351
% Change from Original Appropriations	14.1%	3.0%	-4.0%	-1.0%	-8.6%	-0.7%

Comments:

2. Fiscal Year Adjustment - Due to a rising caseload and a smaller allocation of federal funds, the Crime Victims Compensation Program is projected to be overspent in FY 2010. The program is authorized to shift General Fund-State funds from FY 2011 to FY 2010. This is a net zero impact to the general fund.

3. Reduc to Contractor Compliance Pgm - Savings are achieved by eliminating inspector positions in the construction compliance program.

4. Boiler Inspection Program Costs - Funding is provided to cover basic program operating expenses. These expenses include travel for inspectors and advisory board members, the annual purchase of revised national code manuals, mobile computing equipment, inspector training on industry standards, and consumer education and outreach materials. (Pressure Systems Safety Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Labor and Industries

6. Crime Victim Mental Health Services - Funding is provided for mental health services for Crime Victims' Compensation Program clients who have an established relationship with a mental health provider and subsequently obtain coverage under other government health care programs. This funding provides continuity of care when such mental health services are not covered by the client's other government health care coverage. (General Fund-State)

7. Crime Victim Benefits - Funding is provided to pay for services to certain crime victims in excess of current statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The Department shall assist these claimants in identifying and applying for appropriate alternative benefit programs.

9. Convert to New Federal Medical Code - Funding is provided to modify information technology systems. Funds will be used to bring systems into conformity with new Version 10 of the International Classification of Diseases. These classifications are used for electronic billing or other data transactions. (Accident Account-State, Medical Aid Account-State)

10. Prevailing Wage Backlog - Funding is provided for two permanent employees to process certified payroll requests and review of Statement of Intents to Pay Prevailing Wages and Affidavit of Wages Paid filed by contractors under the Public Works Act. (Public Works Account-State)

11. Crime Victims Caseload Adjustments - Funding is provided to cover an increase in claims for crime victims' compensation benefits.

12. Crime Victims Compensation Changes - Savings are achieved through reductions in the statutory benefit levels for Crime Victims' Compensation claimants pursuant to Chapter 122, Laws of 2010 (ESSB 6504). The Crime Victims Compensation program was projecting a deficit that would have limited the department's ability to serve new clients.

13. CVC Medical Rates - Savings are achieved by reducing provider reimbursement rates to Medicaid levels for mental health and dental services.

14. Farm Internship Program - Funding is provided to implement Chapter 160, Laws of 2010 (SSB 6349), which creates a farm internship pilot project.

16. Off-Site Prefabricated Items - Funding is provided to implement Chapter 276, Laws of 2010 (EHB 2805), which requires contractors and subcontractors on public works projects estimated to cost over \$1 million to submit information about certain off-site prefabricated items produced outside Washington to the Department of Labor and Industries as a part of the Affidavit of Wages Paid form. (Public Works Administration-State)

18. Underground Economy - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Accident Account-State, Medical Aid Account-State)

19. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

20. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Indeterminate Sentence Review Board
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,768	3,768	3,768	3,768	3,768	3,768
2009-11 Maintenance Level	3,768	3,768	3,768	3,768	3,768	3,768
2010 Policy Non-Comp Changes:						
1. Merge ISRB with DOC	-1,886	-1,886	-1,886	-1,886	0	0
Policy -- Non-Comp Total	-1,886	-1,886	-1,886	-1,886	0	0
2010 Policy Comp Changes:						
2. Health Insurance Increase	0	0	0	0	19	19
3. Temporary Layoffs	0	0	0	0	-41	-41
Policy -- Comp Total	0	0	0	0	-22	-22
Total Policy Changes	-1,886	-1,886	-1,886	-1,886	-22	-22
2009-11 Revised Appropriations	1,882	1,882	1,882	1,882	3,746	3,746
Difference from Original Appropriations	-1,886	-1,886	-1,886	-1,886	-22	-22
% Change from Original Appropriations	-50.1%	-50.1%	-50.1%	-50.1%	-0.6%	-0.6%

Comments:

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Home Care Quality Authority
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,450	2,450	2,450	2,450	2,450	2,450
2009-11 Maintenance Level	2,450	2,450	2,450	2,450	2,450	2,450
2010 Policy Non-Comp Changes:						
1. Eliminate Home Care Quality Auth #	-1,202	-1,202	0	0	-1,221	-1,221
2. Temporary Layoffs	<u>-21</u>	<u>-21</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-1,223	-1,223	0	0	-1,221	-1,221
Total Policy Changes	-1,223	-1,223	0	0	-1,221	-1,221
2009-11 Revised Appropriations	1,227	1,227	2,450	2,450	1,229	1,229
Difference from Original Appropriations	-1,223	-1,223	0	0	-1,221	-1,221
% Change from Original Appropriations	-49.9%	-49.9%	0.0%	0.0%	-49.8%	-49.8%

Comments:

- 1. Eliminate Home Care Quality Auth #** - The Home Care Quality Authority is eliminated.

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Health**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	190,219	988,843	190,219	988,843	190,219	988,843
2009-11 Maintenance Level	189,987	1,094,351	189,987	1,094,351	189,987	1,094,351
2010 Policy Non-Comp Changes:						
1. Discipline of Unsafe Nurses	0	1,961	0	1,961	0	1,961
2. Discipline of Unsafe Providers	0	2,147	0	2,147	0	2,147
3. MQAC Educational Programs/Research	0	128	0	128	0	128
4. Reduce Tobacco Prevention Pgms	0	-5,149	0	0	0	-2,649
5. Reduce Child and Maternal Health	-438	-438	-438	-438	-438	-438
6. Elim Subsidized Digital Mammography	0	0	-578	-578	0	0
7. Universal Vaccination Savings	-1,800	-1,800	-9,000	-9,000	-8,250	-8,250
8. Reduce Area Health Centers	-60	-60	-60	-60	-60	-60
9. Reduce Radiation Lab Testing	-150	-150	-150	-150	-150	-150
10. Tobacco Prevention Program Support	0	0	2,649	0	0	0
11. Reduce Colon Screening	0	0	-208	-208	-208	-208
12. Administrative Reductions	460	492	0	0	0	0
13. Elim Medical Nutritional Therapy	-370	-370	-370	-370	-370	-370
14. DD Council and Endowment	57	2,149	57	2,149	57	2,149
15. EMS Trauma Fund Reductions	0	-1,919	0	-319	0	-319
16. Cardio Invasive Specialists	0	0	0	10	0	10
17. Maintain Newborn Clinic Support	0	0	-408	0	0	0
18. Registered Domestic Partners	0	0	58	58	0	0
19. Family Planning Grants	0	0	3,000	3,000	3,000	3,000
20. Reduce AIDS Funding	0	0	-3,872	-3,872	-1,000	-1,000
21. Eliminate EMS Licensing Committee	0	0	-8	-8	-8	-8
22. Credentialing Health Professionals	0	706	0	706	0	706
23. Pain Management	0	0	0	66	0	66
24. Health Professions Survey Study	0	0	50	50	0	50
25. Pharmacy Tech Continuing Education	0	0	0	18	0	0
26. Tracking Pseudoephedrine	0	0	23	23	23	23
27. Washington Vaccine Association	0	0	100	52,274	0	52,174
28. Occupational Therapy Wound Care	0	0	0	12	0	0
29. Preventing Impaired Practice	0	441	0	441	0	441
30. Newborn Clinic Support	0	0	0	0	-408	0
31. Licensing Barriers to Nursing Care	0	403	0	403	0	403
32. Poison Center Funding Transfer	0	0	-400	-400	-662	-662
33. Fund Family Planning	3,500	3,500	0	0	0	0
34. Reduce Oral Health Program	-1,154	-1,154	0	0	-154	-154
35. Remove State Funding for Water Rec	-100	-100	0	0	-100	-100
36. Temporary Farmworker Housing	-116	-116	0	0	-116	-116
37. Reduce EMS Fee Subsidy	-150	-150	0	0	0	0
38. Public Health Fund Shift	-2,500	0	0	0	0	0
39. Reduce Clinic Subsidies	-408	-162	0	0	0	0
40. Nitrates in Drinking Water	0	500	0	0	0	500
41. Vaccine Association	0	52,174	0	0	0	0
42. Nursing Assistants	0	390	0	0	0	390
Policy -- Non-Comp Total	-3,229	53,423	-9,555	48,043	-8,844	49,664

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Health**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2010 Policy Comp Changes:						
43. Health Insurance Increase	0	0	0	0	391	1,514
44. Temporary Layoffs	0	0	0	0	-1,385	-2,709
Policy -- Comp Total	0	0	0	0	-994	-1,195
Total Policy Changes	-3,229	53,423	-9,555	48,043	-9,838	48,469
2009-11 Revised Appropriations	186,758	1,147,774	180,432	1,142,394	180,149	1,142,820
Difference from Original Appropriations	-3,461	158,931	-9,787	153,551	-10,070	153,977
% Change from Original Appropriations	-1.8%	16.1%	-5.2%	15.5%	-5.3%	15.6%

Comments:

- 1. Discipline of Unsafe Nurses** - The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses' licenses, based on complaints of unprofessional conduct as investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of cases. (Health Professions Account-State)
- 2. Discipline of Unsafe Providers** - Additional expenditure authority is provided to meet workload needs related to disciplining unsafe providers. This request funds disciplinary staff levels, as outlined in the Department's statistically valid formula. (Health Professions Account-State)
- 3. MQAC Educational Programs/Research** - Additional expenditure authority is provided to report progress and outcomes to the Governor and the Legislature in an annual report and to develop a comparative report for the Governor and Legislature by December 2013. (Health Profession Account-State)
- 4. Reduce Tobacco Prevention Pgms** - Beginning July 1, 2010, tobacco usage prevention and treatment programs will be reduced. The state will still operate the Quit-Line, and focus on disparities in treatment for those most at risk of engaging in tobacco usage. (Tobacco Prevention and Control Account-State)
- 5. Reduce Child and Maternal Health** - The Child and Maternal Health Division (Division) will achieve program savings through efficiencies gained by reorganizing Division responsibilities. The Division works to prevent disease and outbreaks, educate individuals regarding potentially dangerous behaviors, and facilitate access to care and health services for specific populations.
- 7. Universal Vaccination Savings** - The state's Universal Vaccine Purchasing Program is discontinued as of May 1, 2010. Due to trend changes, projected vaccination costs, and revised purchasing strategies, the program will save an additional \$8.25 million prior to its discontinuation..
- 8. Reduce Area Health Centers** - Area Health Education Centers (AHECs) are organizations that work on the regional recruitment and retention of health care providers, especially in underserved areas. Contracts with Washington's two AHECs are reduced by 10 percent as of July 1, 2010.
- 9. Reduce Radiation Lab Testing** - Capacity for testing at the Public Health Laboratory to support state laws and the regulation of medical radiation facilities is reduced for the remainder of the biennium.
- 11. Reduce Colon Screening** - The 2008 supplemental operating budget provided funds to expand the Washington Colon Health Program (Program). The 2009-11 operating budget reduced the Program by 80 percent. The Program is discontinued in FY 2011.
- 13. Elim Medical Nutritional Therapy** - The Department provides funding to the Lifelong AIDS Alliance to conduct medical nutrition therapy for financially and medically qualified clients. Support for nutritional therapy services is eliminated as of January 1, 2010.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Department of Health

14. DD Council and Endowment - The Developmental Disabilities Council (Council) and Endowment Trust Fund (Fund) are transferred from the Department of Commerce to the Department of Health. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body for Washington's citizens with developmental disabilities. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

15. EMS Trauma Fund Reductions - The Trauma Care Fund (Fund) provides grants and reimbursement for trauma care services provided by ambulances and trauma care centers. Funding for these activities is reduced to accommodate decreased revenue into the Fund. (Emergency Medical State)

16. Cardio Invasive Specialists - Funding is provided pursuant to Chapter 92, Laws of 2010 (SHB 2430) which creates a new credentialing requirement for cardiovascular invasive specialists. (Health Professions Account)

19. Family Planning Grants - During the 2007-09 biennium funding was provided to the Department for family planning clinics to increase capacity for non-DSHS eligible clients by adding more clients as well as coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreases annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels for FY 2011.

20. Reduce AIDS Funding - Pursuant to Chapter 3, Laws of 2010, 1st sp.s. (EHB 2360), the Department shall discontinue the services of the regional AIDS networks and contract directly for AIDS prevention services. The Department shall manage this reduction primarily through efficiencies and reductions in administration, minimizing reductions to direct services to clients with HIV/AIDS and preventive work.

21. Eliminate EMS Licensing Committee - Funding for the Emergency Medical Services Licensing and Certification Advisory Committee is eliminated pursuant to Chapter 7, Laws of 2010, 1st sp.s (E2SHB 2617) which eliminates various boards and commissions.

22. Credentialing Health Professionals - The Department of Health's credentialing workload experienced an increase in new applicants in FY 2009. This increase is expected to continue in existing and newly regulated professions. Additional expenditure authority is provided to meet the demands of credentialing Washington's health professionals. (Health Professions Account-State)

23. Pain Management - Funding is provided pursuant to Chapter 209, Laws of 2010, Partial Veto (ESHB 2876) which requires certain health boards and commissions to adopt rules regarding pain management. (Health Professions Account-State)

24. Health Professions Survey Study - The Department was directed to discontinue its activities relating to collecting data regarding the health professions workforce. Funding is provided to support the development of a plan for the comprehensive and cost-effective collection of data related to the health professions workforce. The plan shall be submitted to the Governor and the Legislature by December 1, 2010. (Health Professions Account-State)

26. Tracking Pseudoephedrine - Funding is provided to implement Chapter 182, Laws of 2010 (E2SHB 2961) which establishes a statewide electronic tracking system for non-prescription sales of methamphetamine precursors.

27. Washington Vaccine Association - Funding is provided to implement Chapter 174, Laws of 2010 (2SHB 2551) which establishes the Washington Vaccine Association (Association) to facilitate the purchase of childhood vaccines among health carriers and third party administrators. Members of the Association shall pay assessments for the purchase of childhood vaccines that shall allow for Washington to maintain its status as a Universal Vaccine Purchase state. The Department has responsibilities to the board of the Association, including providing data regarding program costs. (Universal Vaccine Purchase Account)

29. Preventing Impaired Practice - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)

30. Newborn Clinic Support - The University of Washington Hospital clinic provides treatments for children with certain inheritable or metabolic disorders. In addition, Children's Hospital supports a sickle cell disease collaborative project with state support. The newborn screening fee collected to support specialty clinics for treatment services for children with congenital disorders is raised to provide additional support for the treatment services at the University of Washington Hospital clinic and to continue the sickle cell collaborative. (General Fund-State; General Fund-Private/Local)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Health

31. Licensing Barriers to Nursing Care - The number of nurses licensed in the last year has increased by 30 percent. To avoid delays in discipline that would result from continued practice by unsafe or unskilled providers, additional expenditure authority is provided to meet workload needs. (Health Professions Account-State)

32. Poison Center Funding Transfer - A portion of the Department's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services which shall disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances.

34. Reduce Oral Health Program - Funding for the Department to support oral health programs at local health jurisdictions is reduced by 10 percent. Local health jurisdictions shall manage the reductions to have the least impact on direct services to patients as possible. The Department shall also reduce technical assistance to local health jurisdictions for oral health planning and access.

35. Remove State Funding for Water Rec - State funding is removed for the Department of Health to provide technical assistance and plan review for water recreation facilities.

36. Temporary Farmworker Housing - State General Fund appropriations are reduced and the Department of Health is given authority to raise fees on regulation of temporary farmworker housing.

40. Nitrates in Drinking Water - The Department of Health (DOH) will provide \$400,000 to a willing local public entity to provide emergency water supplies or water treatment for households with individuals that are at high public health risk from nitrate-contaminated wells in the lower Yakima basin. The DOH will contract the remaining funds with the Department of Ecology (DOE) to grant to agencies involved in improving groundwater quality in the lower Yakima Valley. These agencies will develop a local plan for improving water quality and reducing nitrate contamination. The DOE will report to the appropriate committees of the Legislature and to the Office of Financial Management no later than December 1, 2010 summarizing progress towards developing and implementing this plan. (State Toxics Account--State)

42. Nursing Assistants - Funding is provided to the Department to enact the provisions in Chapter 169, Laws of 2010 (ESSB 6582) which creates an alternative credentialing process for nursing assistants. (Health Professions Account-State)

43. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

44. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Veterans' Affairs**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	20,123	110,239	20,123	110,239	20,123	110,239
2009-11 Maintenance Level	20,125	113,090	20,125	113,090	20,125	113,090
2010 Policy Non-Comp Changes:						
1. Savings & Revenue in Veterans Homes	-396	-396	-396	-396	-396	-396
2. Stimulus FMAP Extension	-484	0	-484	0	-484	0
3. Temporary Layoffs	-97	-97	0	0	0	0
4. Veteran Service Officers Contract	0	0	0	250	0	250
Policy -- Non-Comp Total	-977	-493	-880	-146	-880	-146
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	144	617
6. Temporary Layoffs	0	0	0	0	-73	-295
Policy -- Comp Total	0	0	0	0	71	322
Total Policy Changes	-977	-493	-880	-146	-809	176
2009-11 Revised Appropriations	19,148	112,597	19,245	112,944	19,316	113,266
Difference from Original Appropriations	-975	2,358	-878	2,705	-807	3,027
% Change from Original Appropriations	-4.9%	2.1%	-4.4%	2.5%	-4.0%	2.8%

Comments:

1. Savings & Revenue in Veterans Homes - Funding is reduced to reflect savings from revising contracts for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane.

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

4. Veteran Service Officers Contract - Funding is provided for the Department of Veterans Affairs to contract with six additional veteran service officers to be located at the DSHS Community Service Offices to assist veterans in obtaining federal veterans benefits. (Veterans Innovations Program Account-State)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Corrections**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,573,978	1,773,657	1,573,978	1,773,657	1,573,978	1,773,657
2009-11 Maintenance Level	1,595,571	1,793,580	1,595,571	1,793,580	1,595,571	1,793,580
2010 Policy Non-Comp Changes:						
1. ISRB Merger Savings #	-630	-630	-577	-577	0	0
2. Peninsula College Contract	-400	-400	-400	-400	-400	-400
3. Administrative Staff Reductions	0	0	-783	-783	-392	-392
4. Eliminate Purchasing Fees	-366	-366	-366	-366	-366	-366
5. Minimum Camp Capacity Reduction	-944	-944	-944	-944	-944	-944
6. Unemployment Compensation Costs	-1,072	-1,072	0	0	0	0
7. Reduce Work Release Capacity	-4,166	-4,166	-4,166	-4,166	-4,166	-4,166
8. Merge Indeterminate Sentencing Rvw	1,900	1,900	1,886	1,886	0	0
9. Parent Sentencing Alternative #	-225	-225	-225	-225	-225	-225
10. Downsize McNeil Island CC	0	0	-12,748	-12,748	0	0
11. Open Coyote Ridge Medium Units	-1,043	-1,043	-1,042	-1,042	-1,658	-1,658
12. Close Pine Lodge Corrections Center	0	0	-7,202	-7,202	-7,202	-7,202
13. Open Mission Creek Unit	0	0	1,764	1,764	1,764	1,764
14. Close Ahtanum View Corrections Ctr	0	0	196	196	0	0
15. Restore Facility Closure Reduction	12,000	12,000	12,000	12,000	12,000	12,000
16. Closure Unemployment Costs	0	0	658	658	0	0
17. Larch Corrections Center	0	0	-3,789	-3,789	-3,037	-3,037
18. Downsize Pine Lodge CC	-1,320	-1,320	0	0	0	0
19. McNeil Island CC	0	0	0	0	-49,151	-14,629
20. Mental Health Transfer to Monroe CC	0	0	953	953	0	0
21. WSP Pharmacy Processing	0	0	250	250	0	0
22. Close McNeil Island Corrections Ctr	-49,151	-18,118	0	0	0	0
23. Tolling for Violators #	-1,190	-1,190	0	0	0	0
24. Neighborhood Partnership Officers	301	301	197	197	197	197
25. Youthful Offenders from JRA	73	73	0	0	73	73
26. Offender Deportation	0	0	-4,062	-4,738	0	0
27. Community Transition	0	0	-1,000	-1,000	0	0
28. Early Deportation	-1,692	-2,171	0	0	0	0
29. Assaulting a Law Enforcement Officer	465	465	0	0	0	0
30. Sex Offender Registration #	-1,041	-1,041	0	0	-1,041	-1,041
31. Dept of Labor Settlement	418	418	0	0	418	418
32. Closure Health Services Adjustment	1,203	1,203	0	0	1,203	1,203
33. Temporary Layoffs	-4,670	-4,670	0	0	0	0
34. L & I Rate Changes for Institutions	-1,320	-1,320	0	0	-1,320	-1,320
Policy -- Non-Comp Total	-52,870	-22,316	-19,400	-20,076	-54,247	-19,725
2010 Policy Comp Changes:						
35. Health Insurance Increase	0	0	0	0	9,209	9,214
36. Temporary Layoffs	0	0	0	0	-3,577	-3,617
Policy -- Comp Total	0	0	0	0	5,632	5,597
Total Policy Changes	-52,870	-22,316	-19,400	-20,076	-48,615	-14,128

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Corrections**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Revised Appropriations	1,542,701	1,771,264	1,576,171	1,773,504	1,546,956	1,779,452
Difference from Original Appropriations	-31,277	-2,393	2,193	-153	-27,022	5,795
% Change from Original Appropriations	-2.0%	-0.1%	0.1%	0.0%	-1.7%	0.3%

Comments:

2. Peninsula College Contract - DOC will reduce the contract with Peninsula College for staff training curriculum development. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.

3. Administrative Staff Reductions - Funding is reduced to reflect savings related to reductions in administrative staff due to reduced prison population and community supervision caseload.

4. Eliminate Purchasing Fees - The Department will contract for medical supplies and uniforms so that administrative purchasing fees paid to the Department of General Administration will no longer need to be paid.

5. Minimum Camp Capacity Reduction - DOC will reduce operating capacity at the Cedar Creek Corrections Center from 500 to 480 offenders in order to achieve staff efficiencies and savings. Twenty offenders will be transferred to another minimum security facility.

7. Reduce Work Release Capacity - Funding was received to finance the acquisition and construction of additional work release capacity. This funding is reduced as additional work release capacity is not needed this biennium.

9. Parent Sentencing Alternative # - Savings are assumed in SSB 6639 (confinement alternatives). The bill authorizes treatment and supervision for nonviolent offenders with minor children. The expected result is an average daily population reduction of 82 offenders. This reduction would allow DOC to close a prison unit at a women's facility. There are increased community supervision costs for the agency because of supplemental services that will be provided to offenders in lieu of a prison sentence.

11. Open Coyote Ridge Medium Units - The final recommendations of the facilities closure study directed by section 130 of the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. As part of the proposal, the Department of Corrections will open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.

12. Close Pine Lodge Corrections Center - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Pine Lodge Corrections Center for Women in Medical Lake.

13. Open Mission Creek Unit - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided to open a unit at the Mission Creek Corrections Center for Women in Belfair.

14. Close Ahtanum View Corrections Ctr - The final recommendations of the facilities closure study directed by section 130 of the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. As part of the proposal, the Department of Corrections will close the Ahtanum View Corrections Center in Yakima.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Department of Corrections

15. Restore Facility Closure Reduction - The final recommendations of the facilities closure study directed by section 130 of the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. The 2009-11 budget for the Department of Corrections included a reduction of \$12 million for FY 2011 based on anticipated savings from implementation of a closure plan. Funding for this unspecified reduction is restored.

17. Larch Corrections Center - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to closure of one unit at the Larch Corrections Center in Yacolt.

19. McNeil Island CC - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect the conversion of McNeil Island Corrections Center into a minimum security facility and will reduce the inmate population from 1,249 to 256 in the 2009-11 biennium. (General Fund-State, State Efficiency and Restructuring Account-State)

24. Neighborhood Partnership Officers - Funding is provided for community corrections officers to work in partnership with local law enforcement officers to improve public safety and offender accountability.

25. Youthful Offenders from JRA - Juveniles who are scheduled to finish their sentence in a Department of Corrections (DOC) facility are transferred from the Juvenile Rehabilitation Administration to DOC at the age of 18.

30. Sex Offender Registration # - Savings are assumed to reflect the requirements of SSB 6414 (modifying sex offender registration).

31. Dept of Labor Settlement - Funding is provided to implement the settlement of the lawsuit, Hilda Solis, Secretary of Labor, United State Department of Labor v. State of Washington, Department of Corrections, United States District Court, Western District of Washington, Cause No. C08-cv-05362-RJB.

32. Closure Health Services Adjustment - Funding is provided for health services costs at Monroe Correctional Complex and the Washington State Penitentiary associated with facility closure and consolidation.

34. L & I Rate Changes for Institutions - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs needed to allow them to perform their mission.

35. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

36. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	5,094	25,105	5,094	25,105	5,094	25,105
2009-11 Maintenance Level	5,094	25,117	5,094	25,117	5,094	25,117
2010 Policy Non-Comp Changes:						
1. Administrative Reduction	0	0	0	0	-100	-111
2. Independent Older Blind Savings	-100	-111	0	0	0	0
3. Increased Federal Revenue	-81	0	-81	0	-81	0
4. Temporary Layoffs	-49	-49	0	0	0	0
Policy -- Non-Comp Total	-230	-160	-81	0	-181	-111
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	19	82
6. Temporary Layoffs	0	0	0	0	-38	-183
Policy -- Comp Total	0	0	0	0	-19	-101
Total Policy Changes	-230	-160	-81	0	-200	-212
2009-11 Revised Appropriations	4,864	24,957	5,013	25,117	4,894	24,905
Difference from Original Appropriations	-230	-148	-81	12	-200	-200
% Change from Original Appropriations	-4.5%	-0.6%	-1.6%	0.1%	-3.9%	-0.8%

Comments:

1. Administrative Reduction - The Department of Services for the Blind will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)

3. Increased Federal Revenue - Increased Social Security Administration reimbursements for clients who have successfully gained employment will offset state funding. (General Fund-State, General Fund-Federal)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,922	1,922	1,922	1,922	1,922	1,922
2009-11 Maintenance Level	1,922	1,922	1,922	1,922	1,922	1,922
2010 Policy Non-Comp Changes:						
1. Reduce Number of Meetings	0	0	-12	-12	0	0
2. Transfer Some of SGC Functions	<u>-586</u>	<u>-586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-586	-586	-12	-12	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	10	10
4. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-22</u>	<u>-22</u>
Policy -- Comp Total	0	0	0	0	-12	-12
Total Policy Changes	-586	-586	-12	-12	-12	-12
2009-11 Revised Appropriations	1,336	1,336	1,910	1,910	1,910	1,910
Difference from Original Appropriations	-586	-586	-12	-12	-12	-12
% Change from Original Appropriations	-30.5%	-30.5%	-0.6%	-0.6%	-0.6%	-0.6%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Employment Security Department**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	7,107	731,885	7,107	731,885	7,107	731,885
2009-11 Maintenance Level	7,107	762,871	7,107	763,932	7,107	762,871
2010 Policy Non-Comp Changes:						
1. Tax Administration #	0	444	0	444	0	444
2. State Labor Information Improvement	0	1,061	0	0	0	1,061
3. Underground Economy	0	0	0	232	0	232
Policy -- Non-Comp Total	0	1,505	0	676	0	1,737
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	0	1,949
5. Temporary Layoffs	0	0	0	0	0	-815
Policy -- Comp Total	0	0	0	0	0	1,134
Total Policy Changes	0	1,505	0	676	0	2,871
2009-11 Revised Appropriations	7,107	764,376	7,107	764,608	7,107	765,742
Difference from Original Appropriations	0	32,491	0	32,723	0	33,857
% Change from Original Appropriations	0.0%	4.4%	0.0%	4.5%	0.0%	4.6%

Comments:

1. Tax Administration # - Funding is provided to implement chapter 72, laws of 2010 (SSB 6524). This bill makes changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)

2. State Labor Information Improvement - The Employment Security Department (ESD) received notification of an award for the ARRA-State Labor Market Information Improvement Grant. The purpose of this grant is to allow ESD to build upon existing information products by integrating characteristics of green jobs. It will combine green jobs data with existing workforce information, creating a comprehensive set of tools and reports to assist jobseekers and job counselors in transitioning claimants into green jobs. (General Fund-Federal)

3. Underground Economy - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Unemployment Compensation Administration Account-Federal)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Children and Family Services

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	631,604	1,136,864	631,604	1,136,864	631,604	1,136,864
2009-11 Maintenance Level	638,747	1,153,222	638,747	1,153,222	638,747	1,153,222
2010 Policy Non-Comp Changes:						
1. Transfer Child Abuse Program #	0	0	214	645	0	0
2. Administrative and Staff Reductions	-396	-756	-1,080	-1,440	-1,080	-1,440
3. Stimulus FMAP Extension	-6,791	0	-6,791	0	-6,713	0
4. Parent Sentencing Alternative	0	0	11	14	11	14
5. Behavioral Rehabilitative Services	0	0	-4,151	-6,472	0	0
6. Evaluations and Treatment	-709	-709	-912	-912	-912	-912
7. Ancillary and Child Services	-309	-309	-664	-664	-664	-664
8. Assessment Programs	0	0	-121	-132	-121	-132
9. Administrative Streamlining	-52	-110	-52	-110	-52	-110
10. Comprehensive Assessment Program	-359	-466	0	0	0	0
11. Medicaid Treatment Child Care	0	0	-117	-265	-58	-132
12. Continuum of Care	0	0	-125	-125	0	0
13. Crisis Family Intervention	-574	-574	0	0	-287	-287
14. Secure Crisis Residential Centers	-3,125	0	0	0	-2,407	0
15. Hope Centers	-403	0	0	0	-403	0
16. Child Care for CPS Clients	-494	-494	0	0	-246	-246
17. Educational Advocacy Coordinators	0	0	-466	0	-466	0
18. Family Preservation Services	-1,145	-1,145	0	0	0	0
19. Transfer Independent Youth Housing#	0	965	0	0	0	0
20. Pediatric Interim Care Beds	0	0	-171	-171	0	0
21. Planning Policy Development	-267	-356	0	0	-133	-178
22. Street Youth Program	1,016	0	0	0	1,016	0
23. Adoption Maintenance	-145	-288	0	0	-145	-288
24. Alternative Response	-344	-688	0	0	-171	-342
25. One-Time Underexpenditure	0	0	0	0	-2,076	-3,236
26. Child Advocacy Centers	-134	-134	0	0	0	0
27. Foster Care Maintenance	-771	-1,065	0	0	0	0
28. Foster Care Recruitment	-243	-333	0	0	-243	-333
29. Kinship Support	-113	-113	0	0	0	0
30. Pediatric Interim Care	-266	-266	0	0	-266	-266
31. SSI Reimbursements	-1,056	-1,407	0	0	-1,056	-1,407
32. Supervised Visits	-1,045	-1,327	-1,013	-1,266	-1,045	-1,327
33. Temporary Layoffs	-684	-684	0	0	0	0
34. Adolescent Services	0	0	-728	-728	0	0
Policy -- Non-Comp Total	-18,409	-10,259	-16,166	-11,626	-17,517	-11,286
2010 Policy Comp Changes:						
35. Health Insurance Increase	0	0	0	0	1,968	2,880
36. Temporary Layoffs	0	0	0	0	-524	-1,237
Policy -- Comp Total	0	0	0	0	1,444	1,643

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services Children and Family Services

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Total Policy Changes	-18,409	-10,259	-16,166	-11,626	-16,073	-9,643
2009-11 Revised Appropriations	620,338	1,142,963	622,581	1,141,596	622,674	1,143,579
Difference from Original Appropriations	-11,266	6,099	-9,023	4,732	-8,930	6,715
% Change from Original Appropriations	-1.8%	0.5%	-1.4%	0.4%	-1.4%	0.6%

Comments:

2. Administrative and Staff Reductions - Funding is reduced to reflect savings from the elimination of 20 FTEs from the DSHS Children's Administration. Filled case-carrying staff positions are not eliminated. (General Fund-State, General Fund-Federal)

3. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

4. Parent Sentencing Alternative - Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Chapter 224, Laws of 2010 (confinement alternatives). These savings result from a reduction in the average daily population of 82 offenders, allowing the Department of Corrections to close a prison unit at a women's facility. Funding is provided to the Department of Corrections for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the Health and Recovery Services Administration for medical assistance for these offenders and to the Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)

6. Evaluations and Treatment - Funding for neuropsychological testing and neuro-behavioral examinations for adults and children is reduced by 10 percent. Ongoing counseling, case consultation, and family or group treatment services remain available.

7. Ancillary and Child Services - Funding is reduced by 10 percent to reflect savings achieved through efficiency measures adopted by the Department. These funds are utilized to cover miscellaneous expenses for those families involved with children and family services.

8. Assessment Programs - Funding for the Intensive Foster Care Assessment Program (FCAP) and the Safety Assessment Programs is combined and reduced by 5 percent. The Department will redesign the program to administer the funding more flexibly and maintain the availability of the assessment programs. (General Fund-State, General Fund-Federal)

9. Administrative Streamlining - Savings are achieved by streamlining administrative functions across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

11. Medicaid Treatment Child Care - Funding is reduced by 2.5 percent for Medicaid Treatment Child Care (MTCC). MTCC provides intensive child development services to young children. Savings are achieved through a second review of the medical need for psychosocial services. (General Fund-State, General Fund-Federal)

13. Crisis Family Intervention - Funding is reduced by 12.5 percent for the Crisis Family Intervention (CFI) services. These contracted services are provided to youth 12 to 17 years of age and their families to address a conflict.

14. Secure Crisis Residential Centers - Funding is provided for Secure Crisis Residential Centers from the Home Security Account and General Fund-State. (Home Security Fund Account-State, General Fund-State)

15. Hope Centers - Funding is provided for these beds from the Home Security Fund rather than General Fund-State. (Home Security Fund Account-State, General Fund-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services

16. Child Care for CPS Clients - Funding to assist parents with child care in an effort to maintain the child in the home is reduced by 3 percent.

17. Educational Advocacy Coordinators - Funding is reduced for the educational advocacy coordinator program, which provides educational support services to children in out-of-home placements. The Department will obtain 33 percent of the funding through private/local resources.

21. Planning Policy Development - Savings will be achieved through a reduction of two FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)

22. Street Youth Program - Funding for the Street Youth Program is moved from the Home Security Fund to the General Fund-State. (Home Security Fund Account-State, General Fund-State)

23. Adoption Maintenance - Savings are achieved through setting a maximum adoption payment standard of 90 percent of the foster care maintenance payment in the same time period for future adoptions. Federal law requires that adoptive parents may not receive a monthly payment higher than what the child would have received in foster care for the same time period. Adoptive parents may also receive up to a \$10,000 tax credit for the adoption of a child. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)

24. Alternative Response - Funding is reduced by 12.5 percent for the Alternative Response System (ARS). The ARS is used to provide contracted services to families whose referrals to Child Protective Services are determined to be low risk or moderately low risk of intake following an investigation. (General Fund-State, General Fund-Federal)

25. One-Time Underexpenditure - Savings are achieved through under expenditures in the Behavioral Rehabilitative Services (BRS) program. The Department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting. (General Fund-State, General Fund-Federal)

28. Foster Care Recruitment - Funding is reduced for foster care recruitment to reflect the use of informal networks of community-based outreach and recruitment, including former or current foster parents and local community organizations. (General Fund-State, General Fund-Federal)

30. Pediatric Interim Care - Funding for the Pediatric Interim Care (PIC) center beds is reduced from 17 beds to 13 beds to reflect utilization. PIC services are provided to medically fragile drug-impacted infants.

31. SSI Reimbursements - Funding is provided for additional SSI facilitators to move children in foster care from a state-only foster care payment or a state and federal foster care payment to a Supplemental Security Income payment. (General Fund-State, General Fund-Federal)

32. Supervised Visits - Funding is reduced for supervised visits. The Department will revise supervised visit contracts and reimbursements to achieve savings. (General Fund-State, General Fund-Federal)

35. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

36. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	196,577	211,739	196,577	211,739	196,577	211,739
2009-11 Maintenance Level	205,071	215,383	205,071	215,383	205,071	215,383
2010 Policy Non-Comp Changes:						
1. Stimulus FMAP Extension	0	0	-75	0	0	0
2. Reinstate Closure Funding	12,000	12,000	12,000	12,000	12,000	12,000
3. GHS/MLS Admin Consolidation	0	0	-368	-368	0	0
4. GHS/MLS Capacity Reduction	0	0	-687	-687	0	0
5. Community Group Homes	0	0	711	711	0	0
6. Naselle Capacity Reduction	0	0	-1,817	-1,817	0	0
7. Youthful Offenders to Corrections	-312	-312	0	0	-312	-312
8. Reduce Institution Staffing	-3,899	-3,899	-4,859	-4,859	-3,899	-3,899
9. Limit Manifest Injustice #	-1,502	-1,502	0	0	0	0
10. Juvenile Court Reduction	-2,513	-2,513	-2,513	-2,513	-2,513	-2,513
11. JRA Administrative Staff Reduction	-3,186	-3,186	-3,742	-3,742	-3,742	-3,742
12. Close Maple Lane School	-5,833	-875	0	0	-5,833	-875
13. Temporary Layoffs	-556	-556	0	0	0	0
14. L&I Rate Changes for Institutions	-171	-171	0	0	-171	-171
Policy -- Non-Comp Total	-5,972	-1,014	-1,350	-1,275	-4,470	488
2010 Policy Comp Changes:						
15. Health Insurance Increase	0	0	0	0	1,023	1,028
16. Temporary Layoffs	0	0	0	0	-426	-428
Policy -- Comp Total	0	0	0	0	597	600
Total Policy Changes	-5,972	-1,014	-1,350	-1,275	-3,873	1,088
2009-11 Revised Appropriations	199,099	214,369	203,721	214,108	201,198	216,471
Difference from Original Appropriations	2,522	2,630	7,144	2,369	4,621	4,732
% Change from Original Appropriations	1.3%	1.2%	3.6%	1.1%	2.4%	2.2%

Comments:

2. Reinstate Closure Funding - The 2009-11 Budget included a study to develop a plan to close 235 beds in juvenile institutions and reduced funding for the Juvenile Rehabilitation Administration by \$12 million in FY 2011. Because the budget assumes closure of Maple Lane School by June 30, 2013 and makes other capacity and institutional staff reductions the unspecified reduction is restored.

7. Youthful Offenders to Corrections - Juveniles who are scheduled to finish their sentences in a Department of Corrections (DOC) facility are transferred from the Juvenile Rehabilitation Administration to DOC at the age of 18. These transfers will reduce the annual average daily population by 13. A proviso requires JRA to evaluate offenders prior to transfer to determine the offender's physical and emotional suitability for transfer.

8. Reduce Institution Staffing - The number of administrative staff at the institutions is reduced.

10. Juvenile Court Reduction - County pass-through funding for juvenile courts is reduced by ten percent, effective April 1, 2010. The reduction is in non-evidence based, non-sex offender disposition alternative funding.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation

11. JRA Administrative Staff Reduction - Funding for JRA regional and headquarters staffing is reduced.

12. Close Maple Lane School - Funding from the State Efficiency and Reorganization Account is provided and savings are assumed for the closure of Maple Lane School by June 30, 2013. Phased reduction and reallocation of capacity from MLS as follows (amount remaining from full funding and capacity): 70% in FY 2011, 40% in FY 2012 and 20% in FY 2013. The capital budget provides \$760,000 in state bonds and \$15.8 million in certificate of participation authority for renovation and construction of specialized housing and treatment facilities, to be paid with the savings associated with closure of the Maple Lane School., (General Fund-State, State Efficiency and Restructuring Account--State)

14. L&I Rate Changes for Institutions - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs needed to allow them to perform their mission.

15. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

16. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Mental Health

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	820,730	1,525,175	820,730	1,525,175	820,730	1,525,175
2009-11 Maintenance Level	838,711	1,564,908	838,711	1,564,908	838,711	1,564,908
2010 Policy Non-Comp Changes:						
1. Administrative and Staff Reductions	-5,715	-5,715	0	0	0	0
2. Staff Reduction Direct Care-Vacant	0	0	0	0	-1,218	-1,218
3. Inst Staff Admin & Indirect Care	0	0	-3,281	-3,281	-3,281	-3,281
4. Stimulus FMAP Extension	-27,142	0	-27,142	0	-27,142	0
5. Reduce Medicaid Rates	0	0	-995	-2,685	0	0
6. Implement New Medicaid Rates	-127	-428	0	0	139	375
7. Performanced Based Contracting	0	0	1,280	1,310	0	0
8. RSN Technical Assistance	0	0	0	0	100	100
9. Administrative Streamlining	-48	-110	-48	-110	-48	-110
10. Mental Health Assessments	0	0	25	37	0	0
11. Civil Detentions and Commitments	0	0	1,726	1,726	0	0
12. Reduce Non-Medicaid Funding	-1,130	-1,130	0	0	0	0
13. Transfer Mental Illness Housing #	0	83	0	0	0	0
14. RSN Local Match	0	18,080	0	14,093	0	4,873
15. Community Detention Capacity	0	0	0	0	60	60
16. Involuntary Treatment Assessments	60	60	0	0	60	60
17. Spokane Hospital Alternatives	0	0	-1,031	-1,031	0	0
18. Non-Medicaid ECS Funding	-750	-750	0	0	0	0
19. PALS Community Alternatives	-1,250	-1,250	0	0	0	0
20. Psychiatric Security Review Panel	260	260	0	0	260	260
21. Medicaid Match on PACT	-650	0	0	0	-1,300	0
22. Hospital Safety Net Assessment	0	0	0	0	0	7,165
23. Temporary Layoffs	-250	-250	0	0	0	0
24. L&I Rate Changes for Institutions	-1,645	-1,645	0	0	-1,645	-1,645
Policy -- Non-Comp Total	-38,387	7,205	-29,466	10,059	-34,015	6,639
2010 Policy Comp Changes:						
25. Health Insurance Increase	0	0	0	0	2,947	3,391
26. Temporary Layoffs	0	0	0	0	-971	-1,260
Policy -- Comp Total	0	0	0	0	1,976	2,131
Total Policy Changes	-38,387	7,205	-29,466	10,059	-32,039	8,770
2009-11 Revised Appropriations	800,324	1,572,113	809,245	1,574,967	806,672	1,573,678
Difference from Original Appropriations	-20,406	46,938	-11,485	49,792	-14,058	48,503
% Change from Original Appropriations	-2.5%	3.1%	-1.4%	3.3%	-1.7%	3.2%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health

Comments:

- 2. Staff Reduction Direct Care-Vacant** - Savings are achieved by eliminating 7.0 vacant direct care positions.
- 3. Inst Staff Admin & Indirect Care** - Savings are achieved by eliminating indirect care and administrative positions at the state psychiatric hospitals.
- 4. Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)
- 6. Implement New Medicaid Rates** - The Department of Social and Health Services has completed a federally-required "rebasin" and actuarial re-certification of the managed care rates that are paid to Regional Support Networks (RSNs) for delivery of Medicaid mental health services. Sufficient state and federal funds are provided to set rates at a level equivalent to (1) the RSN's current state and federal rates; (2) at the lower end of the RSN's new actuarially-sound rate range, if that is higher than the RSN's current rate level; or (3) at the top of the RSN's new federally-allowable rate range, if that is less than the RSN's current rate. This is expected to result in higher state and federal payment levels in two RSN areas; in no change in the total funding available in nine others; and in reductions of 7-13% in two quite sparsely populated regions. (General Fund-State, General Fund-Federal)
- 8. RSN Technical Assistance** - Funding is provided for consultation and technical assistance on methods for effectively delivering mental health services in very sparsely populated Regional Support Network (RSN) areas, such as the Chelan-Douglas and North Central RSNs.
- 9. Administrative Streamlining** - Additional staffing reductions are achieved through efficiencies in the executive workforce.
- 14. RSN Local Match** - Appropriation authority is provided so that Regional Support Networks may provide additional Medicaid services with a combination of local and federal funds. (General Fund-Federal, General Fund-Private/Local)
- 15. Community Detention Capacity** - Funds are provided for the Washington State Institute for Public Policy to research cost-effective strategies for achieving the increased community detention and treatment capacity associated with implementation of sections 2 and 3 of Chapter 280, Laws of 2010 (involuntary treatment act).
- 16. Involuntary Treatment Assessments** - As required by Chapter 280, Laws of 2010 (involuntary treatment assessment), funds are provided for the Washington State Institute for Public Policy to identify research-based tools that might be used to more objectively and consistently determine when a person poses so significant a danger to themselves or others by reason of a mental condition as to require involuntary mental health treatment.
- 20. Psychiatric Security Review Panel** - Funds are provided for implementation of Chapter 263, Laws of 2010 (persons not guilty by reason of insanity), which establishes a new independent panel to review and provide recommendations to the court on all applications for release of persons who have been judged not guilty by reason of insanity.
- 21. Medicaid Match on PACT** - Program for Assertive Community Treatment (PACT) teams provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. The department will implement strategies by January 2011 to incorporate most of the services provided into Medicaid managed care rates, while maintaining service quality and consistency with evidence-based practice. (General Fund-State, General Fund-Federal)
- 22. Hospital Safety Net Assessment** - Funding is provided to cover the cost of the psychiatric hospital rate increases required by Substitute House Bill 2956 (hospital safety net assessment). (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund)
- 24. L&I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover increased worker's compensation costs.
- 25. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health

26. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	816,697	1,912,987	816,697	1,912,987	816,697	1,912,987
2009-11 Maintenance Level	827,997	1,925,326	828,027	1,925,356	827,997	1,925,326
2010 Policy Non-Comp Changes:						
1. Reduce Institutional Funding	0	0	-1,778	-4,987	-890	-2,495
2. Stimulus FMAP Extension	-56,833	0	-56,833	0	-56,833	0
3. Create Children's SOLA	0	0	287	752	0	0
4. Suspend Employment Partnership	-787	-1,750	-787	-1,750	0	0
5. Utilization of Residential Services	-1,841	-2,872	-1,414	-913	-1,841	-2,872
6. Employment Partnership	0	0	0	0	-787	-1,750
7. Federal Funds Adjustment	0	5,346	0	5,346	0	5,346
8. Employment and Day (Transition)	0	0	1,702	1,702	1,702	1,702
9. Employment and Day to Waiver	0	0	1,104	2,876	1,104	2,876
10. Increase Adult Fam Home License *	0	223	0	0	0	0
11. Adjust AFH Rate for Licens Fee Incr	0	0	0	262	0	0
12. Waiver Graduate Employment Services	680	1,791	680	1,791	680	1,791
13. DD Community Protection Residential	869	2,185	869	2,185	869	2,185
14. DD Expanded Community Residential	975	2,433	975	2,433	975	2,433
15. Increase Residential License Fees #	0	7	0	0	0	0
16. Adjust Res Rate for Licens Fee Incr	0	0	0	6	0	1
17. Reduce Agency Admin Rate	0	0	-95	-249	-95	-249
18. Eliminate Hours Add-On	-725	-1,900	-725	-1,900	-725	-1,900
19. DD Revised Residential Phase-In	1,038	2,871	1,038	2,871	1,038	2,871
20. Refinance and Close FHMC	-2,123	508	0	0	0	0
21. Reduce Homecare Agency Admin	-554	-1,452	0	0	0	0
22. Senate Infant and Toddler	0	-16,795	0	0	0	0
23. Community Direct Support	200	200	0	0	200	200
24. MPC Restoration	508	1,330	0	0	508	1,330
25. Technical Adjustment	0	0	-30	-30	0	0
26. RHC Transition Effort	0	0	-220	-250	0	0
27. Infant and Toddler Program Transfer	0	0	0	-16,795	0	-16,795
Policy -- Non-Comp Total	-58,593	-7,875	-55,227	-6,650	-54,095	-5,326
2010 Policy Comp Changes:						
28. Health Insurance Increase	0	0	0	0	1,775	3,356
29. Temporary Layoffs	0	0	0	0	-137	-1,052
Policy -- Comp Total	0	0	0	0	1,638	2,304
Total Policy Changes	-58,593	-7,875	-55,227	-6,650	-52,457	-3,022
2009-11 Revised Appropriations	769,404	1,917,451	772,800	1,918,706	775,540	1,922,304
Difference from Original Appropriations	-47,293	4,464	-43,897	5,719	-41,157	9,317
% Change from Original Appropriations	-5.8%	0.2%	-5.4%	0.3%	-5.0%	0.5%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

Comments:

1. Reduce Institutional Funding - Savings are achieved through the implementation of efficiency measures at the state's Residential Habilitation Centers. Measures include cottage consolidation, changing maintenance schedules, reduced adult training programs, and reductions in services such as dental care. (General Fund-State, General Fund-Federal)

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

5. Utilization of Residential Services - Funding is provided for residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Community Intermediate Care Facilities for the Mentally Retarded. (General Fund-State, General Fund-Federal)

6. Employment Partnership - The Jobs by 21 Partnership provides project awards to counties to help leverage funding to improve employment outcomes for individuals with developmental disabilities. Partnership funding will be reduced by 75 percent in FY 2010 and eliminated as of July 1, 2010. (General Fund-State, General Fund-Federal)

7. Federal Funds Adjustment - Federal funds were appropriated for FY 2009 and FY 2010. These funds will instead be expended in FY 2011.

8. Employment and Day (Transition) - Funding is provided for supported employment services for 629 individuals who are expected to graduate from high school during the 2009-11 biennium. No funding was provided in the biennial budget for this item. Employment and day services include job creation and job supports for paid employment. Services are provided at an average per client funding level of \$515 per month. (General Fund-State)

9. Employment and Day to Waiver - Funding is provided for supported employment and other services for a total of 429 clients of the Division of Developmental Disabilities (DDD) who graduate from high school during the 2009-11 biennium. (General Fund-State, General Fund-Federal)

12. Waiver Graduate Employment Services - Funding is provided for supported employment and day service for approximately 343 graduating high school or transition students. These students are currently on a Home and Community Based Services Waiver and supported employment and day services are a component of the waiver. Funding was not included for these waiver clients in the 2009-11 Biennial Budget. (General Fund-State, General Fund-Federal)

13. DD Community Protection Residential - Residential services, employment services, specialized therapies, and intensive case management and supports are provided for 13 additional new clients who pose a public safety risk. (General Fund-State, General Fund-Federal)

14. DD Expanded Community Residential - Residential services and support will be provided for 24 people with developmental disabilities that will be aging out of other DSHS services such as the Juvenile Rehabilitation Administration and Children's Administration without other living arrangements available. (General Fund-State, General Fund-Federal)

16. Adjust Res Rate for Licens Fee Incr - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

17. Reduce Agency Admin Rate - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

18. Eliminate Hours Add-On - Authorized in-home personal care hours for clients who receive the highest possible authorization of hours for special meal preparation or incontinence despite having assistance available from family or friends are reduced. Authorization for service hours will now, like other services, be based upon the individual's assessed needs. Approximately 1,400 Division of Developmental Disabilities clients will have a reduction in service hours. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

19. DD Revised Residential Phase-In - Funding is provided to cover additional costs associated with an adjustment to the phase-in schedule for individuals entering the Expanded Community Services and Public Safety programs. These funds will be used to provide residential services for individuals released from mental hospitals, correctional facilities, or aging out of other Department of Social and Health Services programs this year who do not have alternative living arrangements. (General Fund-State, General Fund-Federal)

23. Community Direct Support - Provides \$100,000 General Fund-State for direct support to families of individuals with developmental disabilities and also provides \$100,000 General Fund-State support for direct support of 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.

24. MPC Restoration - Additional funding is provided for restoration of the Medicaid Personal Care hours reduction in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

25. Technical Adjustment - A technical adjustment is made transferring \$30,000 from Special Projects to Program Support. (General Fund-State)

27. Infant and Toddler Program Transfer - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Substitute House Bill 2741 (infant and toddler program).

28. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

29. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,278,066	3,105,813	1,278,066	3,105,813	1,278,066	3,105,813
2009-11 Maintenance Level	1,315,102	3,142,689	1,315,102	3,142,689	1,315,102	3,142,689
2010 Policy Non-Comp Changes:						
1. Administrative and Staff Reductions	0	0	0	0	-75	-170
2. Stimulus FMAP Extension	-90,401	0	-90,401	0	-90,401	0
3. Administrative Streamlining	-48	-110	-48	-110	-48	-110
4. Decision Support & Data Analysis	0	0	-75	-170	0	0
5. Traumatic Brain Injury	0	0	0	2,000	0	750
6. TBI Transfer	-2,000	0	0	0	-1,500	0
7. Nursing Home Rate Reduction	-22,294	-58,454	0	0	0	0
8. ProviderOne Implementation	0	0	209	419	209	419
9. Reduce Senior Citizens Services Act	-1,000	-1,000	0	0	0	0
10. Increase Adult Fam Home License *	-1,711	664	-2,177	461	0	0
11. Adjust AFH Rate for Licens Fee Incr	0	0	0	1,051	0	0
12. Adult Day Health - TRO	19,306	36,745	19,306	36,745	19,306	36,745
13. Increase Residential License Fees #	-2,993	-196	-1,085	528	-1,104	598
14. Adjust Res Rate for Licens Fee Incr	0	0	0	628	0	180
15. Increase Nursing Home License Fees	0	0	-1,920	-1,889	-1,920	-1,889
16. Adjust NH Rate for License Fee Incr	0	0	0	521	0	521
17. Reduce Agency Admin Rate	0	0	-531	-1,393	-531	-1,393
18. Eliminate Hours Add-On	-4,386	-11,500	-4,386	-11,500	-4,386	-11,500
19. NH Rates Retention Incentive	0	0	-28	-397	-28	-135
20. NH Rates Freeze Capital Growth	0	0	-370	-970	-370	-970
21. NH Rates Eliminate Bed Banking	0	0	-444	-1,164	-444	-1,164
22. NH Rates Eliminate Variable Return	0	0	-4,619	-12,110	-4,619	-12,110
23. NH Rates Increase Minimum Occupancy	0	0	-563	-1,476	-2,221	-5,823
24. NH Rates Case Mix Adjustments	0	0	-163	-427	-163	-427
25. NH Rates Finance Allowance	0	0	-459	-1,203	-2,058	-5,395
26. WHCA v Dreyfus	0	0	38,451	100,746	38,247	100,746
27. NH Rates Add-On Adjustment	0	0	0	0	-844	-2,213
28. NH Exceptional Care TBI Rate	0	0	0	0	0	188
29. WHCA v Dreyfus FY10 Impact	38,247	100,746	0	0	0	0
30. Reduce Homecare Agency Admin	-3,108	-8,148	0	0	0	0
31. Adult Day Health - Partial Restore	1,000	2,622	1,715	4,305	1,358	3,408
32. MPC Restoration	3,070	8,050	0	0	3,070	8,050
33. Individual Provider Registry	1,000	1,000	0	0	1,000	1,000
34. Adult Day Health - Revised Savings	-12,570	-20,718	-12,569	-20,717	-12,570	-20,718
35. Expedite Nursing Home Discharges	716	839	0	0	716	839
Policy -- Non-Comp Total	-77,172	50,540	-60,157	93,878	-59,376	89,427
2010 Policy Comp Changes:						
36. Health Insurance Increase	0	0	0	0	632	1,196
37. Temporary Layoffs	0	0	0	0	-986	-2,502
Policy -- Comp Total	0	0	0	0	-354	-1,306

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Total Policy Changes	-77,172	50,540	-60,157	93,878	-59,730	88,121
2009-11 Revised Appropriations	1,237,930	3,193,229	1,254,945	3,236,567	1,255,372	3,230,810
Difference from Original Appropriations	-40,136	87,416	-23,121	130,754	-22,694	124,997
% Change from Original Appropriations	-3.1%	2.8%	-1.8%	4.2%	-1.8%	4.0%

Comments:

1. Administrative and Staff Reductions - Long Term Care will reduce their administration by approximately 1.0 FTEs to support DSHS streamlining. The reduction must not be taken from ADSA's Decision Support and Data Analysis team.

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

3. Administrative Streamlining - The agency will reduce its executive workforce. (General Fund-State, General Fund-Federal)

5. Traumatic Brain Injury - Funding is provided for the purpose of expanding Traumatic Brain Injury (TBI) services as recommended by the TBI Council. Funding will be used to expand support group services with an emphasis on persons returning from active military duty with TBI and their families. The TBI Council will also work to establish training and outreach for first responders and medical emergency staff, to improve awareness of health insurance coverage options, to promote best practices in private health insurance, and to secure additional federal and private funding to develop housing specifically for individuals with traumatic brain injuries.

6. TBI Transfer - The unspent balance in the Traumatic Brain Injury (TBI) fund is used to offset costs for long term care clients such as increases in mandatory caseloads. As of September 2009, long term care was serving 2,092 clients in the home and community based system and 136 clients in the nursing home system with some level of TBI. (General Fund-State, Traumatic Brain Injury Account)

8. ProviderOne Implementation - Two temporary FTEs and associated funding are required to develop and implement an automated interface between the Department's ProviderOne payment system and the Aging and Disability Services Administration's Case Management Information System. (General Fund-State, General Fund-Federal)

12. Adult Day Health - TRO - The 2009 Legislature eliminated adult day health services for clients living in residential settings in the 2009-11 biennial budget; however, the savings have not been realized due to a lawsuit. A court decision in Ryan v. Dreyfus blocked the 2009-11 decision to only offer adult day health services to in-home clients. All clients who were previously denied services were reinstated by December 2009. (General Fund-State, General Fund-Federal)

13. Increase Residential License Fees # - Beginning July 1, 2010, license fees for Boarding Homes (BH) are increased from \$79 to \$106 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. BHs that serve Medicaid eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing and regulating publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)

14. Adjust Res Rate for Licens Fee Incr - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

15. Increase Nursing Home License Fees - Beginning July 1, 2010, license fees for Nursing Homes (NH) are increased from \$275 to \$327 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. NHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)

16. Adjust NH Rate for License Fee Incr - Nursing home Medicaid rates for publicly-funded beds are increased by approximately \$0.14 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

17. Reduce Agency Admin Rate - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

18. Eliminate Hours Add-On - Authorization for in-home service hours allowed for special meal preparation or incontinence will be based upon individual assessments of a client's needs like the authorization for other long-term care services. Previously, clients were authorized the maximum number of hours available for these two services regardless of acuity levels, individual needs, and the level of available assistance from family or friends. Approximately 8,100 Long Term Care clients will receive a reduction in authorized service hours. The average reduction is 8.4 hours. Clients whose individual assessments indicate a continued need for the maximum number of hours will continue to be authorized for those service hours. (General Fund-State, General Fund-Federal)

19. NH Rates Retention Incentive - Effective July 1, 2010, and thereafter, a retention incentive is created. The total nursing home rate is reduced by 1 percent for those facilities with direct care staff turnover above 75 percent as reported for all facilities on the relevant annual cost reports submitted to the Department. Effective July 1, 2010, and thereafter, the retention incentive funding that is returned to the state will be redistributed as a supplemental performance payment for the facilities that keep their direct care staff turnover at or below the 75 percent direct care staff turnover. One-time funding in FY 2010 is for the purpose of contracting with a consultant to review and evaluate pay-for-performance subsidy options and to develop recommendation in a report to the legislature. (General Fund-State, General Fund-Federal)

20. NH Rates Freeze Capital Growth - New capital projects are put on hold and the allowance for growth of less than 2 percent per year in the property and financing allowance is frozen. (General Fund-State, General Fund-Federal)

21. NH Rates Eliminate Bed Banking - Approximately 20 nursing facilities will no longer be able to reduce the effects of minimum occupancy through bed banking (temporarily reducing the number of patient beds for which they are licensed). These facilities will need to decide whether to renew the Medicaid licensing on these beds, sell them, or relinquish them. (General Fund-State, General Fund-Federal)

22. NH Rates Eliminate Variable Return - The variable return component of the nursing home payment system is eliminated. Variable Return was intended to reward facilities with the lowest costs by providing them flexible funding. It was calculated by ranking all facilities from highest to lowest based on their adjusted costs (lids excluded). The highest dollar amounts were paid to the facilities with the lowest cost regardless of the individual facility's level of efficiency or quality of care. (General Fund-State, General Fund-Federal)

23. NH Rates Increase Minimum Occupancy - Minimum occupancy in the operating, finance, and property components of the nursing home payment system is raised from 90 percent to 95 percent for large non-essential community provider nursing facilities. Nursing facilities will be required to maintain occupancy for at least 95 percent of their licensed Medicaid beds. Per 74.46 RCW, if a facility does not maintain the minimum level of occupancy, they are charged a penalty. Nursing homes with 60 or fewer beds (small non-essential community providers) will continue to be held at 90 percent occupancy. Essential community providers will continue to be held at 85 percent occupancy. (General Fund-State, General Fund-Federal)

24. NH Rates Case Mix Adjustments - The average level of case mix for Medicaid clients in Washington will be adjusted once every 6 months rather than on a quarterly basis. The facility's average case mix index will continue to get updated when rates are re-based. (General Fund-State, General Fund-Federal)

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

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Dept of Social and Health Services
Long-Term Care

25. NH Rates Finance Allowance - The allowable return on investment in the Finance Allowance component is reduced from 8.5 percent to 4.0 percent on the net book value of a facility's assets acquired on or after May 17, 1999 (tangible fixed assets such as leases and allowable land costs). The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. Allowable depreciation rates on fixed assets are 15 years for movable equipment, 5-10 years for shorter term equipment such as vehicles, and 40 years on fixed assets such as buildings. (General Fund-State, General Fund-Federal)

26. WHCA v Dreyfus - The 2009 Legislature reduced the Medicaid payment rates for Nursing Homes (NH) by 4 percent from the FY 2009 funded levels. A court decision in Washington Health Care Association v. Dreyfus blocked the implementation of this rate reduction. (General Fund-State, General Fund-Federal)

27. NH Rates Add-On Adjustment - Eliminates a .06 percent add-on established in 2001, by the legislature to "increase the median price per case-mix unit." Since that time, a regular rebase has been enacted in statute which takes into account actual changes in case mix, the costs therein, and makes funding adjustments accordingly. (General Fund-State, General Fund-Federal)

28. NH Exceptional Care TBI Rate - Funding is provided for an exceptional rate add-on for facilities serving a high concentration of traumatic brain injury residents and that also have a high percentage Medicaid census. (General Fund-State, General Fund-Federal).

31. Adult Day Health - Partial Restore - Funding is provided for additional enrollment in the Adult Day Health (ADH) program. The total number of persons to be served by ADH will be maintained at approximately 1,575 clients. (General Fund-State, General Fund-Federal)

32. MPC Restoration - Additional funding is provided for restoration of the Medicaid Personal Care hours reduction in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

33. Individual Provider Registry - Funding is provided for the department to contract for the provision of an individual provider registry. (General Fund-State)

34. Adult Day Health - Revised Savings - A court decision blocked the 2009-11 decision to only offer Adult Day Health services to in-home clients, resulting in lower savings than were assumed in the biennial budget. All clients who were previously denied services will be offered reinstatement by December. The program will move to a 1915(i) Medicaid state plan option as of January 1, 2010 and enrollment will be capped. (General Fund-State, General Fund-Federal)

35. Expedite Nursing Home Discharges - The savings assumed in Chapter 3, Laws of 2010, for providing additional nursing home discharge staff to help an additional 700 Medicaid nursing home residents move to community care residential settings when they are ready is adjusted. (General Fund-State, General Fund-Federal)

36. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

37. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services Economic Services Administration

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,145,425	2,342,380	1,145,425	2,342,380	1,145,425	2,342,380
2009-11 Maintenance Level	1,182,476	2,394,555	1,182,476	2,394,555	1,182,476	2,394,555
2010 Policy Non-Comp Changes:						
1. Administrative and Staff Reductions	0	-3,810	-5,650	-9,460	-5,650	-9,460
2. Reduction of Mandatory Workload	-6,416	-11,582	-6,416	-11,582	-6,416	-11,582
3. Working Connections Child Care Redu	0	0	-30,137	-30,137	0	0
4. Career Services for Non-WorkFirst	0	0	-3,600	-3,600	-3,600	-3,600
5. Non-Compliance Sanction	0	0	-769	-769	-769	-769
6. Sanction Cure Period	0	0	-500	-500	-500	-500
7. Suspend Community Works Programs	0	0	-5,500	-5,500	-5,500	-5,500
8. Single Parent Participation	0	0	-11,000	-11,000	-11,000	-11,000
9. City of Tukwila	0	0	60	60	0	0
10. Refugee Assistance	0	0	200	200	200	200
11. Additional Reduction	0	0	-260	-260	0	0
12. Limited English Proficiency	0	0	250	250	250	250
13. Planning & Policy Development	0	-152	-115	-267	-115	-267
14. Administrative Streamlining	0	-63	-47	-110	-47	-110
15. Child Support Pass-Through Payments	-3,746	-7,501	0	0	0	0
16. Redistribution of Fed Tax Intercept	-3,015	-5,915	0	0	-3,015	-5,915
17. Transfer OFR to Div Child Support	2,695	5,660	0	0	2,695	5,660
18. Basic Food Stimulus Funds	0	10,870	0	0	0	10,870
19. Federal Food Stamp Admin	-4,740	-4,740	0	0	-4,740	-4,740
20. Child Care Policy and Eligibility	-516	0	0	0	-516	-516
21. State Food Assistance Program	-4,331	-4,331	0	0	0	0
22. Reform GAU	-49,675	-49,675	0	0	0	0
23. Mobile Community Service	0	600	0	0	0	600
24. Reduce Job Search	-2,363	-2,363	-2,363	-2,363	-2,363	-2,363
25. Security Lifeline Act	0	0	-3,907	-281	-12,317	-8,691
26. Maintain TANF Program	0	0	0	0	16,783	78,783
27. TANF Grants	-12,729	-12,729	0	0	0	0
28. Temporary Layoffs	-5,812	-5,812	0	0	0	0
29. GA Eliminate Admin Review Team	0	0	-2,982	-2,982	0	0
Policy -- Non-Comp Total	-90,648	-91,543	-72,736	-78,301	-36,620	31,350
2010 Policy Comp Changes:						
30. Health Insurance Increase	0	0	0	0	2,494	4,308
31. Temporary Layoffs	0	0	0	0	-2,399	-4,278
Policy -- Comp Total	0	0	0	0	95	30
Total Policy Changes	-90,648	-91,543	-72,736	-78,301	-36,525	31,380
2009-11 Revised Appropriations	1,091,828	2,303,012	1,109,740	2,316,254	1,145,951	2,425,935
Difference from Original Appropriations	-53,597	-39,368	-35,685	-26,126	526	83,555

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services Economic Services Administration

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
% Change from Original Appropriations	-4.7%	-1.7%	-3.1%	-1.1%	0.1%	3.6%

Comments:

1. Administrative and Staff Reductions - Funding for administrative costs within the Economic Services Administration (ESA) is reduced. This reduction will result in consolidation of some office functions. (General Fund-State, General Fund-Federal)

2. Reduction of Mandatory Workload - Funding that was added in maintenance level for caseload growth is eliminated. The item does not eliminate current staff. (General Fund-State, General Fund-Federal)

4. Career Services for Non-WorkFirst - Savings are assumed through elimination of career services provided to non-WorkFirst food stamp recipients. Funding had been provided for up to 600 cases per month at \$500 per case that were receiving food stamps, but who were not on the Temporary Assistance to Needy Families (TANF) caseload.

5. Non-Compliance Sanction - Savings are assumed through a two-month reduction in sanction periods. Currently, if a family on WorkFirst/TANF does not comply with program requirements, they are placed on sanction status for six months and receive a reduced cash grant. The six-month time sanction period is reduced to four months.

6. Sanction Cure Period - If a client leaves or is removed from the WorkFirst/TANF program, and re-applies within six months, they are required to participate in and comply with program requirements for four weeks (a "cure period") prior to receiving a cash grant. If a client returns after six months, there is no cure period required to receive their grant. This item extends the cure period to all families returning to WorkFirst after being sanctioned, regardless of the length of time they have been off the program.

7. Suspend Community Works Programs - Funding for all Community Works programs within the WorkFirst program, except for Community Jobs, is suspended for FY 2011.

8. Single Parent Participation - This item reduces demand for the Working Connections Child Care program by allowing single parents with children under the age of six to meet federal participation requirements of 20 hours per week, rather than the state requirement of 32 hours per week.

10. Refugee Assistance - Funding is provided for the Department of Social and Health Services to award grants to small mutual assistance or small community-based organizations in FY 2011 to provide transitional assistance, language skills, and other resources to improve refugees' economic self sufficiency.

12. Limited English Proficiency - Additional funding is provided in FY 2010 to the Economic Services Administration for Limited English Proficiency (LEP) programs.

13. Planning & Policy Development - Savings are achieved through a reduction of three FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)

14. Administrative Streamlining - Additional staffing reductions are achieved through efficiencies in the executive workforce. (General Fund-State, General Fund-Federal)

16. Redistribution of Fed Tax Intercept - Savings are achieved by suspending the redistribution of Internal Revenue Service (IRS) refund payments. The federal Deficit Reduction Act allows states to pay support collected through the federal tax offset procedure to former TANF families before repaying the state debt. Effective October 1, 2008, IRS collections began to be distributed to families first, whether on TANF or not. The redistribution of federal refund payments to former TANF families before repaying the state debt is suspended. (General Fund-State, General Fund-Federal)

17. Transfer OFR to Div Child Support - The Office of Financial Recovery is transferred from the Department of Social and Health Services Administration and Support Services to the Division of Child Support within the Economic Services Administration. No savings is assumed through this transfer. (General Fund-State, General Fund-Federal, General Fund-Private/Local).

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

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Dept of Social and Health Services
Economic Services Administration

18. Basic Food Stimulus Funds - As part of the federal FY 2011 federal defense appropriations, the state is expected to receive \$10.9 million in additional food stamp administration funding. These funds do not have matching requirements. (General Fund-State, General Fund-Federal)

19. Federal Food Stamp Admin - Savings are assumed through a reduction in administrative expenditures related to the processing of basic food benefits.

20. Child Care Policy and Eligibility - The Working Connections Child Care policy functions are transferred from the Department of Early Learning to the Department of Social and Health Services in order to consolidate policy functions with eligibility determinations. This is to be done through a Memorandum of Agreement between the agencies. Savings are realized from eliminating duplicate policy functions in both agencies. (General Fund-State, General Fund-Federal)

23. Mobile Community Service - The Department has received a Gates Foundation grant to purchase a mobile Community Service Office. The vehicle will be used to increase outreach and food stamp participation by providing service to areas that are not near a Community Service Office. The mobile unit will also be used in emergency situations such as natural disasters. (General Fund-Local)

24. Reduce Job Search - Funding for the WorkFirst job search activities is reduced to reflect increased federal funding at WorkSource offices and aligning Washington's job search policy with the more lenient federal rules.

25. Security Lifeline Act - Funding and staff are provided to implement Chapter 8, Laws of 2010, 1st sp.s., partial veto (ESSHB 2782). The Department of Social and Health Services will sponsor the planning process for creating a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits. The Department will expand the Food Stamp Employment and Training program to three community colleges, subject to federal approval. The Department will, through performance-based contracts, expedite the transition of individuals that are likely to be eligible for federal benefits to the Disability Lifeline Expedited Program. Caseloads are expected to decrease because an individual cannot continue to receive Disability Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. This legislation specifies that lifetime benefits will be capped at 24 months in a 60 month period, from September 1, 2010, to June 30, 2013. Savings in this item assume elimination of the Administrative Review Team (ART) process. The ART teams review client cases that have not been approved for assistance through the standard process, and are the last opportunity for a client to receive benefits.

26. Maintain TANF Program - State and federal funding is provided to maintain TANF services through January 2011. The funding assumes no other expenditure reductions other than those in the budget will occur as a result of the new funding. The federal funding assumes passage of pending federal legislation that would allocate additional emergency TANF funds in FY 2011. The Department of Social and Health Services estimates the state could receive \$62 million in state FY 2011.

30. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

31. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Alcohol & Substance Abuse

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	166,710	334,239	166,710	334,239	166,710	334,239
2009-11 Maintenance Level	166,707	334,238	166,707	334,238	166,707	334,238
2010 Policy Non-Comp Changes:						
1. Reduce Low-Income Adult Services	0	0	-2,000	-2,000	0	0
2. Stimulus FMAP Extension	-2,506	0	-2,506	0	-2,506	0
3. Reduce County Administration Costs	-1,343	-1,343	-1,343	-1,343	-1,343	-1,343
4. Agency Staff Reductions	-176	-371	-340	-535	-258	-407
5. Reduce K-12 Prevention Funding	-970	-970	-970	-970	-970	-970
6. Transfer Juvenile Drug Courts	566	566	0	0	566	566
7. Transfer Community Mobilization #	840	2,494	0	0	0	0
8. Transfer Juvenile Drug Courts #	0	0	566	566	0	0
9. Substance Abuse Treatment #	0	133	0	133	0	133
10. Security Lifeline Act	0	0	3,786	3,786	2,247	2,247
11. Temporary Layoffs	-164	-164	0	0	0	0
Policy -- Non-Comp Total	-3,753	345	-2,807	-363	-2,264	226
2010 Policy Comp Changes:						
12. Health Insurance Increase	0	0	0	0	58	111
13. Temporary Layoffs	0	0	0	0	-126	-249
Policy -- Comp Total	0	0	0	0	-68	-138
Total Policy Changes	-3,753	345	-2,807	-363	-2,332	88
2009-11 Revised Appropriations	162,954	334,583	163,900	333,875	164,375	334,326
Difference from Original Appropriations	-3,756	344	-2,810	-364	-2,335	87
% Change from Original Appropriations	-2.3%	0.1%	-1.7%	-0.1%	-1.4%	0.0%

Comments:

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

3. Reduce County Administration Costs - State support for county administration expenses is reduced from ten percent to eight percent per year. (General Fund-State)

4. Agency Staff Reductions - Administrative staff is reduced by five FTEs. (General Fund-State, General Fund-Federal)

5. Reduce K-12 Prevention Funding - The Office of the Superintendent of Public Instruction (OSPI) receives \$970,000 in state funding each year for administrative costs and chemical dependency prevention grants for schools. This funding is eliminated. OSPI will continue to receive \$4 million in federal funding for chemical dependency prevention grants. (General Fund-State)

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

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Dept of Social and Health Services
Alcohol & Substance Abuse

6. Transfer Juvenile Drug Courts - Funding for juvenile drug courts is transferred from the Department of Commerce to the Division of Alcohol and Substance Abuse. This program improves the capacity of juvenile drug courts statewide. (General Fund-State)

9. Substance Abuse Treatment # - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

10. Security Lifeline Act - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782). An individual cannot continue to receive Lifeline benefits if he or she refuses without good cause to participate in needed chemical dependency treatment. The Department of Social and Health Services will give high priority for drug or alcohol treatment to Lifeline clients that require treatment to improve their health to transition to employment or federal benefits, but pregnant women and parents will be given first priority. Funding is provided for treatment of those Lifeline clients.

12. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

13. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Medical Assistance Payments

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,583,840	8,828,440	3,583,840	8,828,440	3,583,840	8,828,440
2009-11 Maintenance Level	3,889,939	9,307,487	3,889,939	9,365,487	3,892,229	9,312,084
2010 Policy Non-Comp Changes:						
1. Stimulus FMAP Extension	-299,171	-18,163	-299,171	-18,163	-295,748	-14,740
2. Parent Sentencing Alternative	0	0	73	123	73	123
3. Disability Lifeline Waiver	0	0	-14,441	0	0	0
4. Indigent Assistance DSH	0	0	-10,973	-21,946	0	0
5. Disability Lifeline Outpatient DSH	0	0	-4,683	0	0	0
6. DSH Savings	0	0	-1,623	-1,623	0	0
7. Medicare Part D Stimulus FMAP	-86,901	-86,901	-86,901	-86,901	-86,901	-86,901
8. Administrative Streamlining	0	0	-48	-110	-48	-110
9. Disability Lifeline Caseload	0	0	8,000	10,245	0	0
10. Disability Lifeline Managed Care	0	0	23,892	23,674	0	0
11. Decision Support & Data Analysis	0	0	-37	-85	-37	-85
12. Forecast Variance Adjustment	0	0	0	0	-5,813	-14,495
13. CHIPRA Bonus Payment	-7,461	0	-7,461	0	-7,461	0
14. Inpatient and Outpatient Hosp Rates	0	0	-32,000	420,348	0	0
15. GAU Caseload	22,248	27,212	0	0	0	0
16. ProviderOne Implementation	0	19,376	0	19,376	0	19,376
17. Pause ProviderOne Phase 2 and 3	-4,656	-10,893	0	0	0	0
18. Disability Determination Workload	0	6,304	0	6,304	0	6,304
19. Poison Center Funding Transfer	0	0	400	1,145	662	1,890
20. Move GAU Medical to Manage Care	23,892	23,674	0	0	0	0
21. F - FQHC Alternate Pymt Method	0	0	39,902	95,307	0	0
22. Correcting Medical Asst Admin Base	6,964	18,510	10,750	21,500	19,103	38,188
23. Hospital Safety Net Assessment	-33,379	419,349	0	0	-66,800	448,684
24. Lifeline Caseload	0	0	0	0	22,248	27,212
25. Lifeline Managed Care	0	0	0	0	23,892	23,674
26. Security Lifeline Act	0	0	528	6,438	-15,869	-15,009
27. Community Clinic FQHC Rate Increase	39,902	95,307	0	0	39,902	95,307
28. Reduce Dental Enhancements	-4,935	-12,545	0	0	-2,500	-6,355
29. Suspend Apple Health Outreach	-425	-1,215	0	0	-425	-1,215
30. DSH Program Reductions	-10,973	-21,946	0	0	0	0
31. HO Administrative Adjustment	-2,523	-3,414	0	0	-2,523	-3,414
32. Reform GAU	-35,280	-39,894	0	0	0	0
33. MCS Bridge Federal Waiver	0	0	0	0	-26,531	0
34. Temporary Layoffs	-85	-85	0	0	0	0
35. Professional Svcs Supplemental Pymt	0	60,000	0	2,063	0	60,063
36. Electronic Health Record Project	137	1,372	137	1,372	137	1,372
Policy -- Non-Comp Total	-392,646	476,048	-373,656	479,067	-404,639	579,869
2010 Policy Comp Changes:						
37. Health Insurance Increase	0	0	0	0	371	1,080
38. Temporary Layoffs	0	0	0	0	-785	-2,401
Policy -- Comp Total	0	0	0	0	-414	-1,321

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Total Policy Changes	-392,646	476,048	-373,656	479,067	-405,053	578,548
2009-11 Revised Appropriations	3,497,293	9,783,535	3,516,283	9,844,554	3,487,176	9,890,632
Difference from Original Appropriations	-86,547	955,095	-67,557	1,016,114	-96,664	1,062,192
% Change from Original Appropriations	-2.4%	10.8%	-1.9%	11.5%	-2.7%	12.0%

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

2. Parent Sentencing Alternative - Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Substitute Senate Bill 6639 (confinement alternatives). These savings result from a reduction in the average daily population of 82 offenders, allowing the Department of Corrections to close a prison unit at a women's facility. Funding is provided to the Department of Corrections for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the Health and Recovery Services Administration for medical assistance for these offenders and to the Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)

7. Medicare Part D Stimulus FMAP - The 2009-11 enacted budget assumed \$85 million in state savings from reduced Medicare Part D "clawback" payments for prescription drugs as a result of the ARRA enhanced federal match provisions, which did not list these payments in the list of items exempt from enhanced federal match. The Centers for Medicare and Medicaid Services (CMS) issued a guidance stating that Medicare Part D clawback payments were not eligible for enhanced FMAP. In order to comply with CMS guidance, the 2010 Supplemental budget assumes an increase in clawback payments at the maintenance level. The US Department of Health and Human Services released notice on February 18th, 2010 that these payments are eligible for the enhanced FMAP, which reverses CMS's previous guidance and yields \$89 million in state savings. These savings will be realized through deductions to the amount states owe prospectively on clawback payments.

8. Administrative Streamlining - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)

11. Decision Support & Data Analysis - Seven FTEs that provide decision support and data analysis functions are eliminated across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

12. Forecast Variance Adjustment - Funding is reduced based on recent data showing that caseload levels are trending lower than the Caseload Forecast Council February 2010 forecast. (General Fund-State, General Fund-Federal)

13. CHIPRA Bonus Payment - The Centers for Medicare and Medicaid Services will provide a one-time performance bonus payment for federal FY 2009 under the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

16. ProviderOne Implementation - Funding is provided for the continued implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS) as the Department's primary payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. Additional federal expenditure authority and transfers of state and federal funding from state FY 2010 to state FY 2011 are provided. The additional authority will support an expanded test environment and supporting services for providers, including a live ProviderOne help desk for a period of six months beginning January 1, 2010. (General Fund-State, General Fund-Federal)

18. Disability Determination Workload - Additional federal expenditure authority is provided to support increased workloads for determining eligibility for federal disability benefits. (General Fund-Federal)

19. Poison Center Funding Transfer - A portion of the Department of Health's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services, which will disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances. (General Fund-State, General Fund-Federal)

22. Correcting Medical Asst Admin Base - Administrative funding for the Medical Assistance program is increased to offset reductions in the biennial budget. Remaining administrative reductions will be achieved, to the greatest extent possible, by reducing those administrative costs that do not affect providers, direct client services, or direct service delivery or programs. The Department will seek to mitigate impacts related to cost recovery and cost avoidance, prior authorizations, claims backlogs, and hold times or unanswered calls from clients and providers. The Department will make every effort to maintain current employment levels and achieve administrative savings through vacancies and employee attrition. The Department will implement efficiencies as soon as possible in order to minimize actual reductions in force. The department shall implement a management strategy that minimizes disruption of service and negative impacts on employees. The Department will maintain employer-sponsored insurance program staff, coordination of benefits unit staff, the payment integrity team, and family planning nursing. (General Fund-State, General Fund-Federal)

23. Hospital Safety Net Assessment - Pursuant to Engrossed Second Substitute House Bill 2956 (hospital safety net), the Hospital Safety Net Assessment Fund is created in the state treasury. Hospitals will provide the funds to leverage federal Medicaid matching funds and approximately \$187 million of the increased revenues will be returned to the hospitals in the form of increased reimbursement rates ranging from four percent to 17 percent for inpatient services and between four percent and 41 percent for outpatient services. Approximately \$67.5 million from the Hospital Safety Net Assessment Fund and \$95.4 million in federal Medicaid funds are provided for Healthy Options managed care premium rate increases resulting from the increased hospital rates. Funding is provided to bring Small Rural Disproportionate Share Hospital payments to 120 percent of 2009 levels. Hospital assessments are based on the number of non-Medicare inpatient days, and the assessment amounts are increased in four phases from July 2009 through June 2013. Hospitals exempt from the assessment include those that are owned or operated by the federal or state government, those that participate in the Certified Public Expenditure (CPE) program, those that do not charge directly or indirectly for hospital services, and long-term acute care hospitals. The sum of \$49.3 million is provided from the Fund in lieu of general fund-state expenditures for hospitals. An additional \$17.5 million in general fund-state savings is provided if enhanced federal financial participation under the federal American Recovery and Reinvestment Act (5001 of P.L. No. 111-5) is extended beyond December 31, 2010. (General Fund-State, Hospital Safety Account-State, General Fund-Federal)

24. Lifeline Caseload - Funding is provided for enrollment in the Lifeline caseload above levels supported by the 2009-11 appropriation, as projected in the Caseload Forecast Council (CFC) February 2010 forecast. (General Fund-State, General Fund-Federal)

25. Lifeline Managed Care - The Lifeline program pursuant to Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782) began the transition to a managed care system of service delivery in November 2009. The per person per month (pmpm) cost for the managed care benefit package is \$72 higher than the fee-for-service equivalent. This is due primarily to the addition of a mental health benefit (\$32 pmpm) and care coordination and administration (\$40 pmpm), as estimated by the department's actuary.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

26. Security Lifeline Act - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782). Appropriations assume that Lifeline clients may receive benefits for a maximum of 24 months in a 60 month period starting September 1, 2010 and ending June 30, 2013. Caseloads are also expected to decrease because an individual cannot continue to receive Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. The Administrative Review Team process is eliminated. DSHS will implement a pilot project in King, Pierce, and Spokane counties to contract with the managed care organization that provides Lifeline health care benefits for services related to transitioning persons receiving Lifeline benefits to Lifeline Expedited and federal benefits. (General Fund-State, General Fund-Federal)

27. Community Clinic FQHC Rate Increase - In response to a 2006 federal CMS audit, the per person reimbursement amount to ensure that Federally Qualified Health Centers (FQHCs) are paid at their cost for Healthy Options (HO) managed care clients was reduced to be consistent with the fee-for-service encounter rate upon which it is intended to be based. In order to offset this reduction, a new Washington state specific inflationary index will be used to replace the Medicare Economic Index (MEI) in determining the FQHC fee-for-service encounter rates. As a result of this change, encounter rates paid to these clinics will increase by 3.8 percent per year compared to 1.2 percent per year under the MEI for the 2009-11 biennium. This increase is projected to offset the reductions taken as a result of the lower HO enhancement rates, and significantly increase both utilization rates and the amount paid to FQHCs in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

28. Reduce Dental Enhancements - The Health and Recovery Services Administration will reduce dental expenditures by focusing reductions on the fastest growing cost areas of dental care. Reductions in preventive care and particularly preventive care for children will be avoided if possible. (General Fund-State, General Fund-Federal)

29. Suspend Apple Health Outreach - Funding for outreach activities related to the Apple Health for Kids program is suspended. (General Fund-State, General Fund-Federal).

31. HO Administrative Adjustment - The Healthy Options Quality Incentive Pool payments of \$2 million per year are suspended. Additionally the administrative component of the delivery case rate (DCR) is grown by the Medicare Economic Index (MEI) from 2007 through 2010 rather than being increased proportionately with a 21.5 percent increase in the DCR that occurred as a result of the 2007 rebasing of inpatient hospital reimbursement. (General Fund-State, General Fund-Federal)

33. MCS Bridge Federal Waiver - State savings are achieved through anticipated approval of a Section 1115 Waiver from the Centers for Medicare and Medicaid Services (CMS) which will allow Lifeline and Alcohol and Drug Treatment and Support Act (ADATSA) enrollees to be eligible for federal Medicaid matching funds, with an implementation date of January 1, 2011. (General Fund-State, General Fund-Federal)

35. Professional Svcs Supplemental Pymt - As directed by the Legislature and starting retroactively July 1, 2009, the Department of Social and Health Services will implement the professional services supplemental payment program for University of Washington (UW) Medicine professional providers. The program will increase rates to the Average Commercial Rate to maximize allowable payment levels under the Medicare Upper Payment Limit (UPL). UW Medicine is responsible for providing the local match required to obtain federal matching funds for supplemental payments made under the Medicare UPL. The Department will also expand this program to include Valley Medical Center and Olympic Medical Center professional providers. (General Fund-Federal, General Fund-Private/Local)

36. Electronic Health Record Project - Additional federal expenditure authority is provided to develop the Health Information Technology Medicaid Plan, as created in the American Recovery and Reinvestment Act. The Health Care Authority is the lead agency, and it received funding in the 2009-11 budget to implement state efforts. State funds are transferred from the Health Care Authority to the Department of Social and Health Services, and federal authority is provided because the federal government provides matching funds for 90 percent of these costs. (General Fund-State, General Fund-Federal)

37. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

38. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	20,576	106,089	20,576	106,089	20,576	106,089
2009-11 Maintenance Level	20,578	116,145	20,578	116,145	20,578	116,145
2010 Policy Non-Comp Changes:						
1. Administrative and Staff Reductions	-75	-2,007	-412	-2,344	-244	-1,385
2. Administrative Streamlining	-24	-110	-24	-110	-24	-110
3. State Match for Federal VR Grant	0	20,000	0	20,000	0	20,000
4. Temporary Layoffs	-337	-337	0	0	0	0
Policy -- Non-Comp Total	-436	17,546	-436	17,546	-268	18,505
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	352	352
6. Temporary Layoffs	0	0	0	0	-258	-661
Policy -- Comp Total	0	0	0	0	94	-309
Total Policy Changes	-436	17,546	-436	17,546	-174	18,196
2009-11 Revised Appropriations	20,142	133,691	20,142	133,691	20,404	134,341
Difference from Original Appropriations	-434	27,602	-434	27,602	-172	28,252
% Change from Original Appropriations	-2.1%	26.0%	-2.1%	26.0%	-0.8%	26.6%

Comments:

1. Administrative and Staff Reductions - The Vocational Rehabilitation program will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)

2. Administrative Streamlining - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)

3. State Match for Federal VR Grant - Funds from the Telecommunications Devices for the Hearing and Speech Impaired Account are provided to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation grants. This is expected to increase the Telecommunications Relay Service excise tax from \$0.11 to the statutory maximum of \$0.19. (General Fund-Federal, Telecommunications Devices for the Hearing and Speech Impaired Account-State)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Administration/Support Svcs

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	69,052	125,747	69,052	125,747	69,052	125,747
2009-11 Maintenance Level	69,393	126,212	69,393	126,212	69,393	126,212
2010 Policy Non-Comp Changes:						
1. Transfer Child Abuse Program #	0	0	-214	-645	0	0
2. Administrative and Staff Reductions	-926	-1,745	-2,794	-3,613	-1,842	-2,661
3. Council Child & Family Reduction	-300	-300	0	0	-300	-300
4. Child Care Center Bargaining	0	0	150	150	0	0
5. Streamline Planning & Policy	-164	-299	-164	-299	-164	-299
6. Administrative Streamlining	-182	-330	-182	-330	-182	-330
7. Decision Support & Data Analysis	-140	-255	-140	-255	-140	-255
8. Home Visitation Transfer #	0	0	-1,245	-1,245	0	0
9. Reimburse Spokane County Sheriff	0	22	0	22	0	22
10. Civil Detentions and Commitments	0	0	49	76	0	0
11. Transfer OFR to Div Child Support	-2,695	-5,660	0	0	-2,695	-5,660
12. Language Access Provider Bargaining	0	0	150	150	150	150
13. Family Policy Council Reduction	-300	-300	0	0	-300	-300
14. Autism Coverage Study	25	25	0	0	25	25
15. Thrive By Five Program	0	0	0	0	-300	-300
16. Temporary Layoffs	-1,868	-1,868	0	0	0	0
Policy -- Non-Comp Total	-6,550	-10,710	-4,390	-5,989	-5,748	-9,908
2010 Policy Comp Changes:						
17. Health Insurance Increase	0	0	0	0	709	887
18. Temporary Layoffs	0	0	0	0	-1,343	-1,918
Policy -- Comp Total	0	0	0	0	-634	-1,031
Total Policy Changes	-6,550	-10,710	-4,390	-5,989	-6,382	-10,939
2009-11 Revised Appropriations	62,843	115,502	65,003	120,223	63,011	115,273
Difference from Original Appropriations	-6,209	-10,245	-4,049	-5,524	-6,041	-10,474
% Change from Original Appropriations	-9.0%	-8.2%	-5.9%	-4.4%	-8.8%	-8.3%

Comments:

2. Administrative and Staff Reductions - The agency's Administrative and Support Services Program, which includes Executive Management, Financial Services, and Management Services, will reduce 15 FTE staff and continue to reduce travel, equipment, and contract expenses to achieve savings. This is in addition to the 101 FTE staff reduction implemented by the program in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

3. Council Child & Family Reduction - Savings are assumed in the operations of the Council on Children and Families. (General Fund-State)

5. Streamline Planning & Policy - Savings are achieved by reducing planning and policy development functions across the Department. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Administration/Support Svcs

6. Administrative Streamlining - Savings are achieved by reducing the agency's executive workforce. (General Fund-State, General Fund-Federal)

7. Decision Support & Data Analysis - Savings are assumed throughout the Department of Social and Health Services in decision support and data analysis functions. (General Fund-State, General Fund-Federal)

9. Reimburse Spokane County Sheriff - The Spokane County Sheriff's office is reimbursed for expenses related to apprehending a resident of Eastern State Hospital in September 2009. (Institutional Impact Account)

11. Transfer OFR to Div Child Support - The Office of Financial Recovery is transferred to the Division of Child Support within the Economic Services Administration in order to consolidate the agency's financial recovery functions. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

12. Language Access Provider Bargaining - Funding is provided to support administrative costs related to the implementation of Second Substitute House Bill 3062 (language access provider).

13. Family Policy Council Reduction - Savings are assumed in the operations of the Family Policy Council. (General Fund-State)

14. Autism Coverage Study - Funding is provided for the Department to work with the Department of Health and the Health Care Authority to provide an analysis of the full costs and savings to all state purchased health care from the inclusion of coverage for the diagnosis and treatment of autism spectrum disorders for individuals less than 21 years of age.

15. Thrive By Five Program - Transfers the Thrive by 5 contract funds from the Council on Children and Families to the Department of Early Learning. (General Fund-State)

17. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

18. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Social and Health Services

Special Commitment Center

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	97,077	97,077	97,077	97,077	97,077	97,077
2009-11 Maintenance Level	96,307	96,307	96,307	96,307	96,307	96,307
2010 Policy Non-Comp Changes:						
1. MICC Closure Transition	100	100	0	0	0	0
2. Eliminate City Agreement Funding	-161	-161	-139	-139	-161	-161
3. Limit Evaluation Costs #	-717	-717	-354	-354	-717	-717
4. Reduce SCTF Staffing Ratios #	-963	-963	0	0	0	0
Policy -- Non-Comp Total	-1,741	-1,741	-493	-493	-878	-878
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	487	487
6. Temporary Layoffs	0	0	0	0	-167	-167
Policy -- Comp Total	0	0	0	0	320	320
Total Policy Changes	-1,741	-1,741	-493	-493	-558	-558
2009-11 Revised Appropriations	94,566	94,566	95,814	95,814	95,749	95,749
Difference from Original Appropriations	-2,511	-2,511	-1,263	-1,263	-1,328	-1,328
% Change from Original Appropriations	-2.6%	-2.6%	-1.3%	-1.3%	-1.4%	-1.4%

Comments:

2. Eliminate City Agreement Funding - The Special Commitment Center currently funds an agreement with the City of Seattle Police Department. This funding is discontinued, effective January 2010.

3. Limit Evaluation Costs # - Funding is reduced to reflect savings the Special Commitment Center (SCC) will achieve, pursuant to Engrossed Senate Bill 6870 (sexually violent predators), by standardizing the reimbursements and associated activities related to evaluations.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	106,903	156,397	106,903	156,397	106,903	156,397
2009-11 Maintenance Level	109,722	160,779	109,722	160,779	109,722	160,779
2010 Policy Non-Comp Changes:						
1. Central Service Adjustment	21,148	30,226	11,148	15,933	16,148	23,080
2. Senate Infant and Toddler	0	-31	0	0	0	0
3. Infant and Toddler Program Transfer	0	0	0	0	0	-31
4. Unemployment Compensation	-2,424	-3,810	0	0	-2,424	-3,810
Policy -- Non-Comp Total	18,724	26,385	11,148	15,933	13,724	19,239
Total Policy Changes	18,724	26,385	11,148	15,933	13,724	19,239
2009-11 Revised Appropriations	128,446	187,164	120,870	176,712	123,446	180,018
Difference from Original Appropriations	21,543	30,767	13,967	20,315	16,543	23,621
% Change from Original Appropriations	20.2%	19.7%	13.1%	13.0%	15.5%	15.1%

Comments:

1. Central Service Adjustment - Funding is provided to cover the cost of services provided to the Department by other state agencies such as the Attorney General, Office of Financial Management, and Department of General Administration. This partially restores a reduction in the biennial budget. (General Fund-State, General Fund-Federal)

3. Infant and Toddler Program Transfer - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Substitute House Bill 2741 (infant and toddler program).

4. Unemployment Compensation - Agencies are required to find sufficient efficiencies in their operations to cover any increased unemployment insurance costs needed to allow them to perform their mission.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Information System Services
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	0	0	0	0	0
2009-11 Maintenance Level	0	0	0	0	0	0
2009-11 Revised Appropriations	0	0	0	0	0	0
Difference from Original Appropriations	0	0	0	0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	886	1,780	886	1,780	886	1,780
2009-11 Maintenance Level	886	1,780	886	1,780	886	1,780
2010 Policy Non-Comp Changes:						
1. Staffing Reduction	0	-14	0	0	0	-14
2. Eliminate Columbia River Gorge Comm	0	0	-300	-605	0	0
3. Temporary Layoffs	-14	-14	0	0	0	0
Policy -- Non-Comp Total	-14	-28	-300	-605	0	-14
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	5	10
5. Temporary Layoffs	0	0	0	0	-10	-20
Policy -- Comp Total	0	0	0	0	-5	-10
Total Policy Changes	-14	-28	-300	-605	-5	-24
2009-11 Revised Appropriations	872	1,752	586	1,175	881	1,756
Difference from Original Appropriations	-14	-28	-300	-605	-5	-24
% Change from Original Appropriations	-1.6%	-1.6%	-33.9%	-34.0%	-0.6%	-1.4%

Comments:

1. Staffing Reduction - Funding and FTE staff are reduced on an ongoing basis to reflect reductions in legal and administrative staff. (General Fund-State, General Fund-Private/Local)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Ecology**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	118,038	445,309	118,038	445,309	118,038	445,309
2009-11 Maintenance Level	117,868	444,923	117,868	444,923	117,868	444,923
2010 Policy Non-Comp Changes:						
1. Reduce Litter Pickup	0	-2,039	0	-2,039	0	-2,039
2. Five Percent Admin Reduction	0	-1,089	-370	-1,187	-370	-1,187
3. Merge PLIA w/Ecology #	0	0	0	808	0	0
4. Eliminate Advisory Groups #	0	-11	0	-8	0	-8
5. Increase Use of Cost Reimbursement	0	0	-235	0	0	0
6. Teck Cominco Litigation	0	650	0	350	0	650
7. Meeting New Federal Air Standards	0	0	0	109	0	109
8. Biosolids	0	400	0	400	0	400
9. Managing Clean Water Loans	0	360	0	360	0	360
10. NW Interstate Compact Litigation	0	220	0	220	0	220
11. Electronic Product Recycling	0	273	0	273	0	273
12. Bisphenol A Use	0	0	0	48	0	0
13. Emergency Drought Response	0	0	0	0	0	4,240
14. Water Right Permits	0	0	-743	1,641	0	0
15. Woodstove Ed & Enforcement Reduct	0	0	-50	-50	-50	-50
16. Reduce Water Resource Data Clctn	-528	-528	0	0	-264	-264
17. Reduce Wetland Mitigation	-128	-128	0	0	-64	-64
18. Reduce Environmental Studies	-141	-141	0	0	-71	-71
19. Pollution Activities Fund Shift	-5,017	0	0	0	-5,017	0
20. Reduce GFS Subsidy of Fees	-210	0	0	0	-68	0
21. Stock Water	133	133	0	0	0	0
22. Water Right Processing	-235	235	0	0	0	68
23. Mercury-Containing Lights	0	487	0	0	0	42
24. Electronic Renewal Notices	0	22	0	0	0	0
25. Temporary Layoffs	-1,471	-1,471	0	0	0	0
Policy -- Non-Comp Total	-7,597	-2,627	-1,398	925	-5,904	2,679
2010 Policy Comp Changes:						
26. Health Insurance Increase	0	0	0	0	574	1,622
27. Temporary Layoffs	0	0	0	0	-1,261	-3,202
Policy -- Comp Total	0	0	0	0	-687	-1,580
Total Policy Changes	-7,597	-2,627	-1,398	925	-6,591	1,099
2009-11 Revised Appropriations	110,271	442,296	116,470	445,848	111,277	446,022
Difference from Original Appropriations	-7,767	-3,013	-1,568	539	-6,761	713
% Change from Original Appropriations	-6.6%	-0.7%	-1.3%	0.1%	-5.7%	0.2%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Ecology

Comments:

- 1. Reduce Litter Pickup** - Funding and FTE staffing are reduced on a one-time basis for litter pickup activities managed by the Department of Ecology, other state agencies, and local governments. This also includes a reduction in associated administrative funding. Remaining litter pickup funding of \$1.0 million is dedicated to litter pickup along interstate highways, with a focus on maximizing the use of correctional crews. (Waste Reduction, Recycling, and Litter Control Account-State)
- 2. Five Percent Admin Reduction** - The Department of Ecology will effect an ongoing 5 percent reduction in administrative costs. (General Fund-State, General Fund-Federal, Various Other Accounts)
- 4. Eliminate Advisory Groups #** - Funding is reduced pursuant to Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617) which eliminates the State Solid Waste Advisory Committee. (State Toxics Account-State)
- 6. Teck Cominco Litigation** - One-time funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada, for cleanup and natural resource restoration costs at the site. (State Toxics Control Account-State)
- 7. Meeting New Federal Air Standards** - In October 2009, federal regulators declared areas of Pierce County to be in violation of federal clean air standards for fine particle pollution, such as smoke and soot that present public health risks. The area has until 2012 to develop a pollution reduction plan, and must meet the clean air standards by 2014 or face federal sanctions and penalties. Funding is provided through 2013 to analyze, identify, and implement clean air strategies designed to return Pierce County to compliance with federal standards. (Air Pollution Control Account-State)
- 8. Biosolids** - The state Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. State law requires the program that regulates these facilities to be fully supported by fees. The 2009 Legislature approved an administrative fee increase to cover the Program's anticipated costs. Expenditure authority is increased to allow the agency to spend the additional revenue from this fee increase for activities such as permitting, inspections, and technical assistance. (Biosolids Permit Account-State)
- 9. Managing Clean Water Loans** - The Department of Ecology operates the Washington State Water Pollution Control Revolving Fund Loan Program. This Program provides low-interest loans to local governments for high-priority, wastewater treatment facility projects. The competitive process by which loans are awarded, as well as ongoing oversight of loans, are funded in the operating budget and the dollars to be loaned are funded in the capital budget. Increased federal funding, plus increased loan repayments, have resulted in an increase in funds available to be loaned during the 2009-11 biennium. Funding and FTE staffing are provided to manage these additional capital dollars consistent with federal guidelines for loan administration and oversight. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)
- 10. NW Interstate Compact Litigation** - Washington is a member of the Northwest Interstate Compact (NWIC) on Low-Level Radioactive Waste Management. As the host state of a facility where regional generators located in eight member states can send low-level radioactive waste for disposal, Washington receives permit fee revenue to support NWIC operations, including providing legal counsel. The NWIC is defending itself against a lawsuit filed by a site operator in another member state. The case is going to appeal and is expected to last up to two years. One-time funding is provided for legal defense costs associated with this lawsuit. (Site Closure Account-State)
- 11. Electronic Product Recycling** - Washington State law requires manufacturers of televisions and computers, through the Washington Materials Management and Financing Authority, to provide recycling services to consumers free of charge. The 2009-11 operating budget authorized Ecology to raise manufacturer fees to fully cover its regulatory oversight of this electronic products recycling process. Expenditure authority and FTE staff are increased to match expected fee revenue. (Electronic Products Recycling Account-Nonappropriated)
- 13. Emergency Drought Response** - Funding is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency.
- 15. Woodstove Ed & Enforcement Reduct** - The Woodstove Education and Enforcement Program (WEEP) under the Department's Air Quality Program is supported by a one-time purchase fee of \$30 assessed to consumers on the purchase a woodstove, fireplace, or other solid fuel burning device. The WEEP is 65 percent subsidized by the state general fund. The WEEP's state general fund budget is reduced by \$50,000 in FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Department of Ecology

16. Reduce Water Resource Data Clctn - Funding from the general fund is reduced by 5 percent for water resource data collection and stream flow measurement and management activities.

17. Reduce Wetland Mitigation - Funding from the general fund is reduced for activities that support wetland mitigation, including follow-up compliance and technical assistance.

18. Reduce Environmental Studies - Funding from the general fund is reduced by 5 percent for laboratory analysis and data collection activities that help to identify and control pollution sources.

19. Pollution Activities Fund Shift - The general fund portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

20. Reduce GFS Subsidy of Fees - The general fund subsidy of the biosolids permit fee is eliminated in FY 2011. (General Fund-State, Biosolids Permit Account-State)

22. Water Right Processing - Funding is provided to implement Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267) which creates a new, expedited process for the Department to pursue in reducing the backlog of applicants. Applicants who choose to participate in the expedited process will be required to pay a processing fee which will be dependent on the amount of water being requested for use. Revenues collected from these fees will be deposited into the newly created Water Rights Processing Account. (Water Rights Processing Account-State)

23. Mercury-Containing Lights - Funds are provided to implement the product stewardship program for collection and disposal of mercury-containing lights pursuant to Chapter 130, Laws of 2010 (ESSB 5543). All producers who sell mercury-containing lights in the state will be required to participate in the program and must pay an annual fee to cover the costs of the program. The Department of Ecology will submit a report of the status of the program and any recommendations for changes to the Legislature by December 31, 2013. (Product Stewardship Programs Account-Nonappropriated)

26. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

27. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	1,644	0	1,644	0	1,644
2009-11 Maintenance Level	0	1,644	0	1,644	0	1,644
2010 Policy Non-Comp Changes:						
1. Merge Pollution Liab w/Ecology #	<u>0</u>	<u>0</u>	<u>0</u>	<u>-808</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0	0	0	-808	0	0
2010 Policy Comp Changes:						
2. Health Insurance Increase	0	0	0	0	0	10
3. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-15</u>
Policy -- Comp Total	0	0	0	0	0	-5
Total Policy Changes	0	0	0	-808	0	-5
2009-11 Revised Appropriations	0	1,644	0	836	0	1,639
Difference from Original Appropriations	0	0	0	-808	0	-5
% Change from Original Appropriations	0.0%	0.0%	0.0%	-49.2%	0.0%	-0.3%

Comments:

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Parks and Recreation Comm**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	46,055	151,551	46,055	151,551	46,055	151,551
2009-11 Maintenance Level	46,067	151,563	46,067	151,563	46,067	151,563
2010 Policy Non-Comp Changes:						
1. Administrative Staff Reduction	-312	-312	-442	-442	-312	-312
2. Reduce Interpretive Staff	-226	-226	-226	-226	-226	-226
3. Transfer Parks to Local Owners	-360	-360	-186	-186	-186	-186
4. Fill Positions with Temp Rangers	-500	-500	-500	-500	-500	-500
5. Fund Shift to PRSA	-1,200	0	-1,200	0	-1,200	0
6. Staffing Reduction	-578	-578	0	0	-289	-289
7. Reduce Forestry Activities	-164	-164	0	0	-164	-164
8. Reduce Park Planning	-124	-124	0	0	-124	-124
9. Recreational Boating Federal Funds	0	1,000	0	1,000	0	1,000
10. Compensation Reduction Plan	-237	-237	0	0	0	0
Policy -- Non-Comp Total	-3,701	-1,501	-2,554	-354	-3,001	-801
2010 Policy Comp Changes:						
11. Health Insurance Increase	0	0	0	0	603	647
12. Temporary Layoffs	0	0	0	0	-182	-237
Policy -- Comp Total	0	0	0	0	421	410
Total Policy Changes	-3,701	-1,501	-2,554	-354	-2,580	-391
2009-11 Revised Appropriations	42,366	150,062	43,513	151,209	43,487	151,172
Difference from Original Appropriations	-3,689	-1,489	-2,542	-342	-2,568	-379
% Change from Original Appropriations	-8.0%	-1.0%	-5.5%	-0.2%	-5.6%	-0.3%

Comments:

1. Administrative Staff Reduction - Two communications staff, one fiscal staff, and one contract specialist position will be eliminated. (General Fund-State)

2. Reduce Interpretive Staff - Funding is reduced for interpretive staff in state parks that do not have formal interpretive centers. This reduction does not apply to staff associated with formal interpretive centers, such as the Lewis and Clark Interpretive Center, Mt. St. Helens Interpretive Center at Silver Lake, and Sacagawea Interpretive Center.

3. Transfer Parks to Local Owners - State funding is reduced to reflect that Osoyoos Lake State Park is transferring to local ownership.

4. Fill Positions with Temp Rangers - Temporary park rangers instead of full-time rangers will be hired for four months in FY 2011 during the high-use season.

5. Fund Shift to PRSA - The Parks Renewal and Stewardship Account ended FY 2009 with a higher fund balance than anticipated. On a one-time basis, \$1.2 million of this balance is used to replace General Fund-State resources. (General Fund-State, Parks Renewal and Stewardship Account-State)

6. Staffing Reduction - General fund expenditures are reduced by 1.5 percent for maintenance and operations staffing.

7. Reduce Forestry Activities - To achieve general fund savings, one forester position will be eliminated.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) **State Parks and Recreation Comm**

8. Reduce Park Planning - Funding for long-range park planning is reduced.

9. Recreational Boating Federal Funds - State Parks operates a \$6 million recreational boating program that includes providing boating safety grants to local law enforcement for conducting on-the-water patrols, enforcement, vessel safety inspections, and boating safety educational activities. Federal expenditure authority is increased on a one-time basis to allow State Parks to spend additional federal funding available for these purposes during the 2009-11 biennium. (General Fund-Federal)

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Rec and Conservation Funding Board**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,069	18,207	3,069	18,207	3,069	18,207
2009-11 Maintenance Level	3,069	18,207	3,069	18,207	3,069	18,207
2010 Policy Non-Comp Changes:						
1. Small Agency Consortium	-26	-144	-26	-144	-26	-144
2. Recover Vacancy Savings	-15	-15	-49	-49	-49	-49
3. Implement SACS Directive	-7	-37	-7	-37	-7	-37
4. Trail Interactions Work Group	25	25	0	0	0	0
5. Temporary Layoffs	-34	-34	0	0	0	0
Policy -- Non-Comp Total	-57	-205	-82	-230	-82	-230
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	5	19
7. Temporary Layoffs	0	0	0	0	-26	-109
Policy -- Comp Total	0	0	0	0	-21	-90
Total Policy Changes	-57	-205	-82	-230	-103	-320
2009-11 Revised Appropriations	3,012	18,002	2,987	17,977	2,966	17,887
Difference from Original Appropriations	-57	-205	-82	-230	-103	-320
% Change from Original Appropriations	-1.9%	-1.1%	-2.7%	-1.3%	-3.4%	-1.8%

Comments:

1. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine some administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. Funding for two staff positions is eliminated beginning in FY 2011. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Account-State)

2. Recover Vacancy Savings - Funding is reduced for vacant staff positions.

3. Implement SACS Directive - The Recreation and Conservation Office will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. (General Fund-State, General Fund-Federal, various other accounts)

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Environmental Hearings Office**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,153	2,153	2,153	2,153	2,153	2,153
2009-11 Maintenance Level	2,217	2,217	2,217	2,217	2,217	2,217
2010 Policy Non-Comp Changes:						
1. Reduced Staffing	0	0	-34	-34	-34	-34
2. Tenant Improvements	57	57	46	46	46	46
3. Temporary Layoffs	-36	-36	0	0	0	0
Policy -- Non-Comp Total	21	21	12	12	12	12
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	10	10
5. Temporary Layoffs	0	0	0	0	-27	-27
Policy -- Comp Total	0	0	0	0	-17	-17
Total Policy Changes	21	21	12	12	-5	-5
2009-11 Revised Appropriations	2,238	2,238	2,229	2,229	2,212	2,212
Difference from Original Appropriations	85	85	76	76	59	59
% Change from Original Appropriations	4.0%	4.0%	3.5%	3.5%	2.7%	2.7%

Comments:

1. Reduced Staffing - Funding is reduced to reflect savings for a vacant administrative law judge position.

2. Tenant Improvements - One-time funding of \$46,000 is provided in FY 2010 for tenant improvement costs associated with the agency relocating to a facility in Tumwater.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State Conservation Commission**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	15,165	16,344	15,165	16,344	15,165	16,344
2009-11 Maintenance Level	15,165	16,344	15,165	16,344	15,165	16,344
2010 Policy Non-Comp Changes:						
1. Reduce Local CD Funding 10%	-500	-500	0	0	0	0
2. Reduce Local CD Funding 5%	0	0	-250	-250	-250	-250
3. Kittitas County Wild Horse Plan	0	0	0	0	38	38
4. Reduce Conservation District Audits	-77	-77	0	0	-77	-77
5. Reduce Farm Plan Funding	-373	-373	0	0	0	0
6. Temporary Layoffs	-71	-71	0	0	0	0
Policy -- Non-Comp Total	-1,021	-1,021	-250	-250	-289	-289
2010 Policy Comp Changes:						
7. Health Insurance Increase	0	0	0	0	19	19
8. Temporary Layoffs	0	0	0	0	-54	-55
Policy -- Comp Total	0	0	0	0	-35	-36
Total Policy Changes	-1,021	-1,021	-250	-250	-324	-325
2009-11 Revised Appropriations	14,144	15,323	14,915	16,094	14,841	16,019
Difference from Original Appropriations	-1,021	-1,021	-250	-250	-324	-325
% Change from Original Appropriations	-6.7%	-6.3%	-1.7%	-1.5%	-2.1%	-2.0%

Comments:

2. Reduce Local CD Funding 5% - Pass-through funding to local conservation districts is reduced by 5 percent in FY 2011.

3. Kittitas County Wild Horse Plan - One-time funding is provided to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan.

4. Reduce Conservation District Audits - Funding for conservation district audits is reduced by 25 percent.

7. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

8. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Fish and Wildlife**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	79,577	326,669	79,577	326,669	79,577	326,669
2009-11 Maintenance Level	80,413	331,519	80,413	331,519	80,413	331,519
2010 Policy Non-Comp Changes:						
1. Reduce Outreach and Education	-207	-207	-155	-155	-207	-207
2. Reduce Executive Management	-160	-160	-120	-120	-160	-160
3. Reduce Wildlife Disease Monitoring	-108	-108	0	0	-54	-54
4. Reduce Wildlife Area Mgmt Planning	-152	-152	-114	-114	-152	-152
5. Charge Fees for Some HPAs *	0	0	-3,060	347	0	0
6. Fund Hatcheries Using Partnerships	-288	-288	-288	-288	-288	-288
7. Reduce Fisheries Mgmt Authority	0	0	0	-5,792	0	-5,792
8. Eliminate Reg Fisheries Enh Board #	0	0	0	-20	0	-20
9. Restore Aviation Funding	170	170	170	170	170	170
10. Maintain Core Admin Functions	0	2,000	0	2,000	0	2,000
11. Op Costs for New Wildlife Lands	0	0	264	264	132	132
12. Wildfire on WDFW Lands	185	185	185	185	185	185
13. Fund Support Pgms Proportionately	0	710	0	710	0	710
14. Incr Hunter Access on Private Land	0	711	0	711	0	711
15. Outdoor Recreation Information	0	0	0	123	0	0
16. Spirit Lake Fishery	0	0	0	56	0	0
17. Voight Creek Hatchery	0	0	50	50	50	50
18. Consolidation of GMHB and EHO	-13	-13	0	0	-13	-13
19. Hydraulic Project Permitting	-1,883	672	0	0	0	0
20. Fish Program Fund Shift	-3,658	0	0	0	-3,658	0
21. Reduce Scientific Study/Tech Asst	-670	-670	0	0	-335	-335
22. Remove Wind Power Guideline Funds	-540	-540	0	0	0	0
23. Temporary Layoffs	-1,594	-1,594	0	0	0	0
Policy -- Non-Comp Total	-8,918	716	-3,068	-1,873	-4,330	-3,063
2010 Policy Comp Changes:						
24. Health Insurance Increase	0	0	0	0	738	1,478
25. Temporary Layoffs	0	0	0	0	-1,221	-3,106
Policy -- Comp Total	0	0	0	0	-483	-1,628
Total Policy Changes	-8,918	716	-3,068	-1,873	-4,813	-4,691
2009-11 Revised Appropriations	71,495	332,235	77,345	329,646	75,600	326,828
Difference from Original Appropriations	-8,082	5,566	-2,232	2,977	-3,977	159
% Change from Original Appropriations	-10.2%	1.7%	-2.8%	0.9%	-5.0%	0.1%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Dept of Fish and Wildlife

Comments:

- 1. Reduce Outreach and Education** - Funding for outreach and education programs is reduced, which decreases funding for partnerships offering youth fishing opportunities, natural resource law enforcement education and outreach at fairs and outdoor shows.
- 2. Reduce Executive Management** - The Department will reduce one executive management position and consolidate administrative and policy functions.
- 3. Reduce Wildlife Disease Monitoring** - Funding for the Puget Sound Ambient Monitoring Laboratory and testing for contaminants in salmon and other species is reduced by 9 percent in Fiscal Year 2011.
- 4. Reduce Wildlife Area Mgmt Planning** - The Department manages over nine million acres of wildlife habitat. Funding for wildlife area management planning is reduced 3 percent, delaying approximately 20 plans and updates and the input from citizen advisory groups needed for those plans.
- 6. Fund Hatcheries Using Partnerships** - State law allows the Department to enter into partnerships with local groups to support fish hatcheries. Funding is reduced for the McKernan and Mayr Brothers fish hatcheries in anticipation of the Department forming partnerships to assist in supporting the operation and maintenance of these hatcheries.
- 7. Reduce Fisheries Mgmt Authority** - Reductions are made to the expenditure authority for five accounts for projected revenue during the 2009-11 biennium. No planned work will be reduced. (Special Wildlife Account-Federal, Sea Cucumber Dive Fishery Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Recreational Fisheries Enhancement Account-State)
- 8. Eliminate Reg Fisheries Enh Board #** - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), funding is eliminated for the Regional Fisheries Enhancement Group Advisory Board. (Regional Fisheries Enhancement Group Account-Nonappropriated)
- 9. Restore Aviation Funding** - Funding is restored for the maintenance and operation of the Department's Partenavia aircraft. The Partenavia will continue to be used for survey missions and fish planting, and will assist the Department of Natural Resources with fire suppression coordination.
- 10. Maintain Core Admin Functions** - The Department's indirect rate for administration and overhead from federal grants has been reduced, resulting in a net loss of approximately \$3.8 million for the 2009-11 biennium. Funding is provided to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)
- 11. Op Costs for New Wildlife Lands** - In FY 2009, the Department completed land acquisition transactions for 9,067 acres. These acres were acquired with legislatively approved and allocated capital funds through the Washington Wildlife and Recreation Program. One-time operating funding to maintain these new land acquisitions is provided, enabling the Department to manage new wildlife areas, natural lands, and water access sites, and to provide access, clean toilets, and weed control.
- 12. Wildfire on WDFW Lands** - One-time funding is provided for fire suppression activity costs incurred during FY 2010.
- 13. Fund Support Pgms Proportionately** - Funding is provided in FY 2011 to pay for administrative support services. Additionally, \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system. (State Wildlife Account-State)
- 14. Incr Hunter Access on Private Land** - Funding is provided for the Department to bring 200,000 additional acres of private land under contract for recreational access. The program is funded through special hunting permit application fees. (State Wildlife Account-State)
- 17. Voight Creek Hatchery** - Funding is provided to enhance fish production at Voight Creek Hatchery.
- 18. Consolidation of GMHB and EHO** - Savings are achieved as a result of reduced administrative law judge fees pursuant to Chapter 210, Laws of 2010 (SHB 2935) which consolidates the Growth Management Hearings Board and the Environmental Hearings Office into the Environmental and Land Use Hearings Office.
- 20. Fish Program Fund Shift** - Due to available fund balance in the State Wildlife Account, expenditures for the Fish Program are shifted on a one-time basis from the general fund to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Fish and Wildlife

21. Reduce Scientific Study/Tech Asst - General Fund expenditures for scientific studies and technical assistance are reduced by 5 percent.

24. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

25. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Puget Sound Partnership**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	6,315	11,334	6,315	11,334	6,315	11,334
2009-11 Maintenance Level	6,333	11,281	6,333	11,281	6,333	11,281
2010 Policy Non-Comp Changes:						
1. Reduce Puget Sound Outreach	-453	-453	0	0	-151	-151
2. Small Agency Consortium	0	-46	-60	-106	-60	-106
3. Additional Anticipated Federal PS	0	1,400	0	1,400	0	1,400
4. Increased Federal PS Recovery	0	2,247	0	2,247	0	2,247
5. Administrative Reduction 5%	0	0	-92	-92	-92	-92
6. Invasive Species Reduction	0	-144	0	0	0	0
7. Seawater Desalination	36	36	0	0	0	0
8. Temporary Layoffs	-68	-68	0	0	0	0
Policy -- Non-Comp Total	-485	2,972	-152	3,449	-303	3,298
2010 Policy Comp Changes:						
9. Health Insurance Increase	0	0	0	0	29	34
10. Temporary Layoffs	0	0	0	0	-52	-105
Policy -- Comp Total	0	0	0	0	-23	-71
Total Policy Changes	-485	2,972	-152	3,449	-326	3,227
2009-11 Revised Appropriations	5,848	14,253	6,181	14,730	6,007	14,508
Difference from Original Appropriations	-467	2,919	-134	3,396	-308	3,174
% Change from Original Appropriations	-7.4%	25.8%	-2.1%	30.0%	-4.9%	28.0%

Comments:

1. Reduce Puget Sound Outreach - The Puget Sound Partnership's overall education and outreach budget is reduced by 10 percent, which will reduce pass-through funding for local organizations' educational activities.

2. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine administrative functions to improve efficiency. The Partnership will move into the Natural Resources Building by July 1, 2010, in order to co-locate with the Recreation and Conservation Office. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and higher lease payments of \$20,000 per year. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)

3. Additional Anticipated Federal PS - Additional federal expenditure authority is provided for anticipated federal grant awards. This federal funding will support stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)

4. Increased Federal PS Recovery - Additional federal expenditure authority is provided to account for a National Estuary Program grant from the U.S. Environmental Protection Agency for Puget Sound restoration efforts. Funding will be passed through to local watershed projects and to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)

5. Administrative Reduction 5% - General Fund-State funding is reduced by 5 percent for administration.

9. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

**2009-11 Revised Omnibus Operating Budget (2010 Supp)
Puget Sound Partnership**

10. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	81,132	360,354	81,132	360,354	81,132	360,354
2009-11 Maintenance Level	81,142	360,385	81,142	360,385	81,142	360,385
2010 Policy Non-Comp Changes:						
1. Recover Land Mgmt Savings	-950	-1,650	-950	-1,650	-950	-1,650
2. Shift Fire Protection Costs to FFPA	-5,000	0	-5,000	0	-5,000	0
3. Reduce New Land Purchases	0	0	-100	-100	-100	-100
4. Reduce Recreation Access & Enfrmnt	0	0	-278	-278	0	0
5. Reduce Natural Heritage Pgm	0	0	-143	-143	0	0
6. Reduce Survey/Maps Activity	0	0	0	-200	0	-200
7. Reduce Administration	-110	-110	-110	-110	-110	-110
8. Maintain Adaptive Management Pgm	0	1,530	0	1,530	0	1,530
9. Puget Sound Cleanup & Recovery	0	4,260	0	640	0	2,210
10. Emergency Fire Suppression	11,542	11,542	11,542	11,542	11,542	11,542
11. Sustainable Recreation Workgroup	0	0	56	56	0	0
12. Forest Biomass Agreements	0	0	0	87	0	87
13. Natural Heritage Program Fees	0	0	0	143	0	0
14. Reimbursable Agreements	0	1,000	0	1,000	0	1,000
15. Reopen Recreation Sites	0	200	0	200	0	200
16. Natural Heritage Program	-263	0	0	0	-150	0
17. Helicopter Fund Shift	0	0	0	0	0	0
18. Open Water Moorage Area	40	140	0	0	40	140
19. Temporary Layoffs	-654	-654	0	0	0	0
Policy -- Non-Comp Total	4,605	16,258	5,017	12,717	5,272	14,649
2010 Policy Comp Changes:						
20. Health Insurance Increase	0	0	0	0	420	1,467
21. Temporary Layoffs	0	0	0	0	-499	-2,284
Policy -- Comp Total	0	0	0	0	-79	-817
Total Policy Changes	4,605	16,258	5,017	12,717	5,193	13,832
2009-11 Revised Appropriations	85,747	376,643	86,159	373,102	86,335	374,217
Difference from Original Appropriations	4,615	16,289	5,027	12,748	5,203	13,863
% Change from Original Appropriations	5.7%	4.5%	6.2%	3.5%	6.4%	3.9%

Comments:

1. Recover Land Mgmt Savings - Lower timber prices have led to fewer timber sales, which has resulted in fewer costs associated with the preparation of sales. Savings from lower management costs on Agricultural College Trust Lands are recovered on a one-time basis. In addition to lower expenditure authority in the Agricultural College Trust Management Account (ACTMA), the amount of General Fund-State funding provided for deposit into the ACTMA is reduced. (General Fund-State, Agricultural College Trust Management Account-State)

2. Shift Fire Protection Costs to FFPA - On a one-time basis, \$3,000,000 of FY 2010 and \$2,000,000 of FY 2011 fire preparedness and prevention costs are shifted from the General Fund-State to the Forest Fire Protection Assessment Account-Nonappropriated. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Natural Resources

- 3. Reduce New Land Purchases** - Funding is eliminated for a staff position that applies for new land acquisitions from state grant programs.
- 6. Reduce Survey/Maps Activity** - Due to lower revenue into the Survey and Maps Account, expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)
- 7. Reduce Administration** - Funding is reduced for the proportionate share of administrative costs from the the Department of Natural Resources' (DNR) other General Fund-State reductions.
- 8. Maintain Adaptive Management Pgm** - One-time funding is provided to continue DNR's adaptive management activities. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account funding. (Aquatic Lands Enhancement Account-State, General Fund-Federal)
- 9. Puget Sound Cleanup & Recovery** - Funding is provided for projects that remove contaminants from Puget Sound. Projects include completing the remedial investigation of Whitmarsh Landfill, and repairing a sediment cap in Commencement Bay. Additionally, General Fund-Federal expenditure authority is increased for monitoring aquatic reserves, submerged aquatic vegetation mapping, and a Habitat Conservation Plan buffer assessment. (State Toxics Control Account-State, General Fund-Federal)
- 10. Emergency Fire Suppression** - One-time funding is provided for costs associated with fire suppression activities during FY 2010. This funding is in addition to DNR's existing fire suppression appropriation.
- 12. Forest Biomass Agreements** - Funding is provided for Chapter 126, Laws of 2010 (2SHB 2481), which permits DNR to enter into contracts for the purpose of providing a supply of forest biomass from lands managed by DNR.
- 14. Reimbursable Agreements** - Additional expenditure authority is provided to allow DNR to utilize reimbursable agreements related to reforestation, the Washington Conservation Corps, and habitat restoration. (General Fund-Private/Local)
- 15. Reopen Recreation Sites** - Funding is provided from the ORV and Nonhighway Vehicle Account to support access to 13 recreational sites utilized by off road vehicle users. (ORV and Nonhighway Vehicle Account-State)
- 16. Natural Heritage Program** - Due to available fund balance, funds for the Natural Heritage Program are shifted one-time from the general fund to the Natural Resources Conservation Areas Stewardship Account. (General Fund-State; Natural Resources Conservation Areas Stewardship Account-State)
- 17. Helicopter Fund Shift** - The helicopter fleet is paid for by the Natural Resources Equipment Account and the costs are later recovered from the general fund as part of the Department of Natural Resources' emergency fire suppression budget appropriation. In support of fire protection costs being equitably shared between the general fund and the Forest Fire Protection Assessment Account, 50 percent of the budget for the helicopter fleet is shifted from the Natural Resources Equipment Account to the Forest Fire Protection Assessment Account. This shift will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations. (Natural Resources Equipment Account-Nonappropriated, Forest Fire Protection Assessment Account-Nonappropriated)
- 18. Open Water Moorage Area** - One-time funds are provided to assist the City of Bainbridge Island create an Open Water Moorage and Anchorage Bay by installing mooring buoys and removing abandoned vessels and other structures. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 20. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 21. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Agriculture**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	23,600	126,925	23,600	126,925	23,600	126,925
2009-11 Maintenance Level	23,604	126,937	23,604	126,937	23,604	126,937
2010 Policy Non-Comp Changes:						
1. Tech Correction - SW Handl Permits	25	0	0	0	0	0
2. Reduce Spartina Funding	-44	-44	-33	-33	-44	-44
3. Shift Pesticides Testing to STCA	-416	0	-416	0	-416	0
4. Suspend Funding for Agr Fairs	0	0	0	-1,200	0	0
5. Reduce Weights and Measures	-173	-173	0	0	0	0
6. Reduce Knotweed Grants	-144	-144	-108	-108	0	0
7. Commerce Food Pgm Transfer to Ag	5,030	5,030	5,030	5,030	5,030	5,030
8. GA Food Program Transfer to Ag	390	3,172	390	3,172	390	3,172
9. Elim of Interag Integr Pest Mgt CC#	0	0	-14	-14	0	0
10. Incr Federal Agr Support	0	6,661	0	6,661	0	6,661
11. Reduce Plant Protection	-160	-160	0	0	0	0
12. Reduce Laboratory Activities	-93	-93	0	0	0	0
13. Reduce Marketing Program	-96	-96	0	0	0	0
14. Compensation Reduction Plan	-191	-191	0	0	0	0
Policy -- Non-Comp Total	4,128	13,962	4,849	13,508	4,960	14,819
2010 Policy Comp Changes:						
15. Health Insurance Increase	0	0	0	0	121	624
16. Temporary Layoffs	0	0	0	0	-146	-1,026
Policy -- Comp Total	0	0	0	0	-25	-402
Total Policy Changes	4,128	13,962	4,849	13,508	4,935	14,417
2009-11 Revised Appropriations	27,732	140,899	28,453	140,445	28,539	141,354
Difference from Original Appropriations	4,132	13,974	4,853	13,520	4,939	14,429
% Change from Original Appropriations	17.5%	11.0%	20.6%	10.7%	20.9%	11.4%

Comments:

2. Reduce Spartina Funding - Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.

3. Shift Pesticides Testing to STCA - Environmental pesticide testing is permanently transferred to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

7. Commerce Food Pgm Transfer to Ag - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.

8. GA Food Program Transfer to Ag - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of General Administration's Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program are transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)

10. Incr Federal Agr Support - Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death, and Spartina removal. (General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Agriculture

15. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

16. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Washington State Patrol**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	80,234	134,875	80,234	134,875	80,234	134,875
2009-11 Maintenance Level	79,380	139,264	79,380	139,264	79,380	139,264
2010 Policy Non-Comp Changes:						
1. Eliminate Fire Protection Board #	-3	-5	-3	-5	-3	-5
2. Criminal Records Fund Shift	-800	0	-800	0	-800	0
3. Criminal Records Funding	0	0	-2,000	0	-2,000	0
4. Restore License Fraud Program	0	270	0	270	0	0
5. Forensic Sciences Improvement	0	0	0	288	0	288
6. Post-Conviction DNA Analysis	0	0	0	313	0	313
7. Eliminate Staff Positions	-636	-636	-3,771	-3,771	-1,810	-1,810
8. Fire Training Academy Funding	0	0	-92	0	-92	0
9. Restore Trooper Funding	60	60	60	60	60	60
10. Restore Crime Lab Equipment Funding	220	220	110	220	110	220
11. King Air Airplanes	-432	-432	0	0	0	0
12. Criminal Background Checks	0	0	0	24	0	24
Policy -- Non-Comp Total	-1,591	-523	-6,496	-2,601	-4,535	-910
2010 Policy Comp Changes:						
13. Health Insurance Increase	0	0	0	0	434	602
14. Temporary Layoffs	0	0	0	0	-243	-243
Policy -- Comp Total	0	0	0	0	191	359
Total Policy Changes	-1,591	-523	-6,496	-2,601	-4,344	-551
2009-11 Revised Appropriations	77,789	138,741	72,884	136,663	75,036	138,713
Difference from Original Appropriations	-2,445	3,866	-7,350	1,788	-5,198	3,838
% Change from Original Appropriations	-3.1%	2.9%	-9.2%	1.3%	-6.5%	2.9%

Comments:

1. Eliminate Fire Protection Board # - The Fire Protection Board is eliminated in FY 2011, pursuant to Chapter 7, Laws of 2010 (ESSB 6426). The Board works to establish a comprehensive state policy regarding fire protection services. (General Fund-State, Fire Service Training Account-State)

2. Criminal Records Fund Shift - Funding is provided from the Fingerprint Identification Account rather than the General Fund-State for the Criminal History Section. The Criminal History Section is the state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)

3. Criminal Records Funding - One-time funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than from General Fund-State. The Criminal History Section is the state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)

5. Forensic Sciences Improvement - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Washington State Patrol

6. Post-Conviction DNA Analysis - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)

7. Eliminate Staff Positions - Funding is reduced to reflect savings from eliminating 12 FTE positions across the various divisions within the State Patrol. Positions at the State Patrol Crime Labs are not eliminated.

8. Fire Training Academy Funding - The remaining state general funds are removed from the State Patrol Fire Training Academy (FTA) and funding is provided from the Fire Service Training Account. The FTA provides live fire training to fire and emergency response personnel. (General Fund-State, Fire Service Training-State)

9. Restore Trooper Funding - Funding is provided to maintain current trooper levels this biennium in the Field Operations Bureau. The Bureau is responsible for enforcing traffic laws, investigating collisions, and assisting motorists.

10. Restore Crime Lab Equipment Funding - Funding is provided for two gas chromatograph/mass spectrometers. These instruments are used at the State Patrol Crime Labs to analyze drug, arson, explosives, poisons, and toxins evidence. (Federal Seizure Account-Non Appropriated, General Fund-State)

12. Criminal Background Checks - Funding is provided to implement Chapter 47, Laws of 2010 (SB 6288), which authorizes local governments to require background investigations for certain license applicants and licensees and stipulates that background investigations must be processed through the Washington State Patrol Identification and Criminal History Section. (Fingerprint Identification Account-State)

13. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

14. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Licensing**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	2,971	55,887	2,971	55,887	2,971	55,887
2009-11 Maintenance Level	2,971	56,137	2,971	56,137	2,971	56,137
2010 Policy Non-Comp Changes:						
1. Eliminate Onsite Wastewater Cmte #	0	-6	0	-6	0	-6
2. Real Estate License Fee #	0	0	0	151	0	151
3. Regulation of Limousine Carriers #	0	0	0	294	0	0
4. Vaccine Association	0	81	0	0	0	60
5. Architect Licensing	0	0	0	0	0	158
Policy -- Non-Comp Total	0	75	0	439	0	363
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	10	270
7. Temporary Layoffs	0	0	0	0	-21	-531
Policy -- Comp Total	0	0	0	0	-11	-261
Total Policy Changes	0	75	0	439	-11	102
2009-11 Revised Appropriations	2,971	56,212	2,971	56,576	2,960	56,239
Difference from Original Appropriations	0	325	0	689	-11	352
% Change from Original Appropriations	0.0%	0.6%	0.0%	1.2%	-0.4%	0.6%

Comments:

1. Eliminate Onsite Wastewater Cmte # - Pursuant to Chapter 7, Laws of 2010 (ESSB 6426), the Registration Onsite Wastewater Treatment System Advisory Committee is eliminated. (Professional Engineers Account-State)

2. Real Estate License Fee # - The Department of Licensing's authority to collect a \$10 fee from real estate licensees is extended through FY 2015. This fee is transmitted to the Washington Center on Real Estate Research. (Real Estate Research Account-State)

4. Vaccine Association - Funding is provided to implement Chapter 174, Laws of 2010 (SSHB 2551), which requires the Department of Licensing to register third party health providers under the Master License Program. (Master License Account-State)

5. Architect Licensing - Funding is provided for the Department of Licensing to implement Chapter 129, Laws of 2010 (ESSB 5529), which modifies provisions related to licensing architects. (Architects' License Account-State)

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools OSPI & Statewide Programs (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	67,767	158,984	67,767	158,984	67,767	158,984
2009-11 Maintenance Level	68,553	160,632	68,553	160,632	68,725	160,804
2010 Policy Non-Comp Changes:						
1. Apportionment and Financial Systems	250	250	250	250	250	250
2. Navigation 101	0	0	-3,220	-3,220	-100	-100
3. Alternate Routes	-1,715	-1,715	-2,053	-2,053	-1,715	-1,715
4. Communities in Schools	-25	-25	-25	-25	-25	-25
5. Building Bridges Grants	-675	-675	0	0	-338	-338
6. Dyslexia Pilot Project	-70	-70	0	0	0	0
7. LEAP Bilingual Pilot	-75	-75	0	0	0	0
8. Youth Suicide Prevention	-70	-70	0	0	-70	-70
9. Achievement Gap Committee	181	181	0	0	0	0
10. Basic Education Allocation	1,700	1,700	2,518	2,518	2,518	2,518
11. Highly Capable Students	55	55	0	0	0	0
12. Vocational Student Organizations	-97	-97	0	0	0	0
13. WWII Oral History Project	-25	-25	-25	-25	-25	-25
14. Campana Quetzal	-50	-50	-50	-50	-50	-50
15. Financial Literacy	-75	-75	0	0	-75	-75
16. Dyslexia Pilot Best Practices	0	0	-145	-145	-70	-70
17. Retooling to Teach Math	-244	-244	0	0	-144	-144
18. Civil Rights Enforcement	0	0	133	133	133	133
19. Dropout Reengagement	63	63	500	500	0	0
20. Dropout Prevention	0	0	0	0	150	150
21. Recruiting Diverse Teachers	-231	-231	0	0	-181	-181
22. Highly Capable Program	0	0	0	0	55	55
23. Current Year Program Savings	-611	-611	-611	-611	-611	-611
24. Administrative Reductions	-337	-337	-337	-337	-337	-337
25. K-20 Network	0	0	-776	-776	-194	-194
26. Pre-Apprenticeship Grants	-175	-175	0	0	0	0
27. Project Citizen	-25	-25	0	0	0	0
28. Pipeline for Paraeducators	0	0	-150	-150	0	0
29. College Bound Scholarship	1,000	1,000	0	0	1,000	1,000
30. Student Achievement Gap	0	0	0	0	100	100
31. School District Consolidation	250	250	0	0	250	250
32. Early Learning Basic Education	184	184	0	0	164	164
33. STEM Working Group	0	0	0	0	25	25
34. Temporary Layoffs	-792	-792	0	0	0	0
35. Environmental Ed Coordinator	-78	-78	0	0	-78	-78
36. World Languages Supervisor	-136	-136	0	0	-136	-136
37. At Risk Children	0	0	125	125	0	0
Policy -- Non-Comp Total	-1,823	-1,823	-3,866	-3,866	496	496
2010 Policy Comp Changes:						
38. Health Insurance Increase	0	0	0	0	400	400
39. Temporary Layoffs	0	0	0	0	-596	-981

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools OSPI & Statewide Programs

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Policy -- Comp Total	0	0	0	0	-196	-581
Total Policy Changes	-1,823	-1,823	-3,866	-3,866	300	-85
2009-11 Revised Appropriations	66,730	158,809	64,687	156,766	69,025	160,719
Difference from Original Appropriations	-1,037	-175	-3,080	-2,218	1,258	1,735
% Change from Original Appropriations	-1.5%	-0.1%	-4.5%	-1.4%	1.9%	1.1%

Comments:

1. Apportionment and Financial Systems - Funds are provided to complete the replacement of the current apportionment system. The amount provided was under-spent in FY 2009 and the resources lapsed; re-appropriating the funds into the current year funds the remaining activities that have been carried into FY 2010, allowing 100 percent conversion to be completed.

2. Navigation 101 - Funding for Navigation 101 is reduced. The funding provides implementation grants for Navigation 101 guidance and career counseling programs in secondary schools.

3. Alternate Routes - The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through performance-based, non-traditional programs. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. The program is reduced by 50 percent, beginning July 1, 2010, and thereafter.

4. Communities in Schools - Funding for the Communities in Schools Program in Pierce County is discontinued beginning in FY 2011.

5. Building Bridges Grants - Funding for Building Bridges grants to school districts for drop-out prevention programs is reduced by 50 percent beginning July 1, 2010.

8. Youth Suicide Prevention - The Youth Suicide Prevention program is managed as a contract through the Department of Health to assist schools to address suicide concerns among students. Funding for the contract is eliminated as of July 1, 2010.

10. Basic Education Allocation - Funding is provided to develop the IT systems infrastructure to support the school funding formula provisions contained in Chapter 236, Laws of 2010 (ESHB 2776). The funding primarily supports reprogramming for the pupil transportation and general apportionment funding formulas. The pupil transportation IT systems work comprises approximately \$800,000 of this total, and funds the development of infrastructure capable of mapping out bus routes to document route miles for funding purposes. The work will also include development of enhanced reporting capabilities in the system. The general apportionment system reprogramming comprises approximately \$1.7 million of this total, and funds systems to align with the funding formulas contained in Chapter 548, Laws of 2009 (ESHB 2261), including structuring funding based on prototypical school models.

13. WWII Oral History Project - Funding for the World War II Oral History Project is discontinued beginning in FY 2011. The funding supports the development of oral history presentations, documentation, and other curriculum materials for teaching the historical significance of World War II, under the direction of the World War II Memorial Education Foundation.

14. Campana Quetzal - Funding for the Seattle Coalition of Campaña Quetzal is discontinued beginning FY 2011. The program provides support to the Latino/Latina community in early childhood education; parent leadership training; and high school success and college preparation.

15. Financial Literacy - State funding for the financial education public-private partnership, is eliminated as of July 1, 2010. Non-appropriated funds are expected to be available to the public-private partnership to continue financial literacy activities.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools OSPI & Statewide Programs

16. Dyslexia Pilot Best Practices - The 2009 Legislature enacted Chapter 546, Laws of 2009 (SSB 6016), which directed the office of the superintendent of public instruction to develop an educator-training program and materials to facilitate teacher development in the area of dyslexia. Funding for ongoing training sessions is reduced from \$145,000 per year to \$75,000 per year beginning with FY 2011.

17. Retooling to Teach Math - Funding to the Professional Educator Standards Board to support teachers seeking endorsements in areas of teacher shortage, such as math, science, special education and bilingual education is eliminated as of July 1, 2010.

18. Civil Rights Enforcement - Funding is provided to support the provisions of Chapter 240, Laws of 2010 (E2SHB 3026). The funding supports the staff necessary to carry out the duties given to OSPI concerning enforcement and monitoring of civil rights in schools.

20. Dropout Prevention - Funding is provided for drop-out prevention programs at the Office of the Superintendent of Public Instruction, including the Jobs for America's Graduates (JAG) program.

21. Recruiting Diverse Teachers - The Recruiting Washington Teachers Program is operated through the Professional Educator Standards Board and is designed to recruit high school students into the teaching profession in content shortage areas. The funding is reduced from \$231,000 per year to \$50,000 per year, beginning in FY 2011

22. Highly Capable Program - Funding is provided to convene a working group to make recommendations defining a basic education program for highly capable students. The Office of Superintendent of Public Instruction will convene the group and report the results to the Legislature by December 1, 2010.

23. Current Year Program Savings - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Navigation 101, K-20 communications, longitudinal data systems, Building Bridges, and other smaller programs.

24. Administrative Reductions - Funding for the Superintendent of Public Instruction agency operations is reduced by \$306,000 in FY 2011. Reductions are also made to the Professional Educator Standards Board in the amount of \$12,000 and to the State Board of Education in the amount of \$19,000.

25. K-20 Network - State funding for the K-20 network is reduced in FY 2011. The system is a technology network connecting Washington State's educational community, including K-12 schools and institutions of higher education.

29. College Bound Scholarship - Funding is provided to contract with a college scholarship organization with expertise in conducting outreach to students concerning eligibility for the Washington College Bound Scholarship.

30. Student Achievement Gap - Funding is provided for the ongoing work of the Achievement Gap Oversight and Accountability Committee and beginning the implementation of the committee's recommendations.

31. School District Consolidation - Funding is provided for a school district reorganization commission to provide recommendations to the Legislature in the form of a comprehensive plan for reducing the number of school districts.

32. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.

33. STEM Working Group - The Office of the Superintendent of Public Instruction will convene a working group to develop a plan to improve policies and practices regarding science, technology, engineering, and mathematics (STEM) instructional programs statewide. The plan will include improvements for recruiting, preparing, hiring, and retaining teachers; closing the achievement gap; and creating STEM pathways that start in middle school and prepare students for college- and career-readiness.

35. Environmental Ed Coordinator - Funding for the Office of the Superintendent of Public Instruction's environmental education coordinator is eliminated beginning July 1, 2010.

36. World Languages Supervisor - Funding for the world languages supervisor position at the Office of the Superintendent of Public Instruction is eliminated as of July 1, 2010.

38. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
OSPI & Statewide Programs

39. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools General Apportionment (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	10,186,760	10,186,760	10,186,760	10,186,760	10,186,760	10,186,760
2009-11 Maintenance Level	10,315,684	10,315,684	10,315,685	10,315,685	10,315,744	10,315,744
2010 Policy Non-Comp Changes:						
1. Close McNeil Island Facilities	-222	-222	0	0	0	0
2. Certificated Staff Ratio Grade 4	-37,207	-37,207	0	0	-29,966	-29,966
3. Certificated Staff Ratio K-3	-65,609	-65,609	0	0	0	0
4. Classified Staff Ratio	-13,460	-13,460	0	0	0	0
5. K-4 Staffing Levels	0	0	-11,221	-11,221	0	0
6. Adjust Apportionment Schedule	0	0	0	0	0	0
7. Higher Ed Internet Schools	0	0	250	250	0	0
Policy -- Non-Comp Total	-116,498	-116,498	-10,971	-10,971	-29,966	-29,966
Total Policy Changes	-116,498	-116,498	-10,971	-10,971	-29,966	-29,966
2009-11 Revised Appropriations	10,199,186	10,199,186	10,304,714	10,304,714	10,285,778	10,285,778
Difference from Original Appropriations	12,426	12,426	117,954	117,954	99,018	99,018
% Change from Original Appropriations	0.1%	0.1%	1.2%	1.2%	1.0%	1.0%

Comments:

2. Certificated Staff Ratio Grade 4 - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four; the enacted budget provides an enhancement over this level to reduce class sizes - funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are retained for grades K through three but reduced for Grade four to a ratio of 47.4 staff per 1,000 student FTEs.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Pupil Transportation (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	614,427	614,427	614,427	614,427	614,427	614,427
2009-11 Maintenance Level	635,936	635,936	635,936	635,936	635,953	635,953
2010 Policy Non-Comp Changes:						
1. Bus Depreciation	0	0	-22,090	-22,090	-22,090	-22,090
Policy -- Non-Comp Total	0	0	-22,090	-22,090	-22,090	-22,090
Total Policy Changes	0	0	-22,090	-22,090	-22,090	-22,090
2009-11 Revised Appropriations	635,936	635,936	613,846	613,846	613,863	613,863
Difference from Original Appropriations	21,509	21,509	-581	-581	-564	-564
% Change from Original Appropriations	3.5%	3.5%	-0.1%	-0.1%	-0.1%	-0.1%

Comments:

1. Bus Depreciation - Savings are assumed for fiscal year 2011 by postponing sales tax payments for school bus depreciation. The Office of the Superintendent of Public Instruction shall provide sufficient funds in the last year of a bus's expected life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools
School Food Services
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	6,318	433,318	6,318	433,318	6,318	433,318
2009-11 Maintenance Level	6,318	543,318	6,318	543,318	6,318	543,318
2009-11 Revised Appropriations	6,318	543,318	6,318	543,318	6,318	543,318
Difference from Original Appropriations	0	110,000	0	110,000	0	110,000
% Change from Original Appropriations	0.0%	25.4%	0.0%	25.4%	0.0%	25.4%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Special Education (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,294,103	1,950,155	1,294,103	1,950,155	1,294,103	1,950,155
2009-11 Maintenance Level	1,284,141	1,948,742	1,284,141	1,948,742	1,284,148	1,948,749
2010 Policy Non-Comp Changes:						
1. Safety Net Recovery	-400	-400	0	0	-400	-400
2. Classified Staff Ratio	-1,706	-1,706	0	0	0	0
Policy -- Non-Comp Total	-2,106	-2,106	0	0	-400	-400
Total Policy Changes	-2,106	-2,106	0	0	-400	-400
2009-11 Revised Appropriations	1,282,035	1,946,636	1,284,141	1,948,742	1,283,748	1,948,349
Difference from Original Appropriations	-12,068	-3,519	-9,962	-1,413	-10,355	-1,806
% Change from Original Appropriations	-0.9%	-0.2%	-0.8%	-0.1%	-0.8%	-0.1%

Comments:

1. Safety Net Recovery - The Office of the Superintendent of Public Instruction (OSPI), at the conclusion of each school year, will recover safety net funds that were distributed prospectively but for which districts were not subsequently eligible. It is assumed an additional full-time equivalent (FTE) staff will be needed to accomplish this work and that collections will be such that staff costs plus recoveries will yield at least \$400,000 per year in savings. The OSPI will track the value of the recoveries and report to the fiscal committees of the Legislature.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	16,789	16,789	16,789	16,789	16,789	16,789
2009-11 Maintenance Level	16,789	16,789	16,789	16,789	16,789	16,789
2010 Policy Non-Comp Changes:						
1. Administrative Reductions	<u>0</u>	<u>0</u>	<u>-76</u>	<u>-76</u>	<u>-76</u>	<u>-76</u>
Policy -- Non-Comp Total	0	0	-76	-76	-76	-76
Total Policy Changes	0	0	-76	-76	-76	-76
2009-11 Revised Appropriations	16,789	16,789	16,713	16,713	16,713	16,713
Difference from Original Appropriations	0	0	-76	-76	-76	-76
% Change from Original Appropriations	0.0%	0.0%	-0.5%	-0.5%	-0.5%	-0.5%

Comments:

1. Administrative Reductions - An administrative reduction is applied to the Educational Service District core budget for FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Levy Equalization (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	252,918	429,202	252,918	429,202	252,918	429,202
2009-11 Maintenance Level	331,030	507,314	331,030	507,314	350,271	507,314
2010 Policy Non-Comp Changes:						
1. Changes to Levy Base	1,533	1,533	0	0	0	0
2. Maintain Levy Equalization	0	0	0	0	0	0
3. School Levies	25,767	25,767	25,331	25,331	21,808	21,808
4. Per Pupil Inflator	<u>0</u>	<u>0</u>	<u>7,230</u>	<u>7,230</u>	<u>7,973</u>	<u>7,973</u>
Policy -- Non-Comp Total	27,300	27,300	32,561	32,561	29,781	29,781
Total Policy Changes	27,300	27,300	32,561	32,561	29,781	29,781
2009-11 Revised Appropriations	358,330	534,614	363,591	539,875	380,052	537,095
Difference from Original Appropriations	105,412	105,412	110,673	110,673	127,134	107,893
% Change from Original Appropriations	41.7%	24.6%	43.8%	25.8%	50.3%	25.1%

Comments:

3. School Levies - Chapter 237, Laws of 2010 (SHB 2893) increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent. The legislation also extends the expiration deadline (from the end of calendar year 2011 to the end of calendar year 2017) for allowing school district levy bases to include revenue that would have been received by districts if reductions had not been made to Initiative 728 and Initiative 732 funding for the student achievement program and for public school employee cost-of-living increases. The legislation further includes the Kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. Appropriations for this item reflect the last six months of FY 2011

4. Per Pupil Inflator - Funding is provided to fund the per pupil inflator at 4 percent, rather than 1 percent. This results in a general fund cost of \$7.973 million. This item increases local effort assistance funds for districts, and will allow some districts to collect additional local funds previously approved by voters. Appropriations reflect the last six months of FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	43,450	0	43,450	0	43,450
2009-11 Maintenance Level	0	43,886	0	43,886	0	43,886
2009-11 Revised Appropriations	0	43,886	0	43,886	0	43,886
Difference from Original Appropriations	0	436	0	436	0	436
% Change from Original Appropriations	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Institutional Education

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	36,935	36,935	36,935	36,935	36,935	36,935
2009-11 Maintenance Level	35,323	35,323	35,323	35,323	35,323	35,323
2010 Policy Non-Comp Changes:						
1. Juveniles in Adult Jails	<u>1,742</u>	<u>1,742</u>	<u>0</u>	<u>0</u>	<u>1,742</u>	<u>1,742</u>
Policy -- Non-Comp Total	1,742	1,742	0	0	1,742	1,742
Total Policy Changes	1,742	1,742	0	0	1,742	1,742
2009-11 Revised Appropriations	37,065	37,065	35,323	35,323	37,065	37,065
Difference from Original Appropriations	130	130	-1,612	-1,612	130	130
% Change from Original Appropriations	0.4%	0.4%	-4.4%	-4.4%	0.4%	0.4%

Comments:

1. Juveniles in Adult Jails - Funding is provided to ensure provision of education programs for juveniles through age 18 in adult jails. It is estimated 90 juveniles each year will receive institutional education funding in an adult jail setting.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	18,867	18,867	18,867	18,867	18,867	18,867
2009-11 Maintenance Level	18,377	18,377	18,377	18,377	18,377	18,377
2009-11 Revised Appropriations	18,377	18,377	18,377	18,377	18,377	18,377
Difference from Original Appropriations	-490	-490	-490	-490	-490	-490
% Change from Original Appropriations	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Student Achievement Program (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	104,101	304,396	104,101	304,396	104,101	304,396
2009-11 Maintenance Level	123,509	304,563	123,509	304,563	104,268	304,563
2010 Policy Non-Comp Changes:						
1. Student Achievement Program	<u>-78,519</u>	<u>-78,519</u>	<u>-78,519</u>	<u>-78,519</u>	<u>-78,519</u>	<u>-78,519</u>
Policy -- Non-Comp Total	-78,519	-78,519	-78,519	-78,519	-78,519	-78,519
Total Policy Changes	-78,519	-78,519	-78,519	-78,519	-78,519	-78,519
2009-11 Revised Appropriations	44,990	226,044	44,990	226,044	25,749	226,044
Difference from Original Appropriations	-59,111	-78,352	-59,111	-78,352	-78,352	-78,352
% Change from Original Appropriations	-56.8%	-25.7%	-56.8%	-25.7%	-75.3%	-25.7%

Comments:

1. Student Achievement Program - The Student Achievement Program is currently budgeted to provide \$99.32 for each eligible K-12 student in Washington State in the 2010-11 school year. This funding is eliminated.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Education Reform (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	291,305	444,893	291,305	444,893	291,305	444,893
2009-11 Maintenance Level	299,684	453,272	299,684	453,272	300,778	454,366
2010 Policy Non-Comp Changes:						
1. Beginning Educator Support Team	-348	-348	-2,348	-2,348	-348	-348
2. LASER	-1,579	-1,579	0	0	-1,184	-1,184
3. Education Reform	3,575	3,575	0	0	2,357	2,357
4. Maintain All-Day Kindergarten	0	0	0	0	0	0
5. Focused Assistance	0	0	-3,046	-3,046	-1,523	-1,523
6. Current Year Program Savings	-634	-634	-634	-634	-634	-634
7. Nat Board Challenging Sch Bonus	0	0	-3,550	-3,550	0	0
8. National Board Bonus Reduction	0	0	-517	-517	0	0
9. Nat'l Board Bonus for Principals	0	0	-810	-810	-810	-810
10. Middle School Career & Technical Ed	0	0	-1,775	-1,775	0	0
11. National Board Assessment Fees	0	0	-801	-801	-801	-801
12. Career and Technical Education	-2,450	-2,450	0	0	-1,838	-1,838
13. Local Farms & Healthy Kids	-300	-300	0	0	-300	-300
14. STEM Best Practices	150	150	150	150	150	150
Policy -- Non-Comp Total	-1,586	-1,586	-13,331	-13,331	-4,931	-4,931
2010 Policy Comp Changes:						
15. Temporary Layoffs	0	0	0	0	-11	-11
Policy -- Comp Total	0	0	0	0	-11	-11
Total Policy Changes	-1,586	-1,586	-13,331	-13,331	-4,942	-4,942
2009-11 Revised Appropriations	298,098	451,686	286,353	439,941	295,836	449,424
Difference from Original Appropriations	6,793	6,793	-4,952	-4,952	4,531	4,531
% Change from Original Appropriations	2.3%	1.5%	-1.7%	-1.1%	1.6%	1.0%

Comments:

1. Beginning Educator Support Team - Funding for the Beginning Educator Support Team (BEST) program is reduced from \$2.348 million to \$2 million per year beginning FY 2011. The program provides early career educators with mentorship and support.

2. LASER - Learning Assistance for Science Education Reform (LASER) programs provide strategic planning and professional development in assisting school districts with implementation of science programs aligned with state assessments. Funding is reduced beginning in FY 2011.

3. Education Reform - Funding is provided for implementation of Chapter 235, Laws of 2010 (E2SSB 6696), regarding education reform. The bill implements policy changes in a number of areas impacting the K-12 school system, including school and school district accountability systems, educator preparation program policy, educator evaluation systems, academic standards, and parent and community involvement in schools.

5. Focused Assistance - Funding for state-funded Focused Assistance programs within the Office of the Superintendent of Public Instruction is reduced from \$3.046 million per year to \$1.523 million per year beginning in FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Education Reform

6. Current Year Program Savings - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Focused Assistance, Readiness to Learn, career and technical education grants, and other smaller programs. (General Fund-State, Education Legacy Trust Account-State)

9. Nat'l Board Bonus for Principals - The enacted base budget permits national board certified teachers who subsequently become principals to keep their bonus as principals. This provision is discontinued beginning in the 2010-11 school year.

11. National Board Assessment Fees - State funding for scholarships providing a \$2,000 advance to help cover the up-front costs of pursuing certification from the National Board for Professional Teaching Standards is discontinued in FY 2011. The program will continue to operate with available federal funding.

12. Career and Technical Education - Funding is reduced by two-thirds, beginning in FY 2011, for grants to middle schools, high schools or skill centers, to develop or upgrade high-demand career and technical education programs.

13. Local Farms & Healthy Kids - Funding is suspended for the Local Farms and Healthy "Kids" Act for schools to purchase Washington grown fresh, and fresh frozen, fruits and vegetables to offer students as a snack.

14. STEM Best Practices - Funding is provided for the implementation of Chapter 238, Laws of 2010 (HB 2621), which funds three best practice "lighthouse" districts in the area of science, technology, engineering and math (STEM) instruction. The STEM lighthouse districts will provide technical assistance to help replicate best practices in other districts.

15. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	158,931	204,194	158,931	204,194	158,931	204,194
2009-11 Maintenance Level	154,091	219,354	154,091	219,354	154,091	219,354
2009-11 Revised Appropriations	154,091	219,354	154,091	219,354	154,091	219,354
Difference from Original Appropriations	-4,840	15,160	-4,840	15,160	-4,840	15,160
% Change from Original Appropriations	-3.1%	7.4%	-3.1%	7.4%	-3.1%	7.4%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools

Learning Assistance Program (LAP)

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	251,284	795,209	251,284	795,209	251,284	795,209
2009-11 Maintenance Level	262,365	816,290	262,365	816,290	262,365	816,290
2010 Policy Non-Comp Changes:						
1. LAP Income Verification	<u>0</u>	<u>0</u>	<u>-208</u>	<u>-208</u>	<u>-208</u>	<u>-208</u>
Policy -- Non-Comp Total	0	0	-208	-208	-208	-208
Total Policy Changes	0	0	-208	-208	-208	-208
2009-11 Revised Appropriations	262,365	816,290	262,157	816,082	262,157	816,082
Difference from Original Appropriations	11,081	21,081	10,873	20,873	10,873	20,873
% Change from Original Appropriations	4.4%	2.7%	4.3%	2.6%	4.3%	2.6%

Comments:

1. LAP Income Verification - Funding is adjusted to reflect implementation of recommendations contained in the State Auditor's February, 2010 report on the Learning Assistance Program. Beginning in the 2010-11 school year, Learning Assistance Program funds allocated to school districts shall be adjusted for ineligible free and reduced price lunch applications identified through the annual income verification process required by the national school lunch program.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Compensation Adjustments (Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	9,957	9,963	9,957	9,963	9,957	9,963
2009-11 Maintenance Level	9,387	9,393	9,387	9,393	9,387	9,393
2010 Policy Non-Comp Changes:						
1. Juveniles in Adult Jails	5	5	0	0	5	5
2. Certificated Staff Ratio Grade 4	-42	-42	0	0	-34	-34
3. Certificated Staff Ratio K-3	-74	-74	0	0	0	0
4. Classified Staff Ratio	-157	-157	0	0	0	0
5. K-4 Staffing Levels	0	0	-13	-13	0	0
6. Learning Improvement Day	-15,276	-15,283	-15,650	-15,657	-15,578	-15,585
Policy -- Non-Comp Total	-15,544	-15,551	-15,663	-15,670	-15,607	-15,614
Total Policy Changes	-15,544	-15,551	-15,663	-15,670	-15,607	-15,614
2009-11 Revised Appropriations	-6,157	-6,158	-6,276	-6,277	-6,220	-6,221
Difference from Original Appropriations	-16,114	-16,121	-16,233	-16,240	-16,177	-16,184
% Change from Original Appropriations	-161.8%	-161.8%	-163.0%	-163.0%	-162.5%	-162.4%

Comments:

1. Juveniles in Adult Jails - Funding is provided for the increased compensation costs associated with increased funding for juveniles educated in jails.

2. Certificated Staff Ratio Grade 4 - Compensation costs are adjusted to reflect the reduction in the certificated instructional staff ratio in grade 4

6. Learning Improvement Day - The 2009-11 base operating budget funds one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Higher Education Coordinating Board

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	534,919	582,489	534,919	582,489	534,919	582,489
2009-11 Maintenance Level	528,822	568,992	528,822	568,992	530,045	570,215
2010 Policy Non-Comp Changes:						
1. Childcare Matching Grants	-75	-75	0	0	-75	-75
2. State Work Study Program	-7,379	-7,379	-7,722	-7,722	-7,379	-7,379
3. Washington Scholars	-1,178	-1,178	0	0	-562	-562
4. Passport to College	-745	-745	0	0	0	0
5. State-Funded GEAR-UP Projects	-500	-500	-500	-500	-500	-500
6. WAVE	-520	-520	0	0	-308	-308
7. Health Prof'l Loans & Scholarships	-4,350	-4,350	-1,417	-1,417	-3,960	-3,960
8. Future Teachers Scholarship	-1,000	-1,000	-326	-326	-1,000	-1,000
9. WICHE Prof'l Student Exchange	-210	-210	0	0	-210	-210
10. Expenditure Authority Adjustment	0	0	0	-6,000	0	0
11. SWS Math/Science	-250	-250	0	0	-250	-250
12. Community Scholar Matching Grants	0	0	-81	-81	0	0
13. Leadership 1000	-200	-200	-163	-163	-200	-200
14. Educational Opportunity Grants	-2,598	-2,598	0	0	-2,598	-2,598
15. Foster Care Endowed Scholarship	-75	-75	0	0	-75	-75
16. Maintain Need Grant Support	0	0	0	0	0	0
17. Opportunity Pathways	0	0	0	0	-73,500	0
18. HECB Administrative Reduction	-354	-354	-384	-384	-354	-354
19. Rural Health Care Subsidy Rollback	-500	-500	0	0	-250	-250
20. Implement SACS Directive	-143	-143	0	0	-143	-143
21. Eliminate HECB Advisory Council	0	0	-1	-1	-1	-1
22. Fund Source Change	0	0	0	0	0	0
23. Temporary Layoffs	-234	-234	0	0	0	0
24. Technology Transformation	0	0	0	0	0	0
Policy -- Non-Comp Total	-20,311	-20,311	-10,594	-16,594	-91,365	-17,865
2010 Policy Comp Changes:						
25. Health Insurance Increase	0	0	0	0	72	106
26. Temporary Layoffs	0	0	0	0	-179	-255
Policy -- Comp Total	0	0	0	0	-107	-149
Total Policy Changes	-20,311	-20,311	-10,594	-16,594	-91,472	-18,014
2009-11 Revised Appropriations	508,511	548,681	518,228	552,398	438,573	552,201
Difference from Original Appropriations	-26,408	-33,808	-16,691	-30,091	-96,346	-30,288
% Change from Original Appropriations	-4.9%	-5.8%	-3.1%	-5.2%	-18.0%	-5.2%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Higher Education Coordinating Board

Comments:

1. Childcare Matching Grants - During the second year of the biennium, state matching funds will not be provided to support innovations in child care delivery at the public universities.

2. State Work Study Program - Funding for the State Work Study program is reduced by approximately 30 percent in FY 2011. These savings are to be achieved through a combination of actions, such as maintaining average student earnings at the current level rather than increasing them to keep pace with the estimated costs of attendance; increasing the required employer share of wages to approximately 50 percent for proprietary employers and to 30 percent for non-profits (from 35 percent and 20 percent now, respectively); and discontinuing non-resident student eligibility for the program.

3. Washington Scholars - The Washington Scholars program provides four-year scholarships equivalent to approximately 90 percent of full tuition for outstanding high school graduates each year. Only one new scholarship per legislative district will be awarded to the 2010 high school graduating class, rather than three as in previous years. Students awarded scholarships in previous years will continue to receive them.

5. State-Funded GEAR-UP Projects - State assistance to increase college awareness and preparedness among students in 25 school districts is reduced by one-third.

6. WAVE - The Washington Award for Vocational Excellence (WAVE) provides two-year scholarships equivalent to full tuition for outstanding high school vocational/technical graduates. Only one new scholarship per legislative district will be awarded to the 2010 high school graduating class, rather than three as in previous years. Students awarded scholarships in previous years will continue to receive them.

7. Health Prof'l Loans & Scholarships - Funding is suspended for the health professional conditional scholarship and loan re-payment program. Because of this suspension, approximately 100 applicants will not receive scholarships or loans re-payments while preparing for or practicing in a health professional shortage area. Funding continues to be available for scholarships and three-year loan re-payment commitments awarded in previous years.

8. Future Teachers Scholarship - Funding is suspended for the future teacher conditional scholarship program. Because of this suspension, approximately 25 new applicants will not receive scholarships while preparing for a teaching career. Funding continues to be available for current recipients who were awarded scholarships in previous years to complete their studies.

9. WICHE Prof'l Student Exchange - Funding for the Western Interstate Compact for Higher Education (WICHE) Professional Student Exchange program is suspended. Because professional degrees in optometry and osteopathy are not offered by a Washington public university, this program provides scholarships for approximately 12 Washington residents to pursue such degrees in other western states. Funding is available to continue scholarship commitments to current recipients, and to pay dues for Washington's continued participation in the compact so that Washington residents may continue to receive reduced non-resident tuition rates at participating universities in other western states.

11. SWS Math/Science - Funding is suspended for a project that provides targeted state work study (SWS) experience for students considering careers in math and science instruction.

13. Leadership 1000 - State funding for a College Success Foundation program that recruits private donors to sponsor scholarships and provide mentorship to financially needy students is reduced by 50 percent.

14. Educational Opportunity Grants - Funding is suspended for a program that provides additional financial assistance for community and technical college graduates who would otherwise be unable to attend a distant public baccalaureate institution because of work or financial obligations in their home community. Funding continues to be available to complete scholarship commitments to current recipients, but no new applicants will be selected for the 2010-11 academic year.

15. Foster Care Endowed Scholarship - No state contributions will be made in the second year of the biennium toward an endowment fund the earnings from which are expected to eventually be sufficient to support college scholarships for former foster care recipients.

17. Opportunity Pathways - Senate Bill No. 6409 (creating the Opportunity Pathways Account) provides that all profits from in-state lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account are appropriated to replace state general fund support for the state need grant, the state work study program, Washington Scholars, and WAVE. (General Fund-State, Opportunity Pathways Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Higher Education Coordinating Board

- 18. HECB Administrative Reduction** - Funding for Higher Education Coordinating Board (HECB) planning, policy development, and general agency administration is reduced by an additional 9 percent from the level originally budgeted for the biennium. The Board is expected to target reductions to the planning and policy development rather than the direct financial aid administrative component of its operations to the maximum extent possible.
- 19. Rural Health Care Subsidy Rollback** - Funding to support development of a private school of osteopathic medicine is reduced.
- 20. Implement SACS Directive** - The Governor has directed several additional agencies, including the Higher Education Coordinating Board, to transfer accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).
- 21. Eliminate HECB Advisory Council** - Funding is reduced to reflect savings achieved through implementation of Substitute House Bill 2617 (boards and commissions). The Higher Education Coordinating Board (HECB) Advisory Council is eliminated.
- 22. Fund Source Change** - Funding for a portion of the State Need Grant is shifted from the state general fund to the Education Legacy Trust Account. No change is made to grant eligibility or award amounts. (General Fund-State, Education Legacy Account-State)
- 24. Technology Transformation** - Funds are shifted from the first year of the biennium to the second to support completion of the work of the task force charged with transforming the use of technology in the public higher education institutions.
- 25. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 26. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**University of Washington**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	621,090	4,278,377	621,090	4,278,377	621,090	4,278,377
2009-11 Maintenance Level	601,887	4,278,555	601,887	4,278,555	601,887	4,278,555
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	5,084	5,084	0	0	5,084	5,084
2. Higher Education Reductions	-14,565	-14,896	-12,155	-12,155	-15,771	-15,771
3. WWAMI Healthcare System Planning	0	0	250	250	250	250
4. Telecommunications Regulation	0	0	183	183	183	183
5. Tax Increment Cost/Benefits	0	0	0	0	25	25
6. Temporary Layoffs	-6,356	-6,356	0	0	0	0
Policy -- Non-Comp Total	-15,837	-16,168	-11,722	-11,722	-10,229	-10,229
2010 Policy Comp Changes:						
7. Health Insurance Increase	0	0	0	0	8,327	32,796
8. Temporary Layoffs	0	0	0	0	-4,788	-5,128
Policy -- Comp Total	0	0	0	0	3,539	27,668
Total Policy Changes	-15,837	-16,168	-11,722	-11,722	-6,690	17,439
2009-11 Revised Appropriations	586,050	4,262,387	590,165	4,266,833	595,197	4,295,994
Difference from Original Appropriations	-35,040	-15,990	-30,925	-11,544	-25,893	17,617
% Change from Original Appropriations	-5.6%	-0.4%	-5.0%	-0.3%	-4.2%	0.4%

Comments:

1. Maintenance Fund Shift - The original biennial budget provided for approximately \$26 million of facility maintenance costs to be funded with building account revenues appropriated in the state capital budget. A portion of those costs will instead be covered by state general fund appropriations.

2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. WWAMI Healthcare System Planning - Funding is provided for joint planning to increase the number of residency positions and programs in eastern Washington and Spokane within the existing Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) regional medical education program partnership between the University of Washington School of Medicine, Washington State University, and area physicians and hospitals. The joint planning efforts are to include preparation of applications for new residency programs in Family Medicine, Internal Medicine, Obstetrics, Psychiatry and General Surgery; business plans for those new programs and for increasing the number of positions in existing programs among regional academic and hospital partners and networks.

4. Telecommunications Regulation - Funding is provided for the Technology Law and Public Policy Clinic at the University of Washington school of law to prepare a comprehensive report identifying and analyzing trends in the telecommunications industry and pathways for telecommunications regulatory reform. The report must be submitted to the legislature by December 1, 2011.

5. Tax Increment Cost/Benefits - Funds are provided for university economists to complete assessments of the costs and benefits to state government of local government infrastructure financing, as required by 2SSB 6609.

7. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
University of Washington

8. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Washington State University**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	409,437	1,185,606	409,437	1,185,606	409,437	1,185,606
2009-11 Maintenance Level	409,465	1,185,644	409,465	1,185,644	409,465	1,185,644
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	-18,260	-18,260	0	0	-18,260	-18,260
2. Higher Education Reductions	-9,428	-9,428	-5,529	-5,529	-10,186	-10,186
3. WA Center for Real Estate Research	0	0	0	160	0	160
4. Small Business Development Centers	100	100	0	0	100	100
5. Temporary Layoffs	-4,295	-4,295	0	0	0	0
Policy -- Non-Comp Total	-31,883	-31,883	-5,529	-5,369	-28,346	-28,186
2010 Policy Comp Changes:						
6. Health Insurance Increase	0	0	0	0	4,351	5,788
7. Temporary Layoffs	0	0	0	0	-3,290	-4,565
Policy -- Comp Total	0	0	0	0	1,061	1,223
Total Policy Changes	-31,883	-31,883	-5,529	-5,369	-27,285	-26,963
2009-11 Revised Appropriations	377,582	1,153,761	403,936	1,180,275	382,180	1,158,681
Difference from Original Appropriations	-31,855	-31,845	-5,501	-5,331	-27,257	-26,925
% Change from Original Appropriations	-7.8%	-2.7%	-1.3%	-0.5%	-6.7%	-2.3%

Comments:

1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. WA Center for Real Estate Research - Funding is provided for the real estate research center to provide research, information, education services, and project-oriented research to real estate licensees, real estate consumers, real estate service providers, institutional customers, public agencies, and communities in Washington state and the Pacific Northwest region. (Higher Education Grant and Contracts Account-Nonappropriated)

4. Small Business Development Centers - Funds are provided for development and implementation of a comprehensive plan for the coordination and integration of small business and entrepreneurial development programs statewide.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Eastern Washington University
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	91,568	235,883	91,568	235,883	91,568	235,883
2009-11 Maintenance Level	91,576	235,891	91,576	235,891	91,576	235,891
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	-2,192	-2,192	0	0	-2,192	-2,192
2. Higher Education Reductions	-2,790	-2,790	-1,465	-1,465	-2,858	-2,858
3. Temporary Layoffs	-301	-301	0	0	0	0
Policy -- Non-Comp Total	-5,283	-5,283	-1,465	-1,465	-5,050	-5,050
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	1,100	1,342
5. Temporary Layoffs	0	0	0	0	-230	-404
Policy -- Comp Total	0	0	0	0	870	938
Total Policy Changes	-5,283	-5,283	-1,465	-1,465	-4,180	-4,112
2009-11 Revised Appropriations	86,293	230,608	90,111	234,426	87,396	231,779
Difference from Original Appropriations	-5,275	-5,275	-1,457	-1,457	-4,172	-4,104
% Change from Original Appropriations	-5.8%	-2.2%	-1.6%	-0.6%	-4.6%	-1.7%

Comments:

1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and academic support services.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Central Washington University**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	86,940	262,122	86,940	262,122	86,940	262,122
2009-11 Maintenance Level	86,950	262,132	86,950	262,132	86,950	262,132
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	-1,985	-1,985	0	0	-1,985	-1,985
2. Higher Education Reductions	-2,548	-2,548	-1,414	-1,414	-2,638	-2,638
3. Temporary Layoffs	-445	-445	0	0	0	0
Policy -- Non-Comp Total	-4,978	-4,978	-1,414	-1,414	-4,623	-4,623
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	1,119	1,220
5. Temporary Layoffs	0	0	0	0	-342	-641
Policy -- Comp Total	0	0	0	0	777	579
Total Policy Changes	-4,978	-4,978	-1,414	-1,414	-3,846	-4,044
2009-11 Revised Appropriations	81,972	257,154	85,536	260,718	83,104	258,088
Difference from Original Appropriations	-4,968	-4,968	-1,404	-1,404	-3,836	-4,034
% Change from Original Appropriations	-5.7%	-1.9%	-1.6%	-0.5%	-4.4%	-1.5%

Comments:

1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**The Evergreen State College**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	48,827	111,698	48,827	111,698	48,827	111,698
2009-11 Maintenance Level	48,831	111,702	48,831	111,702	48,831	111,702
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	-3,247	-3,247	0	0	-3,247	-3,247
2. WSIPP Studies	0	0	10	10	0	0
3. Higher Education Reductions	-1,182	-1,182	-768	-768	-1,291	-1,291
4. Mental Health Assessments	0	0	60	60	0	0
5. Transfer Labor Ed & Research Center	0	0	-164	-164	-164	-164
6. WSIPP K-12 Study	0	0	55	55	0	0
7. Temporary Layoffs	-426	-426	0	0	0	0
8. Quality Education Council	50	50	0	0	50	50
Policy -- Non-Comp Total	-4,805	-4,805	-807	-807	-4,652	-4,652
2010 Policy Comp Changes:						
9. Health Insurance Increase	0	0	0	0	584	637
10. Temporary Layoffs	0	0	0	0	-327	-568
Policy -- Comp Total	0	0	0	0	257	69
Total Policy Changes	-4,805	-4,805	-807	-807	-4,395	-4,583
2009-11 Revised Appropriations	44,026	106,897	48,024	110,895	44,436	107,119
Difference from Original Appropriations	-4,801	-4,801	-803	-803	-4,391	-4,579
% Change from Original Appropriations	-9.8%	-4.3%	-1.6%	-0.7%	-9.0%	-4.1%

Comments:

1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

3. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

5. Transfer Labor Ed & Research Center - Funding is reduced to transfer the Labor Education and Research Center from The Evergreen State College to South Seattle Community College.

8. Quality Education Council - Funding is provided for the Washington State Institute for Public Policy to provide research support to the Quality Education Council. The Council is assisting and advising the Legislature in updating the definition and funding of basic education.

9. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

10. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,209	5,487	3,209	5,487	3,209	5,487
2009-11 Maintenance Level	3,209	5,487	3,209	5,487	3,209	5,487
2010 Policy Non-Comp Changes:						
1. Budget Reduction	0	0	-96	-96	0	0
2. Administration & Program Reduction	-87	-87	0	0	-87	-87
3. Implement SACS Directive	-4	-4	-4	-4	-4	-4
4. Temporary Layoffs	-58	-58	0	0	0	0
Policy -- Non-Comp Total	-149	-149	-100	-100	-91	-91
2010 Policy Comp Changes:						
5. Health Insurance Increase	0	0	0	0	14	14
6. Temporary Layoffs	0	0	0	0	-44	-44
Policy -- Comp Total	0	0	0	0	-30	-30
Total Policy Changes	-149	-149	-100	-100	-121	-121
2009-11 Revised Appropriations	3,060	5,338	3,109	5,387	3,088	5,366
Difference from Original Appropriations	-149	-149	-100	-100	-121	-121
% Change from Original Appropriations	-4.6%	-2.7%	-3.1%	-1.8%	-3.8%	-2.2%

Comments:

2. Administration & Program Reduction - Funding for the Spokane Intercollegiate Research and Technology Institute is reduced by approximately 9 percent from the level originally budgeted for FY 2011.

3. Implement SACS Directive - The Governor has directed several additional agencies to achieve savings by transferring accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS) office.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Western Washington University
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	108,929	336,544	108,929	336,544	108,929	336,544
2009-11 Maintenance Level	108,939	336,556	108,939	336,556	108,939	336,556
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	-2,200	-2,200	0	0	-2,200	-2,200
2. Higher Education Reductions	-2,312	-2,312	-1,767	-1,767	-2,575	-2,575
3. Temporary Layoffs	-1,530	-1,530	0	0	0	0
Policy -- Non-Comp Total	-6,042	-6,042	-1,767	-1,767	-4,775	-4,775
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	1,462	1,747
5. Temporary Layoffs	0	0	0	0	-1,172	-1,204
Policy -- Comp Total	0	0	0	0	290	543
Total Policy Changes	-6,042	-6,042	-1,767	-1,767	-4,485	-4,232
2009-11 Revised Appropriations	102,897	330,514	107,172	334,789	104,454	332,324
Difference from Original Appropriations	-6,032	-6,030	-1,757	-1,755	-4,475	-4,220
% Change from Original Appropriations	-5.5%	-1.8%	-1.6%	-0.5%	-4.1%	-1.3%

Comments:

1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Community/Technical College System
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,357,705	2,493,520	1,357,705	2,493,520	1,357,705	2,493,520
2009-11 Maintenance Level	1,357,779	2,493,611	1,357,779	2,493,611	1,357,779	2,493,611
2010 Policy Non-Comp Changes:						
1. Maintenance Fund Shift	22,800	22,800	0	0	22,800	22,800
2. Higher Education Reductions	-36,616	-36,616	-20,703	-20,703	-37,746	-37,746
3. Facilities-Related Expenditures	11	11	809	809	809	809
4. Opportunity Grants	0	0	0	1,000	0	1,000
5. Worker Retraining	0	0	0	1,039	0	0
6. Worker Retraining	27,834	27,834	0	0	0	17,556
7. BS in Nursing/University Center	0	0	210	210	158	158
8. Transfer Labor Ed & Research Center	0	0	164	164	164	164
9. Aerospace Training	0	0	2,000	2,000	1,750	1,750
10. Temporary Layoffs	-9,207	-9,207	0	0	0	0
Policy -- Non-Comp Total	4,822	4,822	-17,520	-15,481	-12,065	6,491
2010 Policy Comp Changes:						
11. Health Insurance Increase	0	0	0	0	17,924	21,041
12. Temporary Layoffs	0	0	0	0	-7,054	-9,185
Policy -- Comp Total	0	0	0	0	10,870	11,856
Total Policy Changes	4,822	4,822	-17,520	-15,481	-1,195	18,347
2009-11 Revised Appropriations	1,362,601	2,498,433	1,340,259	2,478,130	1,356,584	2,511,958
Difference from Original Appropriations	4,896	4,913	-17,446	-15,390	-1,121	18,438
% Change from Original Appropriations	0.4%	0.2%	-1.3%	-0.6%	-0.1%	0.7%

Comments:

1. Maintenance Fund Shift - State general funds are provided for facility maintenance costs previously funded with building account revenues appropriated in the state capital budget.

2. Higher Education Reductions - State appropriations are reduced by 6.5 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Facilities-Related Expenditures - Funding is provided for maintenance costs at three instructional facilities that will open during the 2009-11 biennium.

4. Opportunity Grants - Funding is provided for the opportunity grant program as specified in RCW 28B.50.271. (Opportunity Express Account-State)

6. Worker Retraining - Funding is provided for an additional 3,784 Worker Retraining slots at Community and Technical Colleges. (Opportunity Express Account-State)

7. BS in Nursing/University Center - Funding is provided to implement House Bill 2694 (bachelor of science in nursing program at the university center). The University Center of North Puget Sound, in partnership with the University of Washington-Bothell, is to offer a bachelor of science in nursing program for 25 full-time equivalent students.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp) Community/Technical College System

8. Transfer Labor Ed & Research Center - Funding is provided to transfer the Labor Education and Research Center from The Evergreen State College to South Seattle Community College. The center shall begin operations on July 1, 2010 providing outreach programs and direct educational and research services to labor unions and worker-centered organizations.

9. Aerospace Training - Funding is provided for the State Board for Community and Technical Colleges to contract with the Aerospace Training and Research Center at Paine Field in Everett to support industry-identified training in the aerospace sector.

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**State School for the Blind**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	11,810	13,738	11,810	13,738	11,810	13,738
2009-11 Maintenance Level	11,810	13,738	11,810	13,738	11,810	13,738
2010 Policy Non-Comp Changes:						
1. Reduce Administration/Operations	0	0	-64	-64	0	0
2. Temporary Layoffs	<u>-41</u>	<u>-41</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-41	-41	-64	-64	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>77</u>	<u>91</u>
Policy -- Comp Total	0	0	0	0	77	91
Total Policy Changes	-41	-41	-64	-64	77	91
2009-11 Revised Appropriations	11,769	13,697	11,746	13,674	11,887	13,829
Difference from Original Appropriations	-41	-41	-64	-64	77	91
% Change from Original Appropriations	-0.4%	-0.3%	-0.5%	-0.5%	0.7%	0.7%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	17,248	17,774	17,248	17,774	17,248	17,774
2009-11 Maintenance Level	17,250	17,776	17,250	17,776	17,250	17,776
2010 Policy Non-Comp Changes:						
1. Reduce Administration/Operations	0	0	-47	-47	0	0
2. Temporary Layoffs	<u>-52</u>	<u>-52</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-52	-52	-47	-47	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125</u>	<u>125</u>
Policy -- Comp Total	0	0	0	0	125	125
Total Policy Changes	-52	-52	-47	-47	125	125
2009-11 Revised Appropriations	17,198	17,724	17,203	17,729	17,375	17,901
Difference from Original Appropriations	-50	-50	-45	-45	127	127
% Change from Original Appropriations	-0.3%	-0.3%	-0.3%	-0.3%	0.7%	0.7%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,143	57,678	3,143	57,678	3,143	57,678
2009-11 Maintenance Level	3,143	57,678	3,143	57,678	3,143	57,678
2010 Policy Non-Comp Changes:						
1. Opportunity Internships	0	0	0	1,000	0	0
2. Administration & Service Reduction	-195	-195	-275	-275	-195	-195
3. Temporary Layoffs	-70	-70	0	0	0	0
Policy -- Non-Comp Total	-265	-265	-275	725	-195	-195
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	14	19
5. Temporary Layoffs	0	0	0	0	-53	-70
Policy -- Comp Total	0	0	0	0	-39	-51
Total Policy Changes	-265	-265	-275	725	-234	-246
2009-11 Revised Appropriations	2,878	57,413	2,868	58,403	2,909	57,432
Difference from Original Appropriations	-265	-265	-275	725	-234	-246
% Change from Original Appropriations	-8.4%	-0.5%	-8.8%	1.3%	-7.5%	-0.4%

Comments:

2. Administration & Service Reduction - Funding for agency planning, policy coordination, and administrative activities is reduced by an additional 8 percent from the level originally budgeted.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Early Learning**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	121,323	366,182	121,323	366,182	121,323	366,182
2009-11 Maintenance Level	121,325	366,188	121,325	366,188	121,325	366,188
2010 Policy Non-Comp Changes:						
1. Opportunity Pathways	0	0	0	0	-40,000	0
2. Career and Wage Reduction	-1,000	-1,000	0	0	0	0
3. Federal Funding Adjustment	0	3,940	0	3,940	0	3,940
4. Reduction to Operations/Staff	0	0	-45	-45	-23	-23
5. Home Visitation Transfer	0	0	1,245	1,245	0	0
6. Home Visitation Account	0	0	0	100	0	0
7. Resource and Referral Reduction	-425	-425	-100	-100	-212	-212
8. Head Start and ECEAP	-193	-193	0	0	-193	-193
9. Child Care Policy and Eligibility	0	-516	0	0	0	0
10. Early Learning Basic Education	82	82	0	0	71	71
11. Infant and Toddler Program	0	16,795	0	0	0	0
12. Read Out Loud	150	150	0	0	150	150
13. Thrive By Five Program	0	0	0	0	500	500
14. Temporary Layoffs	-45	-45	0	0	0	0
15. At-Risk Children	0	0	98	98	0	0
16. Infant and Toddler Program Transfer	0	0	0	16,795	0	16,795
Policy -- Non-Comp Total	-1,431	18,788	1,198	22,033	-39,707	21,028
2010 Policy Comp Changes:						
17. Health Insurance Increase	0	0	0	0	58	217
18. Temporary Layoffs	0	0	0	0	-35	-487
Policy -- Comp Total	0	0	0	0	23	-270
Total Policy Changes	-1,431	18,788	1,198	22,033	-39,684	20,758
2009-11 Revised Appropriations	119,894	384,976	122,523	388,221	81,641	386,946
Difference from Original Appropriations	-1,429	18,794	1,200	22,039	-39,682	20,764
% Change from Original Appropriations	-1.2%	5.1%	1.0%	6.0%	-32.7%	5.7%

Comments:

1. Opportunity Pathways - Appropriation levels are adjusted to reflect Engrossed Second Substitute Senate Bill 6409 (Opportunity Pathways Account). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and WAVE higher education financial aid programs, as well as for the Early Childhood Education and Assistance Program (ECEAP) at the Department of Early Learning. (Opportunity Pathways Account-State)

3. Federal Funding Adjustment - Federal expenditure authority is increased due to an increased Child Care and Development Fund award from the federal government. (General Fund-Federal)

4. Reduction to Operations/Staff - Administrative costs for management of programs and contracts is reduced.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Department of Early Learning

7. Resource and Referral Reduction - General Fund-State funding for the Washington State Child Care Resource and Referral Network is reduced in FY 2011. American Recovery and Reinvestment Act (ARRA) funds will continue through the biennium as will other federal funding contracted to the organization.

8. Head Start and ECEAP - As part of the 2009 American Recovery and Reinvestment Act, Head Start providers in Washington were assumed to receive an additional 173 Head Start slots. Providers actually received 202 slots. This item continues the policy of reducing the number of ECEAP slots to match the increased number of Head Start slots to achieve General Fund-State savings.

9. Child Care Policy and Eligibility - The Working Connections Child Care policy functions are transferred from the Department of Early Learning to the Department of Social and Health Services in order to consolidate policy functions with eligibility determinations. This is to be done through a Memorandum of Agreement between the agencies. Savings are realized in the Department of Social and Health Services from eliminating duplicate policy functions in both agencies. (General Fund-State, General Fund-Federal)

10. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning as basic education.

12. Read Out Loud - Funding is provided for the Department to contract with Reach Out and Read for services that promote early literacy by giving new books to children and advice to parents about the importance of reading.

13. Thrive By Five Program - Transfers \$300,000 of Thrive by 5 contract funds for Home Visiting from the Council on Children and Families to the Department of Early Learning and an additional \$200,000 is appropriated into the Home Visiting Services Account. (General Fund-State)

16. Infant and Toddler Program Transfer - Funding is provided for Chapter 233, Laws of 2010 (SB 6593). The bill transfers the Infant and Toddler Early Intervention Program from the Department of Social and Health Services to the Department of Early Learning effective July 1, 2010. The bill also renames the program the Early Support for Infants and Toddlers Program.

17. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

18. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Washington State Arts Commission**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,759	6,736	3,759	6,736	3,759	6,736
2009-11 Maintenance Level	3,759	6,757	3,759	6,757	3,759	6,757
2010 Policy Non-Comp Changes:						
1. Reduced Agency Administration	-116	-116	-156	-156	-156	-156
2. Reduction to Arts Grants	-400	-400	-400	-400	-400	-400
3. Temporary Layoffs	-40	-40	0	0	0	0
Policy -- Non-Comp Total	-556	-556	-556	-556	-556	-556
2010 Policy Comp Changes:						
4. Health Insurance Increase	0	0	0	0	19	19
5. Temporary Layoffs	0	0	0	0	-31	-33
Policy -- Comp Total	0	0	0	0	-12	-14
Total Policy Changes	-556	-556	-556	-556	-568	-570
2009-11 Revised Appropriations	3,203	6,201	3,203	6,201	3,191	6,187
Difference from Original Appropriations	-556	-535	-556	-535	-568	-549
% Change from Original Appropriations	-14.8%	-7.9%	-14.8%	-7.9%	-15.1%	-8.2%

Comments:

1. Reduced Agency Administration - Savings will be achieved through vacancy savings; reduced lease payments, data processing, and accounting costs; and reductions in staff hours or other administrative expenses. The Arts Commission also will generate savings by reducing the number of meetings held.

2. Reduction to Arts Grants - State funding for the Community Services art grant programs is reduced for Fiscal Year 2011. Since federal and private sources fund half of these grant programs, approximately 75 percent of the grant programs are retained.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Historical Society
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	5,228	7,737	5,228	7,737	5,228	7,737
2009-11 Maintenance Level	5,228	7,737	5,228	7,737	5,228	7,737
2010 Policy Non-Comp Changes:						
1. Shared Service Efficiencies	0	0	-246	-246	0	0
2. Temporary Layoffs	<u>-82</u>	<u>-82</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-82	-82	-246	-246	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	34	39
4. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-63</u>	<u>-78</u>
Policy -- Comp Total	0	0	0	0	-29	-39
Total Policy Changes	-82	-82	-246	-246	-29	-39
2009-11 Revised Appropriations	5,146	7,655	4,982	7,491	5,199	7,698
Difference from Original Appropriations	-82	-82	-246	-246	-29	-39
% Change from Original Appropriations	-1.6%	-1.1%	-4.7%	-3.2%	-0.6%	-0.5%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	3,267	6,355	3,267	6,355	3,267	6,355
2009-11 Maintenance Level	3,267	6,355	3,267	6,355	3,267	6,355
2010 Policy Non-Comp Changes:						
1. Shared Service Efficiencies	0	0	-154	-154	0	0
2. Temporary Layoffs	<u>-62</u>	<u>-62</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-62	-62	-154	-154	0	0
2010 Policy Comp Changes:						
3. Health Insurance Increase	0	0	0	0	24	34
4. Temporary Layoffs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-47</u>	<u>-59</u>
Policy -- Comp Total	0	0	0	0	-23	-25
Total Policy Changes	-62	-62	-154	-154	-23	-25
2009-11 Revised Appropriations	3,205	6,293	3,113	6,201	3,244	6,330
Difference from Original Appropriations	-62	-62	-154	-154	-23	-25
% Change from Original Appropriations	-1.9%	-1.0%	-4.7%	-2.4%	-0.7%	-0.4%

Comments:

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	1,813,244	1,997,338	1,813,244	1,997,338	1,813,244	1,997,338
2009-11 Maintenance Level	1,793,797	1,977,277	1,793,797	1,977,277	1,793,797	1,977,277
2009-11 Revised Appropriations	1,793,797	1,977,277	1,793,797	1,977,277	1,793,797	1,977,277
Difference from Original Appropriations	-19,447	-20,061	-19,447	-20,061	-19,447	-20,061
% Change from Original Appropriations	-1.1%	-1.0%	-1.1%	-1.0%	-1.1%	-1.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	123,992	132,492	123,992	132,492	123,992	132,492
2009-11 Maintenance Level	123,992	132,492	123,992	132,492	123,992	132,492
2010 Policy Non-Comp Changes:						
1. Water Pollution Control Revol Acct	1,400	1,400	0	0	0	0
2. Capital Building Construction Acct	300	300	-400	-400	-400	-400
3. Extraordinary Criminal Justice	0	0	620	620	0	0
4. Election Acct/Help America Vote Act	0	0	77	77	0	0
5. Opportunity Express Funding	0	0	3,039	3,039	18,556	18,556
6. IT Reform	0	0	-30,000	-30,000	-30,000	-30,000
7. Reading Achievement Acct	0	0	150	150	0	0
8. Extraordinary Criminal Justice Cost	620	620	0	0	620	620
9. Agency Reallocation & Realignment	250	250	0	0	250	250
10. Strategic Printing	0	0	-3,081	-6,162	-1,500	-1,500
11. Dept. of Transportation	0	0	0	0	0	2,425
Policy -- Non-Comp Total	2,570	2,570	-29,595	-32,676	-12,474	-10,049
Total Policy Changes	2,570	2,570	-29,595	-32,676	-12,474	-10,049
2009-11 Revised Appropriations	126,562	135,062	94,397	99,816	111,518	122,443
Difference from Original Appropriations	2,570	2,570	-29,595	-32,676	-12,474	-10,049
% Change from Original Appropriations	2.1%	1.9%	-23.9%	-24.7%	-10.1%	-7.6%

Comments:

2. 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. Timber sales, which are the primary source of revenue for this account, are not providing sufficient revenues to cover the debt service costs. Additional funds are provided to backfill the decreased timber revenues to meet debt obligations.

5. Opportunity Express Funding - State General Funds are appropriated into the Opportunity Express Account pursuant to House Bill 2630.

6. IT Reform - Funding is reduced to reflect savings from information technology efficiency efforts outlined in House Bill 3178 (state govt technology use). Of this amount, \$15 million is assumed to be achieved from reducing Data Processing Revolving Account rates paid by agencies and utilizing the excess fund balance in the revolving account.

8. Extraordinary Criminal Justice Cost - The director of financial management shall distribute funds to Franklin county (\$33,000), Skagit county (\$390,000), and Jefferson county (\$197,000) for extraordinary criminal justice costs.

9. Agency Reallocation & Realignment - One-time funding is provided for the Agency Reallocation and Realignment of Washington (ARROW) Commission to evaluate the operations and organization of state government.

10. Strategic Printing - Funding is reduced to reflect savings achieved through a strategic print strategy. The strategy will include utilizing print management, standardizing envelopes, streamlining printing processes, and pilot projects allowing state agency to directly acquire printing services.

11. Dept. of Transportation - Funding is provided to the Department of Transportation Program Delivery Management and Support Program for the Department's compliance with its national pollution discharge elimination system permit. (Motor Vehicle Fund-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Sundry Claims**
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	0	0	0	0	0	0
2009-11 Maintenance Level	0	0	0	0	0	0
2010 Policy Non-Comp Changes:						
1. Sundry Claims	809	809	809	809	891	891
Policy -- Non-Comp Total	809	809	809	809	891	891
Total Policy Changes	809	809	809	809	891	891
2009-11 Revised Appropriations	809	809	809	809	891	891
Difference from Original Appropriations	809	809	809	809	891	891
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

1. Sundry Claims - On the recommendation of the Risk Management Division of the Office of Financial Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense (\$741,000) and under RCW 41.04.017 for a death benefit claim (\$150,000). Sundry claims received by the Legislature by March 8, 2010, are included.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	800	1,800	800	1,800	800	1,800
2009-11 Maintenance Level	0	0	0	0	0	0
2010 Policy Comp Changes:						
1. Health Insurance Increase	21,949	39,256	22,340	133,894	0	0
2. Health Insurance Increase - Transpo	0	0	0	0	0	7,654
3. Reduce Compensation Expenditures	0	0	-48,648	-100,623	0	0
4. Management Compensation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-10,000</u>	<u>-25,764</u>
Policy -- Comp Total	21,949	39,256	-26,308	33,271	-10,000	-18,110
Total Policy Changes	21,949	39,256	-26,308	33,271	-10,000	-18,110
2009-11 Revised Appropriations	21,949	39,256	-26,308	33,271	-10,000	-18,110
Difference from Original Appropriations	21,149	37,456	-27,108	31,471	-10,800	-19,910
% Change from Original Appropriations	2643.6%	2080.9%	-3388.5%	1748.4%	-1350.0%	-1106.1%

Comments:

2. Health Insurance Increase - Transpo - State employer contribution rates for transportation budget entities for Fiscal Year 2011 are increased from \$795 per employee per month as provided for in the 2010 supplemental transportation budget, Chapter 247, Laws of 2010 (ESSB 6381), to \$850 per employee per month. (various other funds)

4. Management Compensation - Agency appropriations are reduced consistent with amended Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the reduction in compensation costs required for Washington Management Services and exempt management employees in general government state agencies. Specific agency reductions are detailed in Legislative Evaluation and Accountability Program (LEAP) document TL1 dated April 10, 2010. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Contributions to Retirement Systems

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	130,230	130,230	130,230	130,230	130,230	130,230
2009-11 Maintenance Level	130,230	130,230	130,230	130,230	130,230	130,230
2010 Policy Non-Comp Changes:						
1. Match Contribution to Payout Level	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
2. LEOFF & WSPRS Survivor Benefits	300	300	0	0	0	0
Policy -- Non-Comp Total	-1,700	-1,700	-2,000	-2,000	-2,000	-2,000
2010 Policy Comp Changes:						
3. LEOFF & WSPRS Survivor Benefits	0	0	0	0	300	300
4. Public Safety Employees Hlth Benefit	0	0	800	800	800	800
5. Public Safety Death Benefits	0	0	300	300	0	0
Policy -- Comp Total	0	0	1,100	1,100	1,100	1,100
Total Policy Changes	-1,700	-1,700	-900	-900	-900	-900
2009-11 Revised Appropriations	128,530	128,530	129,330	129,330	129,330	129,330
Difference from Original Appropriations	-1,700	-1,700	-900	-900	-900	-900
% Change from Original Appropriations	-1.3%	-1.3%	-0.7%	-0.7%	-0.7%	-0.7%

Comments:

1. Match Contribution to Payout Level - Funding for contributions to the Judicial Retirement System is reduced to to more closely match the expected levels of benefit payments during the 2009-11 biennium.

3. LEOFF & WSPRS Survivor Benefits - Funding is provided for increased state contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF) as a result of improvements to the benefits paid to survivors of LEOFF and Washington State Patrol Retirement System (WSPRS) members pursuant to the provisions of Engrossed House Bill 2519 (public safety death benefits).

4. Public Safety Employees Hlth Benefit - Funding is provided for the impact on contribution rates in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 from Substitute House Bill 1679 (public safety employees' health benefits reimbursement).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Other Legislation**

(Dollars in Thousands)

	Senate Floor Passed		House Floor Passed		Passed Legislature	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
2009-11 Original Appropriations	160	160	160	160	160	160
2009-11 Maintenance Level	160	160	160	160	160	160
2010 Policy Non-Comp Changes:						
1. Vehicle License Fraud	0	0	0	0	0	325
2. Basic Health Plan Stabilization	85,698	85,698	0	0	0	0
3. Education Legacy Trust Account	313,307	313,307	0	0	0	0
Policy -- Non-Comp Total	399,005	399,005	0	0	0	325
Total Policy Changes	399,005	399,005	0	0	0	325
2009-11 Revised Appropriations	399,165	399,165	160	160	160	485
Difference from Original Appropriations	399,005	399,005	0	0	0	325
% Change from Original Appropriations	249378.1%	249378.1%	0.0%	0.0%	0.0%	203.1%

Comments:

1. Vehicle License Fraud - Second Substitute House Bill 2436 (Chapter 270, Laws of 2010) contains a Fiscal Year 2011 appropriation of \$325,000 from the Vehicle License Fraud Account to support license fraud enforcement activities within the State Patrol and the Department of Revenue. (Vehicle License Fraud Account-State)

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