

## 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:52 pm

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
Legislative	0.0	-28	-28	0.0	-28	-28	0.0	0	0
Judicial	0.0	96	-1,903	0.0	96	-1,903	0.0	0	0
Governmental Operations	11.7	257	1,819	11.7	257	1,819	0.0	0	0
Other Human Services	-30.3	2,187	35,688	-30.3	2,187	37,188	0.0	0	-1,500
DSHS	5.7	153,074	5,495	5.7	169,122	32,695	0.0	-16,048	-27,200
Natural Resources	0.0	-124	-1,521	0.0	-124	-1,521	0.0	0	0
Transportation	0.0	-481	-481	0.0	-481	-481	0.0	0	0
Public Schools	0.0	-18,168	167,163	0.0	-258,168	-72,837	0.0	240,000	240,000
Higher Education	6.2	-521	-206	6.2	-521	-206	0.0	0	0
Other Education	0.0	-40	125	0.0	-40	125	0.0	0	0
Special Appropriations	0.0	-5,022	-9,938	0.0	-5,022	-9,938	0.0	0	0
<b>Statewide Total</b>	<b>-6.7</b>	<b>131,230</b>	<b>196,213</b>	<b>-6.7</b>	<b>-92,722</b>	<b>-15,087</b>	<b>0.0</b>	<b>223,952</b>	<b>211,300</b>

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<b>Legislative</b>									
House of Representatives	0.0	-16	-16	0.0	-16	-16	0.0	0	0
Senate	0.0	-12	-12	0.0	-12	-12	0.0	0	0
<b>Total Legislative</b>	<b>0.0</b>	<b>-28</b>	<b>-28</b>	<b>0.0</b>	<b>-28</b>	<b>-28</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Judicial</b>									
Supreme Court	0.0	80	80	0.0	80	80	0.0	0	0
State Law Library	0.0	4	4	0.0	4	4	0.0	0	0
Court of Appeals	0.0	76	76	0.0	76	76	0.0	0	0
Administrative Office of the Courts	0.0	-64	-2,063	0.0	-64	-2,063	0.0	0	0
<b>Total Judicial</b>	<b>0.0</b>	<b>96</b>	<b>-1,903</b>	<b>0.0</b>	<b>96</b>	<b>-1,903</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Legislative/Judicial</b>	<b>0.0</b>	<b>68</b>	<b>-1,931</b>	<b>0.0</b>	<b>68</b>	<b>-1,931</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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<b>Governmental Operations</b>									
Public Disclosure Commission	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Office of the Secretary of State	0.0	1,115	1,115	0.0	1,115	1,115	0.0	0	0
Office of the Attorney General	7.7	-4	1,233	7.7	-4	1,233	0.0	0	0
Caseload Forecast Council	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Department of Commerce	0.0	-29	-29	0.0	-29	-29	0.0	0	0
Office of Financial Management	0.0	-289	-289	0.0	-289	-289	0.0	0	0
Office of Administrative Hearings	4.0	0	337	4.0	0	337	0.0	0	0
WA State Comm on Hispanic Affairs	0.0	-1	-1	0.0	-1	-1	0.0	0	0
African-American Affairs Comm	0.0	11	11	0.0	11	11	0.0	0	0
Department of Revenue	0.0	-493	-993	0.0	-493	-993	0.0	0	0
Board of Tax Appeals	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Dept of General Administration	0.0	-3	485	0.0	-3	485	0.0	0	0
Military Department	0.0	-8	-8	0.0	-8	-8	0.0	0	0
Public Employment Relations Comm	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Archaeology & Historic Preservation	0.0	-33	-33	0.0	-33	-33	0.0	0	0
Growth Management Hearings Board	0.0	-3	-3	0.0	-3	-3	0.0	0	0
<b>Total Governmental Operations</b>	<b>11.7</b>	<b>257</b>	<b>1,819</b>	<b>11.7</b>	<b>257</b>	<b>1,819</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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<b>Other Human Services</b>									
WA State Health Care Authority	0.0	2,472	4,212	0.0	2,472	5,712	0.0	0	-1,500
Human Rights Commission	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Criminal Justice Training Comm	0.0	82	-14	0.0	82	-14	0.0	0	0
Department of Labor and Industries	0.0	-244	-252	0.0	-244	-252	0.0	0	0
Indeterminate Sentence Review Board	0.0	-2	-2	0.0	-2	-2	0.0	0	0
Department of Health	8.7	-158	3,281	8.7	-158	3,281	0.0	0	0
Department of Veterans' Affairs	0.0	-1,903	733	0.0	-1,903	733	0.0	0	0
Department of Corrections	-39.0	1,962	2,031	-39.0	1,962	2,031	0.0	0	0
Dept of Services for the Blind	0.0	-2	348	0.0	-2	348	0.0	0	0
Sentencing Guidelines Commission	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Employment Security Department	0.0	-16	25,355	0.0	-16	25,355	0.0	0	0
<b>Total Other Human Services</b>	<b>-30.3</b>	<b>2,187</b>	<b>35,688</b>	<b>-30.3</b>	<b>2,187</b>	<b>37,188</b>	<b>0.0</b>	<b>0</b>	<b>-1,500</b>

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<b>DSHS</b>									
Children and Family Services	0.0	-2,301	-1,688	0.0	-2,301	-1,688	0.0	0	0
Juvenile Rehabilitation	-26.2	-1,654	-1,603	-26.2	-1,654	-1,603	0.0	0	0
Mental Health	8.0	6,398	2,976	8.0	6,398	2,976	0.0	0	0
Developmental Disabilities	0.0	11,890	-13,030	0.0	11,890	-13,030	0.0	0	0
Long-Term Care	10.5	40,169	28,062	10.5	40,169	28,062	0.0	0	0
Economic Services Administration	2.5	21,634	70,243	2.5	36,134	93,857	0.0	-14,500	-23,614
Alcohol & Substance Abuse	0.0	753	1,798	0.0	753	1,798	0.0	0	0
Medical Assistance Payments	-3.0	76,615	-78,589	-3.0	78,163	-75,003	0.0	-1,548	-3,586
Vocational Rehabilitation	0.0	-5	-5	0.0	-5	-5	0.0	0	0
Administration/Support Svcs	-67.6	-2,437	-4,147	-67.6	-2,437	-4,147	0.0	0	0
Special Commitment Center	13.9	595	595	13.9	595	595	0.0	0	0
Payments to Other Agencies	0.0	1,417	883	0.0	1,417	883	0.0	0	0
Information System Services	67.6	0	0	67.6	0	0	0.0	0	0
<b>Total DSHS</b>	<b>5.7</b>	<b>153,074</b>	<b>5,495</b>	<b>5.7</b>	<b>169,122</b>	<b>32,695</b>	<b>0.0</b>	<b>-16,048</b>	<b>-27,200</b>
<b>Total Human Services</b>	<b>-24.6</b>	<b>155,261</b>	<b>41,183</b>	<b>-24.6</b>	<b>171,309</b>	<b>69,883</b>	<b>0.0</b>	<b>-16,048</b>	<b>-28,700</b>

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<b>Natural Resources</b>									
Department of Ecology	0.0	-533	-1,033	0.0	-533	-1,033	0.0	0	0
State Parks and Recreation Comm	0.0	-34	-34	0.0	-34	-34	0.0	0	0
Rec and Conservation Funding Board	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Environmental Hearings Office	0.0	-1	-1	0.0	-1	-1	0.0	0	0
State Conservation Commission	0.0	-1	-1	0.0	-1	-1	0.0	0	0
Dept of Fish and Wildlife	0.0	493	493	0.0	493	493	0.0	0	0
Puget Sound Partnership	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Department of Natural Resources	0.0	-19	-19	0.0	-19	-19	0.0	0	0
Department of Agriculture	0.0	-25	-922	0.0	-25	-922	0.0	0	0
<b>Total Natural Resources</b>	<b>0.0</b>	<b>-124</b>	<b>-1,521</b>	<b>0.0</b>	<b>-124</b>	<b>-1,521</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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<b>Transportation</b>									
Washington State Patrol	0.0	-479	-479	0.0	-479	-479	0.0	0	0
Department of Licensing	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Total Transportation</b>	<b>0.0</b>	<b>-481</b>	<b>-481</b>	<b>0.0</b>	<b>-481</b>	<b>-481</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	0.0	140	140	0.0	140	140	0.0	0	0
General Apportionment	0.0	-23,814	-23,814	0.0	-263,814	-263,814	0.0	240,000	240,000
Pupil Transportation	0.0	985	985	0.0	985	985	0.0	0	0
School Food Services	0.0	0	56,600	0.0	0	56,600	0.0	0	0
Special Education	0.0	1,217	12,234	0.0	1,217	12,234	0.0	0	0
Levy Equalization	0.0	-931	-931	0.0	-931	-931	0.0	0	0
Institutional Education	0.0	1,057	1,057	0.0	1,057	1,057	0.0	0	0
Ed of Highly Capable Students	0.0	-25	-25	0.0	-25	-25	0.0	0	0
Student Achievement Program	0.0	-313	-313	0.0	-313	-313	0.0	0	0
Education Reform	0.0	-2,919	88,295	0.0	-2,919	88,295	0.0	0	0
Transitional Bilingual Instruction	0.0	2,240	2,240	0.0	2,240	2,240	0.0	0	0
Learning Assistance Program (LAP)	0.0	3,928	30,428	0.0	3,928	30,428	0.0	0	0
Compensation Adjustments	0.0	267	267	0.0	267	267	0.0	0	0
<b>Total Public Schools</b>	<b>0.0</b>	<b>-18,168</b>	<b>167,163</b>	<b>0.0</b>	<b>-258,168</b>	<b>-72,837</b>	<b>0.0</b>	<b>240,000</b>	<b>240,000</b>



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<b>Higher Education</b>									
Higher Education Coordinating Board	6.2	156	258	6.2	156	258	0.0	0	0
University of Washington	0.0	-154	-154	0.0	-154	-154	0.0	0	0
Washington State University	0.0	-609	-396	0.0	-609	-396	0.0	0	0
Eastern Washington University	0.0	-20	-20	0.0	-20	-20	0.0	0	0
Central Washington University	0.0	-46	-46	0.0	-46	-46	0.0	0	0
The Evergreen State College	0.0	-14	-14	0.0	-14	-14	0.0	0	0
Western Washington University	0.0	-49	-49	0.0	-49	-49	0.0	0	0
Community/Technical College System	0.0	215	215	0.0	215	215	0.0	0	0
<b>Total Higher Education</b>	<b>6.2</b>	<b>-521</b>	<b>-206</b>	<b>6.2</b>	<b>-521</b>	<b>-206</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Other Education</b>									
State School for the Blind	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Childhood Deafness & Hearing Loss	0.0	-4	-4	0.0	-4	-4	0.0	0	0
Workforce Trng & Educ Coord Board	0.0	5	7	0.0	5	7	0.0	0	0
Department of Early Learning	0.0	-33	-33	0.0	-33	-33	0.0	0	0
Washington State Arts Commission	0.0	-2	161	0.0	-2	161	0.0	0	0
Washington State Historical Society	0.0	-2	-2	0.0	-2	-2	0.0	0	0
East Wash State Historical Society	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Total Other Education</b>	<b>0.0</b>	<b>-40</b>	<b>125</b>	<b>0.0</b>	<b>-40</b>	<b>125</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Education</b>	<b>6.2</b>	<b>-18,729</b>	<b>167,082</b>	<b>6.2</b>	<b>-258,729</b>	<b>-72,918</b>	<b>0.0</b>	<b>240,000</b>	<b>240,000</b>

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<b>Special Appropriations</b>									
Bond Retirement and Interest	0.0	-15,948	-20,864	0.0	-15,948	-20,864	0.0	0	0
Special Approps to the Governor	0.0	10,581	10,581	0.0	10,581	10,581	0.0	0	0
Sundry Claims	0.0	345	345	0.0	345	345	0.0	0	0
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>-5,022</b>	<b>-9,938</b>	<b>0.0</b>	<b>-5,022</b>	<b>-9,938</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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<b>Legislative</b>									
<b>House of Representatives</b>									
<i>Policy Items</i>									
1. Strategic Printing Savings	0.0	-16	-16	0.0	-16	-16	0.0	0	0
<b>Senate</b>									
<i>Policy Items</i>									
2. Strategic Printing Savings	0.0	-12	-12	0.0	-12	-12	0.0	0	0
<b>Total Legislative</b>	<b><u>0.0</u></b>	<b><u>-28</u></b>	<b><u>-28</u></b>	<b><u>0.0</u></b>	<b><u>-28</u></b>	<b><u>-28</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Judicial</b>									
<b>Court of Appeals</b>									
<i>Policy Items</i>									
3. Strategic Printing Savings	0.0	-6	-6	0.0	-6	-6	0.0	0	0
<b>Administrative Office of the Courts</b>									
<i>Policy Items</i>									
4. Strategic Printing Savings	0.0	-13	-13	0.0	-13	-13	0.0	0	0
5. Carry-Over Funding for JIS	0.0	0	-1,999	0.0	0	-1,999	0.0	0	0
6. Pierce County Superior Court Judge	0.0	-106	-106	0.0	-106	-106	0.0	0	0
Total	0.0	-119	-2,118	0.0	-119	-2,118	0.0	0	0
<b>Total Judicial</b>	<b><u>0.0</u></b>	<b><u>-125</u></b>	<b><u>-2,124</u></b>	<b><u>0.0</u></b>	<b><u>-125</u></b>	<b><u>-2,124</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Governmental Operations</b>									
<b>Public Disclosure Commission</b>									
<i>Policy Items</i>									
7. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Office of the Secretary of State</b>									
<i>Policy Items</i>									
8. Strategic Printing Savings	0.0	-8	-8	0.0	-8	-8	0.0	0	0
<b>Office of the Attorney General</b>									
<i>Policy Items</i>									
9. Strategic Printing Savings	0.0	-4	-4	0.0	-4	-4	0.0	0	0

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<b>Caseload Forecast Council</b>									
<i>Policy Items</i>									
10. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Department of Commerce</b>									
<i>Policy Items</i>									
11. Strategic Printing Savings	0.0	-6	-6	0.0	-6	-6	0.0	0	0
12. Information Technology Savings	0.0	-23	-23	0.0	-23	-23	0.0	0	0
Total	0.0	-29	-29	0.0	-29	-29	0.0	0	0
<b>Office of Financial Management</b>									
<i>Policy Items</i>									
13. Strategic Printing Savings	0.0	-8	-8	0.0	-8	-8	0.0	0	0
14. Information Technology Savings	0.0	-281	-281	0.0	-281	-281	0.0	0	0
Total	0.0	-289	-289	0.0	-289	-289	0.0	0	0
<b>Washington State Commission on Hispanic Affairs</b>									
<i>Policy Items</i>									
15. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>WA State Comm on African-American Affairs</b>									
<i>Policy Items</i>									
16. Restore Partial Reductions	0.0	11	11	0.0	11	11	0.0	0	0
<b>Department of Revenue</b>									
<i>Policy Items</i>									
17. Strategic Printing Savings	0.0	-45	-45	0.0	-45	-45	0.0	0	0
18. Information Technology Savings	0.0	-448	-448	0.0	-448	-448	0.0	0	0
Total	0.0	-493	-493	0.0	-493	-493	0.0	0	0
<b>Board of Tax Appeals</b>									
<i>Policy Items</i>									
19. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Department of General Administration</b>									
<i>Policy Items</i>									
20. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0

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<b>Military Department</b>									
<i>Policy Items</i>									
21. Strategic Printing Savings	0.0	-5	-5	0.0	-5	-5	0.0	0	0
22. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
Total	0.0	-8	-8	0.0	-8	-8	0.0	0	0
<b>Public Employment Relations Commission</b>									
<i>Policy Items</i>									
23. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Department of Archaeology &amp; Historic Preservation</b>									
<i>Policy Items</i>									
24. Information Technology Savings	0.0	-33	-33	0.0	-33	-33	0.0	0	0
<b>Growth Management Hearings Board</b>									
<i>Policy Items</i>									
25. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
<b>Total Governmental Operations</b>	<b>0.0</b>	<b>-866</b>	<b>-866</b>	<b>0.0</b>	<b>-866</b>	<b>-866</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>DSHS</b>									
<b>Economic Services Administration</b>									
<i>Policy Items</i>									
26. Refugee Grant	0.0	0	-144	0.0	0	0	0.0	0	-144
27. TANF Funds	0.0	10,000	33,614	0.0	0	0	0.0	10,000	33,614
28. Under Expenditure	0.0	-6,000	-6,000	0.0	0	0	0.0	-6,000	-6,000
29. Federal TANF Funds	0.0	-14,500	0	0.0	0	0	0.0	-14,500	0
30. One-Time Funding	0.0	2,076	2,076	0.0	0	0	0.0	2,076	2,076
31. Refugee Grant	0.0	0	0	0.0	0	-144	0.0	0	144
32. TANF Funds	0.0	0	0	0.0	10,000	33,614	0.0	-10,000	-33,614
33. Under Expenditure	0.0	0	0	0.0	-6,000	-6,000	0.0	6,000	6,000
34. One-Time Funding	0.0	0	0	0.0	2,076	2,076	0.0	-2,076	-2,076
Total	0.0	-8,424	29,546	0.0	6,076	29,546	0.0	-14,500	0
<b>Medical Assistance Payments</b>									
<i>Policy Items</i>									
35. FQHC Reimbursement Method Chng	0.0	5,506	14,737	0.0	7,054	18,323	0.0	-1,548	-3,586

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

		Alexander Striker NGF+OpPth	Total		PSHB 1087 NGF+OpPth	Total		Difference NGF+OpPth	Total
	FTEs			FTEs			FTEs		
<b>Administration and Supporting Services</b>									
<i>Policy Items</i>									
36. Strategic Printing Savings	0.0	-331	-331	0.0	-331	-331	0.0	0	0
37. Information Technology Savings	0.0	-2,746	-2,746	0.0	-2,746	-2,746	0.0	0	0
Total	0.0	-3,077	-3,077	0.0	-3,077	-3,077	0.0	0	0
<b>Total DSHS</b>	<b>0.0</b>	<b>-5,995</b>	<b>41,206</b>	<b>0.0</b>	<b>10,053</b>	<b>44,792</b>	<b>0.0</b>	<b>-16,048</b>	<b>-3,586</b>
<b>Other Human Services</b>									
<b>Washington State Health Care Authority</b>									
<i>Policy Items</i>									
38. Strategic Printing Savings	0.0	-5	-5	0.0	-5	-5	0.0	0	0
39. Information Technology Savings	0.0	-143	-143	0.0	-143	-143	0.0	0	0
40. Health Benefit Exchange Grants	0.0	0	0	0.0	0	1,500	0.0	0	-1,500
Total	0.0	-148	-148	0.0	-148	1,352	0.0	0	-1,500
<b>Human Rights Commission</b>									
<i>Policy Items</i>									
41. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
<b>WA State Criminal Justice Training Commission</b>									
<i>Policy Items</i>									
42. Information Technology Savings	0.0	-14	-14	0.0	-14	-14	0.0	0	0
<b>Department of Labor and Industries</b>									
<i>Policy Items</i>									
43. Strategic Printing Savings	0.0	-18	-18	0.0	-18	-18	0.0	0	0
44. Information Technology Savings	0.0	-226	-226	0.0	-226	-226	0.0	0	0
Total	0.0	-244	-244	0.0	-244	-244	0.0	0	0
<b>Indeterminate Sentence Review Board</b>									
<i>Policy Items</i>									
45. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Department of Health</b>									
<i>Policy Items</i>									
46. Strategic Printing Savings	0.0	-21	-21	0.0	-21	-21	0.0	0	0

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
47. Information Technology Savings	0.0	-137	-137	0.0	-137	-137	0.0	0	0
Total	0.0	-158	-158	0.0	-158	-158	0.0	0	0
<b>Department of Veterans' Affairs</b>									
<i>Policy Items</i>									
48. Information Technology Savings	0.0	-110	-110	0.0	-110	-110	0.0	0	0
<b>Department of Corrections</b>									
<i>Policy Items</i>									
49. Strategic Printing Savings	0.0	-145	-145	0.0	-145	-145	0.0	0	0
50. Information Technology Savings	0.0	-3,658	-3,658	0.0	-3,658	-3,658	0.0	0	0
51. Prison Safety Enhancements	0.0	268	268	0.0	268	268	0.0	0	0
52. Early Deportation	0.0	303	371	0.0	303	371	0.0	0	0
53. Program Underexpenditures	0.0	-10,000	-10,000	0.0	-10,000	-10,000	0.0	0	0
Total	0.0	-13,232	-13,164	0.0	-13,232	-13,164	0.0	0	0
<b>Department of Services for the Blind</b>									
<i>Policy Items</i>									
54. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Sentencing Guidelines Commission</b>									
<i>Policy Items</i>									
55. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Employment Security Department</b>									
<i>Policy Items</i>									
56. Unemployment Insurance	0.0	0	588	0.0	0	588	0.0	0	0
57. Information Technology Savings	0.0	-16	-16	0.0	-16	-16	0.0	0	0
Total	0.0	-16	572	0.0	-16	572	0.0	0	0
<b>Total Other Human Services</b>	<b>0.0</b>	<b>-13,930</b>	<b>-13,274</b>	<b>0.0</b>	<b>-13,930</b>	<b>-11,774</b>	<b>0.0</b>	<b>0</b>	<b>-1,500</b>
<b>Natural Resources</b>									
<b>Department of Ecology</b>									
<i>Policy Items</i>									
58. Information Technology Savings	0.0	-192	-192	0.0	-192	-192	0.0	0	0
<b>State Parks and Recreation Commission</b>									
<i>Policy Items</i>									
59. Strategic Printing Savings	0.0	-15	-15	0.0	-15	-15	0.0	0	0

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
60. Information Technology Savings	0.0	-19	-19	0.0	-19	-19	0.0	0	0
Total	0.0	-34	-34	0.0	-34	-34	0.0	0	0
<b>Recreation and Conservation Funding Board</b>									
<i>Policy Items</i>									
61. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Environmental Hearings Office</b>									
<i>Policy Items</i>									
62. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>State Conservation Commission</b>									
<i>Policy Items</i>									
63. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Department of Fish and Wildlife</b>									
<i>Policy Items</i>									
64. Wildfire on WDFW Lands	0.0	235	235	0.0	235	235	0.0	0	0
65. Strategic Printing Savings	0.0	-31	-31	0.0	-31	-31	0.0	0	0
66. Information Technology Savings	0.0	-55	-55	0.0	-55	-55	0.0	0	0
Total	0.0	149	149	0.0	149	149	0.0	0	0
<b>Puget Sound Partnership</b>									
<i>Policy Items</i>									
67. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
<b>Department of Natural Resources</b>									
<i>Policy Items</i>									
68. Strategic Printing Savings	0.0	-19	-19	0.0	-19	-19	0.0	0	0
<b>Department of Agriculture</b>									
<i>Policy Items</i>									
69. Strategic Printing Savings	0.0	-5	-5	0.0	-5	-5	0.0	0	0
70. Information Technology Savings	0.0	-20	-20	0.0	-20	-20	0.0	0	0
Total	0.0	-25	-25	0.0	-25	-25	0.0	0	0
<b>Total Natural Resources</b>	<b>0.0</b>	<b>-127</b>	<b>-127</b>	<b>0.0</b>	<b>-127</b>	<b>-127</b>	<b>0.0</b>	<b>0</b>	<b>0</b>



# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<b>Transportation</b>									
<b>Washington State Patrol</b>									
<i>Policy Items</i>									
71. Strategic Printing Savings	0.0	-18	-18	0.0	-18	-18	0.0	0	0
72. Information Technology Savings	<u>0.0</u>	<u>-434</u>	<u>-434</u>	<u>0.0</u>	<u>-434</u>	<u>-434</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>0.0</b>	<b>-452</b>	<b>-452</b>	<b>0.0</b>	<b>-452</b>	<b>-452</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Department of Licensing</b>									
<i>Policy Items</i>									
73. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Total Transportation</b>	<b><u>0.0</u></b>	<b><u>-454</u></b>	<b><u>-454</u></b>	<b><u>0.0</u></b>	<b><u>-454</u></b>	<b><u>-454</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Public Schools</b>									
<b>OSPI &amp; Statewide Programs</b>									
<i>Policy Items</i>									
74. Strategic Printing Savings	0.0	-10	-10	0.0	-10	-10	0.0	0	0
<b>General Apportionment</b>									
<i>Policy Items</i>									
75. Delay June 2011 Apportionment	0.0	0	0	0.0	-253,000	-253,000	0.0	253,000	253,000
76. June Contingency Fund	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>13,000</u>	<u>13,000</u>	<u>0.0</u>	<u>-13,000</u>	<u>-13,000</u>
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-240,000</b>	<b>-240,000</b>	<b>0.0</b>	<b>240,000</b>	<b>240,000</b>
<b>Education Reform</b>									
<i>Policy Items</i>									
77. Federal Expenditure Authority, SBAC	0.0	0	91,214	0.0	0	91,214	0.0	0	0
<b>Total Public Schools</b>	<b><u>0.0</u></b>	<b><u>-10</u></b>	<b><u>91,204</u></b>	<b><u>0.0</u></b>	<b><u>-240,010</u></b>	<b><u>-148,796</u></b>	<b><u>0.0</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
<b>Higher Education</b>									
<b>Higher Education Coordinating Board</b>									
<i>Policy Items</i>									
78. Shift Education Legacy Costs to GFS	0.0	0	0	0.0	0	0	0.0	0	0

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<b>University of Washington</b>									
<i>Policy Items</i>									
79. Strategic Printing Savings	0.0	-154	-154	0.0	-154	-154	0.0	0	0
<b>Washington State University</b>									
<i>Policy Items</i>									
80. Transfer CTOP Balance to DIS	0.0	-213	0	0.0	-213	0	0.0	0	0
81. Reduce CTOP	0.0	-287	-287	0.0	-287	-287	0.0	0	0
82. Strategic Printing Savings	0.0	-109	-109	0.0	-109	-109	0.0	0	0
Total	0.0	-609	-396	0.0	-609	-396	0.0	0	0
<b>Eastern Washington University</b>									
<i>Policy Items</i>									
83. Strategic Printing Savings	0.0	-20	-20	0.0	-20	-20	0.0	0	0
<b>Central Washington University</b>									
<i>Policy Items</i>									
84. Strategic Printing Savings	0.0	-46	-46	0.0	-46	-46	0.0	0	0
<b>The Evergreen State College</b>									
<i>Policy Items</i>									
85. Strategic Printing Savings	0.0	-14	-14	0.0	-14	-14	0.0	0	0
<b>Western Washington University</b>									
<i>Policy Items</i>									
86. Strategic Printing Savings	0.0	-49	-49	0.0	-49	-49	0.0	0	0
<b>Community &amp; Technical College System</b>									
<i>Policy Items</i>									
87. Strategic Printing Savings	0.0	-367	-367	0.0	-367	-367	0.0	0	0
<b>Total Higher Education</b>	<b>0.0</b>	<b>-1,259</b>	<b>-1,046</b>	<b>0.0</b>	<b>-1,259</b>	<b>-1,046</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<b>Other Education</b>									
<b>State School for the Blind</b>									
<i>Policy Items</i>									
88. Information Technology Savings	0.0	-3	-3	0.0	-3	-3	0.0	0	0
<b>Center for Childhood Deafness &amp; Hearing Loss</b>									
<i>Policy Items</i>									
89. Information Technology Savings	0.0	-4	-4	0.0	-4	-4	0.0	0	0
<b>Workforce Training &amp; Education Coordinating Board</b>									
<i>Policy Items</i>									
90. Lease Increases	0.0	5	7	0.0	5	7	0.0	0	0
<b>Department of Early Learning</b>									
<i>Policy Items</i>									
91. Information Technology Savings	0.0	-33	-33	0.0	-33	-33	0.0	0	0
<b>Washington State Arts Commission</b>									
<i>Policy Items</i>									
92. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Washington State Historical Society</b>									
<i>Policy Items</i>									
93. Information Technology Savings	0.0	-2	-2	0.0	-2	-2	0.0	0	0
<b>Eastern Washington State Historical Society</b>									
<i>Policy Items</i>									
94. Information Technology Savings	0.0	-1	-1	0.0	-1	-1	0.0	0	0
<b>Total Other Education</b>	<b><u>0.0</u></b>	<b><u>-40</u></b>	<b><u>-38</u></b>	<b><u>0.0</u></b>	<b><u>-40</u></b>	<b><u>-38</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Special Appropriations</b>									
<b>Special Appropriations to the Governor</b>									
<i>Policy Items</i>									
95. Strategic Printing Savings	0.0	1,500	1,500	0.0	1,500	1,500	0.0	0	0
96. Information Technology Savings	0.0	8,632	8,632	0.0	8,632	8,632	0.0	0	0
Total	0.0	10,132	10,132	0.0	10,132	10,132	0.0	0	0

## 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:53 pm

	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<b>Sundry Claims</b>									
<i>Policy Items</i>									
97. 2011 claims	0.0	345	345	0.0	345	345	0.0	0	0
<b>Total Special Appropriations</b>	<b><u>0.0</u></b>	<b><u>10,477</u></b>	<b><u>10,477</u></b>	<b><u>0.0</u></b>	<b><u>10,477</u></b>	<b><u>10,477</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Total 2011 Supplemental</b>	<b><u>0.0</u></b>	<b><u>-12,357</u></b>	<b><u>124,930</u></b>	<b><u>0.0</u></b>	<b><u>-236,309</u></b>	<b><u>-109,984</u></b>	<b><u>0.0</u></b>	<b><u>223,952</u></b>	<b><u>234,914</u></b>