

2009-11 Revised Omnibus Operating Budget (2011 Supp)
SHB 1087 Passed House Ways & Means
(Dollars in Thousands)

April 7, 2011
3:17 pm

	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Legislative	814.9	149,847	154,224	0.0	-28	-28	814.9	149,819	154,196
Judicial	606.3	223,727	268,788	0.0	96	-1,903	606.3	223,823	266,885
Governmental Operations	8,217.8	448,746	3,861,912	11.7	257	1,819	8,229.5	449,003	3,863,731
Other Human Services	16,681.8	2,104,924	5,065,910	-30.3	2,187	37,188	16,651.5	2,107,111	5,103,098
DSHS	17,924.1	8,560,404	20,964,104	5.7	169,122	9,081	17,929.8	8,729,526	20,973,185
Natural Resources	5,809.1	358,411	1,483,456	0.0	-124	-1,521	5,809.1	358,287	1,481,935
Transportation	831.2	75,027	191,983	0.0	-481	-481	831.2	74,546	191,502
Public Schools	303.8	13,127,358	15,861,351	0.0	-258,168	-72,837	303.8	12,869,190	15,788,514
Higher Education	44,575.7	3,091,398	9,376,396	6.2	-521	-206	44,581.9	3,090,877	9,376,190
Other Education	496.3	161,936	493,623	0.0	-40	125	496.3	161,896	493,748
Special Appropriations	0.0	2,056,449	2,250,854	0.0	-5,022	-9,938	0.0	2,051,427	2,240,916
Total Budget Bill	96,261.0	30,358,227	59,972,601	-6.7	-92,722	-38,701	96,254.3	30,265,505	59,933,900
Appropriations in Other Legislation	0.0	160	485	0.0	0	0	0.0	160	485
Statewide Total	96,261.0	30,358,387	59,973,086	-6.7	-92,722	-38,701	96,254.3	30,265,665	59,934,385

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Legislative									
House of Representatives	385.8	64,439	64,439	0.0	-16	-16	385.8	64,423	64,423
Senate	284.7	48,980	48,980	0.0	-12	-12	284.7	48,968	48,968
Jt Leg Audit & Review Committee	22.5	5,828	5,828	0.0	0	0	22.5	5,828	5,828
LEAP Committee	9.2	3,544	3,544	0.0	0	0	9.2	3,544	3,544
Office of the State Actuary	12.5	219	3,524	0.0	0	0	12.5	219	3,524
Joint Legislative Systems Comm	46.6	16,623	16,623	0.0	0	0	46.6	16,623	16,623
Statute Law Committee	46.6	9,169	10,241	0.0	0	0	46.6	9,169	10,241
Redistricting Commission	7.0	1,045	1,045	0.0	0	0	7.0	1,045	1,045
Total Legislative	814.9	149,847	154,224	0.0	-28	-28	814.9	149,819	154,196
Judicial									
Supreme Court	60.9	13,756	13,756	0.0	80	80	60.9	13,836	13,836
State Law Library	13.8	3,517	3,517	0.0	4	4	13.8	3,521	3,521
Court of Appeals	140.3	31,149	31,149	0.0	76	76	140.3	31,225	31,225
Commission on Judicial Conduct	9.5	2,107	2,107	0.0	0	0	9.5	2,107	2,107
Administrative Office of the Courts	366.8	101,904	142,887	0.0	-64	-2,063	366.8	101,840	140,824
Office of Public Defense	14.0	49,673	52,596	0.0	0	0	14.0	49,673	52,596
Office of Civil Legal Aid	1.0	21,621	22,776	0.0	0	0	1.0	21,621	22,776
Total Judicial	606.3	223,727	268,788	0.0	96	-1,903	606.3	223,823	266,885
Total Legislative/Judicial	1,421.2	373,574	423,012	0.0	68	-1,931	1,421.2	373,642	421,081

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Governmental Operations									
Office of the Governor	52.0	11,182	12,682	0.0	0	0	52.0	11,182	12,682
Office of the Lieutenant Governor	6.4	1,434	1,529	0.0	0	0	6.4	1,434	1,529
Public Disclosure Commission	21.0	4,218	4,218	0.0	-2	-2	21.0	4,216	4,216
Office of the Secretary of State	323.2	34,717	106,277	0.0	1,115	1,115	323.2	35,832	107,392
Governor's Office of Indian Affairs	1.9	508	508	0.0	0	0	1.9	508	508
Asian-Pacific-American Affrs	2.0	437	437	0.0	0	0	2.0	437	437
Office of the State Treasurer	71.1	0	14,686	0.0	0	0	71.1	0	14,686
Office of the State Auditor	335.5	1,360	73,164	0.0	0	0	335.5	1,360	73,164
Comm Salaries for Elected Officials	1.7	361	361	0.0	0	0	1.7	361	361
Office of the Attorney General	1,108.5	11,004	244,984	7.7	-4	1,233	1,116.2	11,000	246,217
Caseload Forecast Council	6.6	1,426	1,426	0.0	-2	-2	6.6	1,424	1,424
Dept of Financial Institutions	186.6	0	44,476	0.0	0	0	186.6	0	44,476
Department of Commerce	240.1	86,409	576,827	0.0	-29	-29	240.1	86,380	576,798
Economic & Revenue Forecast Council	5.1	1,434	1,434	0.0	0	0	5.1	1,434	1,434
Office of Financial Management	295.7	39,374	136,280	0.0	-289	-289	295.7	39,085	135,991
Office of Administrative Hearings	168.3	0	34,518	4.0	0	337	172.3	0	34,855
Department of Personnel	189.3	0	61,624	0.0	0	0	189.3	0	61,624
State Lottery Commission	144.7	0	900,705	0.0	0	0	144.7	0	900,705
Washington State Gambling Comm	163.7	0	33,755	0.0	0	0	163.7	0	33,755
WA State Comm on Hispanic Affairs	2.0	477	477	0.0	-1	-1	2.0	476	476
African-American Affairs Comm	2.0	453	453	0.0	11	11	2.0	464	464
Department of Retirement Systems	262.3	0	52,916	0.0	0	0	262.3	0	52,916
State Investment Board	81.6	0	29,352	0.0	0	0	81.6	0	29,352
Public Printer	138.0	0	19,859	0.0	0	0	138.0	0	19,859
Department of Revenue	1,125.6	217,134	236,145	0.0	-493	-993	1,125.6	216,641	235,152
Board of Tax Appeals	11.4	2,541	2,541	0.0	-1	-1	11.4	2,540	2,540
Municipal Research Council	0.0	0	2,729	0.0	0	0	0.0	0	2,729
Minority & Women's Business Enterp	18.0	0	3,674	0.0	0	0	18.0	0	3,674
Dept of General Administration	538.4	4,342	189,812	0.0	-3	485	538.4	4,339	190,297
Department of Information Services	463.0	2,098	260,290	0.0	0	0	463.0	2,098	260,290
Office of Insurance Commissioner	231.2	0	50,391	0.0	0	0	231.2	0	50,391
State Board of Accountancy	11.3	0	3,649	0.0	0	0	11.3	0	3,649
Forensic Investigations Council	0.0	0	280	0.0	0	0	0.0	0	280
Washington Horse Racing Commission	28.5	0	10,321	0.0	0	0	28.5	0	10,321
WA State Liquor Control Board	1,212.2	0	244,684	0.0	0	0	1,212.2	0	244,684
Utilities and Transportation Comm	165.8	0	41,719	0.0	0	0	165.8	0	41,719
Board for Volunteer Firefighters	4.0	0	1,052	0.0	0	0	4.0	0	1,052

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Military Department	329.5	17,248	376,120	0.0	-8	-8	329.5	17,240	376,112
Public Employment Relations Comm	42.2	5,012	8,525	0.0	-1	-1	42.2	5,011	8,524
LEOFF 2 Retirement Board	6.0	0	2,027	0.0	0	0	6.0	0	2,027
Archaeology & Historic Preservation	17.8	2,601	5,208	0.0	-33	-33	17.8	2,568	5,175
Growth Management Hearings Board	10.1	2,976	2,976	0.0	-3	-3	10.1	2,973	2,973
State Convention and Trade Center	193.5	0	66,821	0.0	0	0	193.5	0	66,821
Total Governmental Operations	8,217.8	448,746	3,861,912	11.7	257	1,819	8,229.5	449,003	3,863,731

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Other Human Services									
WA State Health Care Authority	276.1	317,007	597,658	0.0	2,472	5,712	276.1	319,479	603,370
Human Rights Commission	41.6	4,991	6,575	0.0	-3	-3	41.6	4,988	6,572
Bd of Industrial Insurance Appeals	157.0	0	36,298	0.0	0	0	157.0	0	36,298
Criminal Justice Training Comm	32.5	33,994	42,555	0.0	82	-14	32.5	34,076	42,541
Department of Labor and Industries	2,750.1	43,095	626,212	0.0	-244	-252	2,750.1	42,851	625,960
Indeterminate Sentence Review Board	13.7	3,541	3,541	0.0	-2	-2	13.7	3,539	3,539
Home Care Quality Authority	0.0	1,229	1,229	0.0	0	0	0.0	1,229	1,229
Department of Health	1,616.0	170,841	1,130,754	8.7	-158	3,281	1,624.7	170,683	1,134,035
Department of Veterans' Affairs	685.9	18,738	113,266	0.0	-1,903	733	685.9	16,835	113,999
Department of Corrections	8,478.1	1,498,229	1,730,657	-39.0	1,962	2,031	8,439.1	1,500,191	1,732,688
Dept of Services for the Blind	75.0	4,664	24,675	0.0	-2	348	75.0	4,662	25,023
Sentencing Guidelines Commission	8.2	1,806	1,806	0.0	-1	-1	8.2	1,805	1,805
Employment Security Department	2,547.6	6,789	750,684	0.0	-16	25,355	2,547.6	6,773	776,039
Total Other Human Services	16,681.8	2,104,924	5,065,910	-30.3	2,187	37,188	16,651.5	2,107,111	5,103,098

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DSHS									
Children and Family Services	2,638.8	603,370	1,110,386	0.0	-2,301	-1,688	2,638.8	601,069	1,108,698
Juvenile Rehabilitation	917.7	193,677	208,950	-26.2	-1,654	-1,603	891.5	192,023	207,347
Mental Health	2,801.0	781,158	1,547,026	8.0	6,398	2,976	2,809.0	787,556	1,550,002
Developmental Disabilities	3,370.8	755,821	1,885,326	0.0	11,890	-13,030	3,370.8	767,711	1,872,296
Long-Term Care	1,299.2	1,223,799	3,163,555	10.5	40,169	28,062	1,309.7	1,263,968	3,191,617
Economic Services Administration	4,231.6	1,104,791	2,388,866	2.5	36,134	70,243	4,234.1	1,140,925	2,459,109
Alcohol & Substance Abuse	79.1	159,047	332,538	0.0	753	1,798	79.1	159,800	334,336
Medical Assistance Payments	1,191.9	3,434,506	9,800,016	-3.0	78,163	-75,003	1,188.9	3,512,669	9,725,013
Vocational Rehabilitation	322.1	19,770	133,674	0.0	-5	-5	322.1	19,765	133,669
Administration/Support Svcs	501.9	61,324	113,771	-67.6	-2,437	-4,147	434.3	58,887	109,624
Special Commitment Center	429.2	97,363	97,363	13.9	595	595	443.1	97,958	97,958
Payments to Other Agencies	0.0	125,778	182,633	0.0	1,417	883	0.0	127,195	183,516
Information System Services	140.8	0	0	67.6	0	0	208.4	0	0
Total DSHS	17,924.1	8,560,404	20,964,104	5.7	169,122	9,081	17,929.8	8,729,526	20,973,185
Total Human Services	34,605.9	10,665,328	26,030,014	-24.6	171,309	46,269	34,581.3	10,836,637	26,076,283

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Natural Resources									
Columbia River Gorge Commission	9.0	853	1,700	0.0	0	0	9.0	853	1,700
Department of Ecology	1,503.5	105,477	439,646	0.0	-533	-1,033	1,503.5	104,944	438,613
WA Pollution Liab Insurance Program	6.0	0	1,639	0.0	0	0	6.0	0	1,639
State Parks and Recreation Comm	721.9	41,485	148,633	0.0	-34	-34	721.9	41,451	148,599
Rec and Conservation Funding Board	23.8	2,798	17,862	0.0	-1	-1	23.8	2,797	17,861
Environmental Hearings Office	8.5	2,143	2,143	0.0	-1	-1	8.5	2,142	2,142
State Conservation Commission	16.6	14,307	15,485	0.0	-1	-1	16.6	14,306	15,484
Dept of Fish and Wildlife	1,369.7	71,823	326,171	0.0	493	493	1,369.7	72,316	326,664
Puget Sound Partnership	38.2	5,671	15,054	0.0	-3	-3	38.2	5,668	15,051
Department of Natural Resources	1,357.0	86,143	373,935	0.0	-19	-19	1,357.0	86,124	373,916
Department of Agriculture	754.9	27,711	141,188	0.0	-25	-922	754.9	27,686	140,266
Total Natural Resources	5,809.1	358,411	1,483,456	0.0	-124	-1,521	5,809.1	358,287	1,481,935

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Transportation									
Washington State Patrol	553.2	72,269	135,946	0.0	-479	-479	553.2	71,790	135,467
Department of Licensing	278.0	2,758	56,037	0.0	-2	-2	278.0	2,756	56,035
Total Transportation	831.2	75,027	191,983	0.0	-481	-481	831.2	74,546	191,502

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Public Schools									
OSPI & Statewide Programs	243.1	65,611	157,305	0.0	140	140	243.1	65,751	157,445
General Apportionment	0.0	10,013,522	10,221,620	0.0	-263,814	-263,814	0.0	9,749,708	9,957,806
Pupil Transportation	0.0	613,524	613,524	0.0	985	985	0.0	614,509	614,509
School Food Services	0.0	10,270	603,870	0.0	0	56,600	0.0	10,270	660,470
Special Education	2.5	1,258,991	1,923,592	0.0	1,217	12,234	2.5	1,260,208	1,935,826
Educational Service Districts	0.0	15,881	15,881	0.0	0	0	0.0	15,881	15,881
Levy Equalization	0.0	380,052	537,095	0.0	-931	-931	0.0	379,121	536,164
Elementary/Secondary School Improv	0.0	0	43,886	0.0	0	0	0.0	0	43,886
Institutional Education	0.0	37,065	37,065	0.0	1,057	1,057	0.0	38,122	38,122
Ed of Highly Capable Students	0.0	18,351	18,351	0.0	-25	-25	0.0	18,326	18,326
Student Achievement Program	0.0	25,749	226,044	0.0	-313	-313	0.0	25,436	225,731
Education Reform	58.2	278,314	433,903	0.0	-2,919	88,295	58.2	275,395	522,198
Transitional Bilingual Instruction	0.0	154,091	219,354	0.0	2,240	2,240	0.0	156,331	221,594
Learning Assistance Program (LAP)	0.0	262,157	816,082	0.0	3,928	30,428	0.0	266,085	846,510
Compensation Adjustments	0.0	-6,220	-6,221	0.0	267	267	0.0	-5,953	-5,954
Total Public Schools	303.8	13,127,358	15,861,351	0.0	-258,168	-72,837	303.8	12,869,190	15,788,514

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Higher Education									
Higher Education Coordinating Board	92.5	486,310	526,438	6.2	156	258	98.7	486,466	526,696
University of Washington	19,144.9	583,811	4,284,608	0.0	-154	-154	19,144.9	583,657	4,284,454
Washington State University	5,865.2	374,596	1,151,097	0.0	-609	-396	5,865.2	373,987	1,150,701
Eastern Washington University	1,276.2	85,856	230,239	0.0	-20	-20	1,276.2	85,836	230,219
Central Washington University	1,111.3	81,684	256,668	0.0	-46	-46	1,111.3	81,638	256,622
The Evergreen State College	616.6	43,659	106,342	0.0	-14	-14	616.6	43,645	106,328
Spokane Intercoll Rsch & Tech Inst	19.2	2,925	5,203	0.0	0	0	19.2	2,925	5,203
Western Washington University	1,616.9	102,422	330,292	0.0	-49	-49	1,616.9	102,373	330,243
Community/Technical College System	14,832.9	1,330,135	2,485,509	0.0	215	215	14,832.9	1,330,350	2,485,724
Total Higher Education	44,575.7	3,091,398	9,376,396	6.2	-521	-206	44,581.9	3,090,877	9,376,190
Other Education									
State School for the Blind	83.8	11,411	13,353	0.0	-3	-3	83.8	11,408	13,350
Childhood Deafness & Hearing Loss	105.7	16,823	17,349	0.0	-4	-4	105.7	16,819	17,345
Workforce Trng & Educ Coord Board	20.0	2,818	57,341	0.0	5	7	20.0	2,823	57,348
Department of Early Learning	202.1	119,735	385,739	0.0	-33	-33	202.1	119,702	385,706
Washington State Arts Commission	8.9	3,074	6,070	0.0	-2	161	8.9	3,072	6,231
Washington State Historical Society	41.8	4,973	7,472	0.0	-2	-2	41.8	4,971	7,470
East Wash State Historical Society	34.0	3,102	6,299	0.0	-1	-1	34.0	3,101	6,298
Total Other Education	496.3	161,936	493,623	0.0	-40	125	496.3	161,896	493,748
Total Education	45,375.8	16,380,692	25,731,370	6.2	-258,729	-72,918	45,382.0	16,121,963	25,658,452

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Special Appropriations									
Bond Retirement and Interest	0.0	1,793,797	1,977,277	0.0	-15,948	-20,864	0.0	1,777,849	1,956,413
Special Approps to the Governor	0.0	132,431	143,356	0.0	10,581	10,581	0.0	143,012	153,937
Sundry Claims	0.0	891	891	0.0	345	345	0.0	1,236	1,236
Contributions to Retirement Systems	0.0	129,330	129,330	0.0	0	0	0.0	129,330	129,330
Total Special Appropriations	0.0	2,056,449	2,250,854	0.0	-5,022	-9,938	0.0	2,051,427	2,240,916

2011 Supplemental Omnibus Operating Budget
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	FTEs	NGF+OpPth	Total
Legislative			
House of Representatives			
<i>Policy Items</i>			
1. Strategic Printing Savings	0.0	-16	-16
Senate			
<i>Policy Items</i>			
2. Strategic Printing Savings	0.0	-12	-12
Total Legislative	0.0	-28	-28
Judicial			
Court of Appeals			
<i>Policy Items</i>			
3. Strategic Printing Savings	0.0	-6	-6
Administrative Office of the Courts			
<i>Policy Items</i>			
4. Strategic Printing Savings	0.0	-13	-13
5. Carry-Over Funding for JIS	0.0	0	-1,999
6. Pierce County Superior Court Judge	0.0	-106	-106
Total	0.0	-119	-2,118
Total Judicial	0.0	-125	-2,124
Governmental Operations			
Public Disclosure Commission			
<i>Policy Items</i>			
7. Information Technology Savings	0.0	-2	-2
Office of the Secretary of State			
<i>Policy Items</i>			
8. Strategic Printing Savings	0.0	-8	-8
Office of the Attorney General			
<i>Policy Items</i>			
9. Strategic Printing Savings	0.0	-4	-4
Caseload Forecast Council			
<i>Policy Items</i>			
10. Information Technology Savings	0.0	-2	-2
Department of Commerce			
<i>Policy Items</i>			
11. Strategic Printing Savings	0.0	-6	-6
12. Information Technology Savings	0.0	-23	-23
Total	0.0	-29	-29

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	FTEs	NGF+OpPth	Total
Office of Financial Management			
<i>Policy Items</i>			
13. Strategic Printing Savings	0.0	-8	-8
14. Information Technology Savings	0.0	-281	-281
Total	0.0	-289	-289
Washington State Commission on Hispanic Affairs			
<i>Policy Items</i>			
15. Information Technology Savings	0.0	-1	-1
WA State Comm on African-American Affairs			
<i>Policy Items</i>			
16. Restore Partial Reductions	0.0	11	11
Department of Revenue			
<i>Policy Items</i>			
17. Strategic Printing Savings	0.0	-45	-45
18. Information Technology Savings	0.0	-448	-448
Total	0.0	-493	-493
Board of Tax Appeals			
<i>Policy Items</i>			
19. Information Technology Savings	0.0	-1	-1
Department of General Administration			
<i>Policy Items</i>			
20. Information Technology Savings	0.0	-3	-3
Military Department			
<i>Policy Items</i>			
21. Strategic Printing Savings	0.0	-5	-5
22. Information Technology Savings	0.0	-3	-3
Total	0.0	-8	-8
Public Employment Relations Commission			
<i>Policy Items</i>			
23. Information Technology Savings	0.0	-1	-1
Department of Archaeology & Historic Preservation			
<i>Policy Items</i>			
24. Information Technology Savings	0.0	-33	-33
Growth Management Hearings Board			
<i>Policy Items</i>			
25. Information Technology Savings	0.0	-3	-3
Total Governmental Operations	0.0	-866	-866

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	FTEs	NGF+OpPth	Total
DSHS			
Economic Services Administration			
<i>Policy Items</i>			
26. Refugee Grant	0.0	0	-144
27. TANF Funds	0.0	10,000	33,614
28. Under Expenditure	0.0	-6,000	-6,000
29. One-Time Funding	0.0	2,076	2,076
Total	<u>0.0</u>	<u>6,076</u>	<u>29,546</u>
Medical Assistance Payments			
<i>Policy Items</i>			
30. FQHC Reimbursement Method Chng	0.0	7,054	18,323
Administration and Supporting Services			
<i>Policy Items</i>			
31. Strategic Printing Savings	0.0	-331	-331
32. Information Technology Savings	0.0	-2,746	-2,746
Total	<u>0.0</u>	<u>-3,077</u>	<u>-3,077</u>
Total DSHS	<u>0.0</u>	<u>10,053</u>	<u>44,792</u>
Other Human Services			
Washington State Health Care Authority			
<i>Policy Items</i>			
33. Strategic Printing Savings	0.0	-5	-5
34. Information Technology Savings	0.0	-143	-143
35. Health Benefit Exchange Grants	0.0	0	1,500
Total	<u>0.0</u>	<u>-148</u>	<u>1,352</u>
Human Rights Commission			
<i>Policy Items</i>			
36. Information Technology Savings	0.0	-3	-3
WA State Criminal Justice Training Commission			
<i>Policy Items</i>			
37. Information Technology Savings	0.0	-14	-14
Department of Labor and Industries			
<i>Policy Items</i>			
38. Strategic Printing Savings	0.0	-18	-18
39. Information Technology Savings	0.0	-226	-226
Total	<u>0.0</u>	<u>-244</u>	<u>-244</u>
Indeterminate Sentence Review Board			
<i>Policy Items</i>			
40. Information Technology Savings	0.0	-2	-2

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	FTEs	NGF+OpPth	Total
Department of Health			
<i>Policy Items</i>			
41. Strategic Printing Savings	0.0	-21	-21
42. Information Technology Savings	0.0	-137	-137
Total	0.0	-158	-158
Department of Veterans' Affairs			
<i>Policy Items</i>			
43. Information Technology Savings	0.0	-110	-110
Department of Corrections			
<i>Policy Items</i>			
44. Strategic Printing Savings	0.0	-145	-145
45. Information Technology Savings	0.0	-3,658	-3,658
46. Prison Safety Enhancements	0.0	268	268
47. Early Deportation	0.0	303	371
48. Program Underexpenditures	0.0	-10,000	-10,000
Total	0.0	-13,232	-13,164
Department of Services for the Blind			
<i>Policy Items</i>			
49. Information Technology Savings	0.0	-2	-2
Sentencing Guidelines Commission			
<i>Policy Items</i>			
50. Information Technology Savings	0.0	-1	-1
Employment Security Department			
<i>Policy Items</i>			
51. Unemployment Insurance	0.0	0	588
52. Information Technology Savings	0.0	-16	-16
Total	0.0	-16	572
Total Other Human Services	0.0	-13,930	-11,774
Natural Resources			
Department of Ecology			
<i>Policy Items</i>			
53. Information Technology Savings	0.0	-192	-192
State Parks and Recreation Commission			
<i>Policy Items</i>			
54. Strategic Printing Savings	0.0	-15	-15
55. Information Technology Savings	0.0	-19	-19
Total	0.0	-34	-34
Recreation and Conservation Funding Board			
<i>Policy Items</i>			
56. Information Technology Savings	0.0	-1	-1

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	FTEs	NGF+OpPth	Total
Environmental Hearings Office			
<i>Policy Items</i>			
57. Information Technology Savings	0.0	-1	-1
State Conservation Commission			
<i>Policy Items</i>			
58. Information Technology Savings	0.0	-1	-1
Department of Fish and Wildlife			
<i>Policy Items</i>			
59. Wildfire on WDFW Lands	0.0	235	235
60. Strategic Printing Savings	0.0	-31	-31
61. Information Technology Savings	0.0	-55	-55
Total	<u>0.0</u>	<u>149</u>	<u>149</u>
Puget Sound Partnership			
<i>Policy Items</i>			
62. Information Technology Savings	0.0	-3	-3
Department of Natural Resources			
<i>Policy Items</i>			
63. Strategic Printing Savings	0.0	-19	-19
Department of Agriculture			
<i>Policy Items</i>			
64. Strategic Printing Savings	0.0	-5	-5
65. Information Technology Savings	0.0	-20	-20
Total	<u>0.0</u>	<u>-25</u>	<u>-25</u>
Total Natural Resources	<u>0.0</u>	<u>-127</u>	<u>-127</u>
Transportation			
Washington State Patrol			
<i>Policy Items</i>			
66. Strategic Printing Savings	0.0	-18	-18
67. Information Technology Savings	0.0	-434	-434
Total	<u>0.0</u>	<u>-452</u>	<u>-452</u>
Department of Licensing			
<i>Policy Items</i>			
68. Information Technology Savings	0.0	-2	-2
Total Transportation	<u>0.0</u>	<u>-454</u>	<u>-454</u>

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	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs			
<i>Policy Items</i>			
69. Strategic Printing Savings	0.0	-10	-10
General Apportionment			
<i>Policy Items</i>			
70. Delay June 2011 Apportionment	0.0	-253,000	-253,000
71. June Contingency Fund	0.0	13,000	13,000
Total	0.0	-240,000	-240,000
Education Reform			
<i>Policy Items</i>			
72. Federal Expenditure Authority, SBAC	0.0	0	91,214
Total Public Schools	0.0	-240,010	-148,796
Higher Education			
Higher Education Coordinating Board			
<i>Policy Items</i>			
73. Shift Education Legacy Costs to GFS	0.0	0	0
University of Washington			
<i>Policy Items</i>			
74. Strategic Printing Savings	0.0	-154	-154
Washington State University			
<i>Policy Items</i>			
75. Transfer CTOP Balance to DIS	0.0	-213	0
76. Reduce CTOP	0.0	-287	-287
77. Strategic Printing Savings	0.0	-109	-109
Total	0.0	-609	-396
Eastern Washington University			
<i>Policy Items</i>			
78. Strategic Printing Savings	0.0	-20	-20
Central Washington University			
<i>Policy Items</i>			
79. Strategic Printing Savings	0.0	-46	-46
The Evergreen State College			
<i>Policy Items</i>			
80. Strategic Printing Savings	0.0	-14	-14
Western Washington University			
<i>Policy Items</i>			
81. Strategic Printing Savings	0.0	-49	-49

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	FTEs	NGF+OpPth	Total
Community & Technical College System			
<i>Policy Items</i>			
82. Strategic Printing Savings	0.0	-367	-367
Total Higher Education	<u>0.0</u>	<u>-1,259</u>	<u>-1,046</u>
Other Education			
State School for the Blind			
<i>Policy Items</i>			
83. Information Technology Savings	0.0	-3	-3
Center for Childhood Deafness & Hearing Loss			
<i>Policy Items</i>			
84. Information Technology Savings	0.0	-4	-4
Workforce Training & Education Coordinating Board			
<i>Policy Items</i>			
85. Lease Increases	0.0	5	7
Department of Early Learning			
<i>Policy Items</i>			
86. Information Technology Savings	0.0	-33	-33
Washington State Arts Commission			
<i>Policy Items</i>			
87. Information Technology Savings	0.0	-2	-2
Washington State Historical Society			
<i>Policy Items</i>			
88. Information Technology Savings	0.0	-2	-2
Eastern Washington State Historical Society			
<i>Policy Items</i>			
89. Information Technology Savings	0.0	-1	-1
Total Other Education	<u>0.0</u>	<u>-40</u>	<u>-38</u>
Special Appropriations			
Special Appropriations to the Governor			
<i>Policy Items</i>			
90. Strategic Printing Savings	0.0	1,500	1,500
91. Information Technology Savings	<u>0.0</u>	<u>8,632</u>	<u>8,632</u>
Total	0.0	10,132	10,132
Sundry Claims			
<i>Policy Items</i>			
92. 2011 claims	0.0	345	345
Total Special Appropriations	<u>0.0</u>	<u>10,477</u>	<u>10,477</u>

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	FTEs	NGF+OpPth	Total
Total 2011 Supplemental	<u>0.0</u>	<u>-236,309</u>	<u>-109,984</u>

Comments:

Legislative

House of Representatives

1. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Senate

2. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Judicial

Court of Appeals

3. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Administrative Office of the Courts

4. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
5. **CARRY-OVER FUNDING FOR JIS** - Funding is reduced to reflect the transfer of funding for the Judicial Information System (JIS) migration plan from FY 2011 into FY 2012. (Judicial Information Systems Account-State)
6. **PIERCE COUNTY SUPERIOR COURT JUDGE** - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008 has not been appointed.

Governmental Operations

Public Disclosure Commission

7. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of the Secretary of State

8. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of the Attorney General

9. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Caseload Forecast Council

10. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Commerce

11. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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12. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of Financial Management

13. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
14. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Commission on Hispanic Affairs

15. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Comm on African-American Affairs

16. **RESTORE PARTIAL REDUCTIONS** - Funding is partially restored for the Commission on African American Affairs after Engrossed Substitute House Bill 1086 reduced the agency to a level that exceeded discretionary funds available.

Department of Revenue

17. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
18. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Board of Tax Appeals

19. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of General Administration

20. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Military Department

21. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
22. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Employment Relations Commission

23. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Archaeology & Historic Preservation

24. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Growth Management Hearings Board

25. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

DSHS

Economic Services Administration

26. **REFUGEE GRANT** - Funding is reduced for refugee assistance grants by 15 percent. The Refugee Cash Assistance grant is tied to the TANF grant standard. The TANF grants were reduced by 15 percent in FY 2011.
27. **TANF FUNDS** - State and federal funding is provided for TANF services, which include Working Connections Child Care, WorkFirst, and cash grant assistance for eligible families. State funds include amounts associated with suspending the child support pass through in fiscal year 2011. (General Fund-State, General Fund-Federal)
28. **UNDER EXPENDITURE** - Funding is reduced to reflect one-time under expenditures Economic Services Administration's program support for FY 2011.
29. **ONE-TIME FUNDING** - Due to the preliminary injunction issued by the U.S. District Court in *Pimentel v. Dreyfus*, funding is provided to reflect a delay in implementing the reduction to the benefit level in the state Food Assistance Program.

Medical Assistance Payments

30. **FQHC REIMBURSEMENT METHOD CHNG** - Implementation of a new Alternate Payment Method (APM) for federally qualified health and rural health centers (FQHCs and RHCs) was delayed until April 6, 2011. The new APM will reimburse FQHCs and RHCs at rates that are 5 percent higher than the rates provided under the federal Prospective Payment System. (General Fund-State, General Fund-Federal)

Administration and Supporting Services

31. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
32. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Other Human Services

Washington State Health Care Authority

33. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
34. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
35. **HEALTH BENEFIT EXCHANGE GRANTS** - The Authority expects to receive federal grant funding under the Patient Protection and Affordable Care Act for planning and implementing a health benefits exchange that will become operational in 2014.

Human Rights Commission

36. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Criminal Justice Training Commission

37. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Department of Labor and Industries

- 38. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 39. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Indeterminate Sentence Review Board

- 40. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Health

- 41. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 42. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Veterans' Affairs

- 43. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Corrections

- 44. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 45. **INFORMATION TECHNOLOGY SAVINGS** - The OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 46. **PRISON SAFETY ENHANCEMENTS** - Funding is provided for additional equipment such as cameras or personal alarms to enhance safety in Department of Corrections (DOC) institutions.
- 47. **EARLY DEPORTATION** - Funding is provided to restore savings originally included in Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225) regarding early deportation of alien offenders. The original savings estimates were based on enactment in February 2010 and assumed one and one-half months of savings.
- 48. **PROGRAM UNDEREXPENDITURES** - Funding is reduced to reflect underexpenditure of funds in fiscal year 2011. The underexpenditures are primarily in the area of health care services.

Department of Services for the Blind

- 49. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Sentencing Guidelines Commission

- 50. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Employment Security Department

- 51. **UNEMPLOYMENT INSURANCE** - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)
- 52. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Natural Resources

Department of Ecology

- 53. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Parks and Recreation Commission

- 54. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 55. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Recreation and Conservation Funding Board

- 56. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Environmental Hearings Office

- 57. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Conservation Commission

- 58. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Fish and Wildlife

- 59. **WILDFIRE ON WDFW LANDS** - Funding is provided for fire suppression costs incurred during FY 2011.
- 60. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 61. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Puget Sound Partnership

- 62. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Department of Natural Resources

63. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Agriculture

64. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
65. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Transportation

Washington State Patrol

66. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
67. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Licensing

68. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Schools

OSPI & Statewide Programs

69. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

General Apportionment

70. **DELAY JUNE 2011 APPORTIONMENT** - The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs recognized in Fiscal Year 2012 and reduces costs in Fiscal Year 2011.
71. **JUNE CONTINGENCY FUND** - Because the budget shifts \$253 million of the June 2011 apportionment payments from the last business day of June 2011 to the first business day of July 2011, the 2011 supplemental budget provides a June financial contingency fund for districts that meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

Education Reform

72. **FEDERAL EXPENDITURE AUTHORITY, SBAC** - The federal Department of Education has awarded two groups of states grants to develop new student assessment tests. The new tests will be aligned to the common core standards devised by the nation's governors and Chief State School Officers. The SMARTER Balanced Assessment Consortium (SBAC) is a coalition of 31 states, including Washington state. The SBAC applied for and was approved to receive \$159,976,843 over a four-year performance period. In addition, SBAC received a supplemental award of \$15,872,696. OSPI is the fiscal agent for these awards. SBAC will create adaptive online exams. The online system will provide assessment information to teachers and others on the progress of students, including students with disabilities, English language learners and low- and high-performing students. The system will include: 1) the required summative exams (offered twice each school year); 2) optional formative, or benchmark, exams; and 3) tools, processes and practices that teachers may use in planning and implementing informal, ongoing assessment.

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Higher Education

Higher Education Coordinating Board

73. **SHIFT EDUCATION LEGACY COSTS TO GFS** - Due to a projected shortfall in the Education Legacy Trust Account, a portion of the funding for financial aid programs is shifted to the state general fund.

University of Washington

74. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State University

77. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Eastern Washington University

78. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Central Washington University

79. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

The Evergreen State College

80. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Western Washington University

81. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Community & Technical College System

82. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Other Education

State School for the Blind

83. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Center for Childhood Deafness & Hearing Loss

84. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Workforce Training & Education Coordinating Board

85. **LEASE INCREASES** - The Workforce Training and Education Coordinating Board's lease agreement expired on June 30, 2010. The new agreement requires a 5 percent, 10 percent, and 12 percent increase effective July 1 in 2010, 2013, and 2016, respectively. (General Fund-State, General Fund-Federal)

Department of Early Learning

86. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Washington State Arts Commission

87. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Historical Society

88. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Eastern Washington State Historical Society

89. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Special Appropriations

Special Appropriations to the Governor

90. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction within agencies.
91. **INFORMATION TECHNOLOGY SAVINGS** - The 2010 Supplemental budget assumed \$30 million in state general fund Information Technology (IT) savings. State general fund IT savings in Fiscal Year 2011 are achieved through three strategies: agency IT savings initiative, central service agencies' rate rebates/reductions, and technology-related fund transfers. Agencies were directed to put their IT savings in reserve through an allotment reduction. This item moves \$8.6 million of the allotment reduction to an appropriation reduction directly in agency budgets.

Sundry Claims

92. **2011 CLAIMS** - On the recommendation of the Risk Management Division at 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.

2011 and 2011-13 Supplemental Budget Transfers

(Dollars in Millions)

	<u>2009-11</u>	<u>2011-13</u>
Enacted Transfers		
HB 3225 (Special Session Budget Bill)		
Subtotal	54.0	-
HB 1086 (Early Action Savings Bill)		
Subtotal	125.2	-
Proposed Transfers		
2011-13 & 2011 Supplemental		
Aquatic Lands Enhancement Acct.	-	7.0
Liquor Control Board Construction and Maintenance Account	-	1.0
Economic Development Strategic Reserve Account	-	4.2
Suspend GFS transfer to Education Construction Acct.	-	204.0
Insurance Regulatory Account	2.3	-
Natural Resources Real Property	0.3	-
Resource Management Cost Account	0.3	-
Heritage Center	-	13.0
City & County Distributions (Varied)	-	10.0
Liquor Revolving Account (Continue Liquor Mark-up)	-	85.0
No reversions sent to Education Savings Acct.	-	45.0
Treasurers Service Account	-	25.0
Thurston County Capital Facilities Acct.	-	8.0
CEP&RI Acct.	-	9.0
Flood Control Assistance Acct.	-	2.0
Waste Reduction/Litter Acct.	-	7.0
Department of Retirement Systems Expense Account	-	0.5
Subtotal	2.9	420.7
2011-13 & 2011 Supplemental		
BSA/Rainy Day	-	289.6
Grand Total - Transfers To GFS	182.1	710.3

2011 Supplemental & 2011-13: Revenue Legislation & Budget Driven Revenue

(dollars, in millions)

Contained In Other Legislation

Bill		2009-11 Total	2011-13 Total
Revenue Decreases			
1144	Renewable Energy Cost Recovery	0.0	(1.2)
1184	Real Estate Firms B&O Tax	0.0	(1.8)
1224	B&O Deduction/Mental Health	0.0	(0.2)
1347	Sales & Use Tax Exemptions	0.0	(0.1)
1490	B&O Tax Deduction	0.0	(0.0)
1498	Taxation of Employee Meals	0.0	(0.7)
1902	Child Welfare Services	0.0	(1.7)
2047	Sales Tax/Marine Fuel	<u>0.0</u>	<u>(10.4)</u>
Subtotal		0.0	(16.1)
Revenue Increases*			
_____	DOR Penalties & Refunds	0.0	26.6
_____	Consolidating Revenue/GFS (see note**)	<u>0.0</u>	<u>123.5</u>
Subtotal		0.0	150.1
Total N-GFS Impact from Legislation		0.0	134.0

*Note: Cigarette tax proceeds currently being deposited into the Education Legacy Trust Account are also assumed to be redirected to GFS (per HB 2019). This has no net N-GFS impact.

Budget Driven Revenue

Agency	Other Revenue Adjustments	2009-11 Total	2011-13 Total
DOR	Various Activities	0.0	14.5
Liquor	Budget Related (Net)	0.0	3.3
	Total N-GFS Impact	0.0	17.8
Total Net N-GFS Impact (Legislation & BDR)		0.0	151.8

Additional Explanation & Detail

** Detail of HB _____ (Consolidating Revenue/GFS) Shown Above	2011-13 Total
Fair Fund	0.0
Life Sciences Discovery	0.0
REET/PWAA	<u>0.0</u>
	0.0
	123.5

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