



# Proposed 2011-13 Biennial Operating Budget and 2011 Supplemental

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## Summary/Detailed Comparison of PSHB 1087 by Representative Hunter and Proposed Striking Amendment by Representative Alexander

April 6, 2011

House Ways & Means Committee



## **Interactions Between HB 1087 and HB 3225 and ESHB 1086**

There is a potential point of confusion on how previous budget actions (House Bill 3225 in December 2010 and Engrossed Substitute House Bill 1086 in February 2011) interact with House Bill 1087.

### **2011-13 Biennium**

Because the 2011-13 budget development process began almost a year ago, the base used to construct the 2011-13 budget was the 2009-11 budget (including the 2010 supplemental). Normally, that is not an issue as the Legislature does not typically significantly revise current biennium appropriations while crafting a budget for the ensuing biennium. That was not the case this year.

In December 2010, the Legislature passed HB 3225. In February 2011, the Legislature passed ESHB 1086. Both implemented numerous reductions in almost all agencies of state government.

In many instances, the reductions included in this proposal simply are the continuation of reductions first begun in either HB 3225 or in ESHB 1086 (sometimes at a lower or higher level). If a reduction that was part of either HB 3225 or ESHB 1086 is continued (at any level), it shows up as a policy item for the 2011-13 biennium. In other words, the reductions of HB 3225 and ESHB 1086 are not automatically carried in to the future -- and the reductions displayed in the 2011-13 agency detail are **not** on top of those in HB 3225 and/or ESHB 1086.

One other note: because the changes in HB 3225 and ESHB 1086 often applied to the last six months of the biennium, the dollar savings of continuing those reductions in the 2011-13 biennium (a 24-month period) are greater than the dollars saved from those actions in the current biennium.

### **2009-11 Biennium**

In the current (2009-11) biennium, the changes of HB 1087 are in addition to those already adopted in the budget. In other words, the reductions made in HB 3225 and ESHB 1086 continue to remain in force during the 2009-11 biennium unless explicitly changed by HB 1087 or other legislative action.



## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
<b>Employee Compensation</b>						
Actuarially Recommended Rates/LEOFF 2	0	-15,000	15,000	0	-15,000	15,000
HERP and Retire-Rehire Changes	-1,900	-1,900	0	-2,400	-2,400	0
LEOFF 2 Benefits Enhancement Fund	-5,000	-5,000	0	-5,000	-5,000	0
Limit Higher Ed Pension Cont. to 6%	-49,563	-49,563	0	-15,070	-16,604	1,534
K12: Freeze Steps	-56,351	-56,351	0	-56,351	-56,351	0
K12: National Board Bonus	-61,208	-61,208	0	-61,208	-61,208	0
3% Salary Cut for State Employees	-177,119	-177,119	0	-311,653	-311,653	0
K12/CTC: Suspend I-732	-299,108	-299,221	113	-302,496	-302,609	113
Plan 1 Annual Increases/Min. Benefit	-361,786	-361,786	0	-425,117	-425,117	0
<b>Employee Compensation Total</b>	<b>-1,012,035</b>	<b>-1,027,148</b>	<b>15,113</b>	<b>-1,179,295</b>	<b>-1,195,942</b>	<b>16,647</b>
<b>K-12 Education</b>						
K-3 Class Size Reduction	35,000	0	35,000	35,000	0	35,000
K12 Formula Conversion	31,900	19,180	12,720	31,900	19,180	12,720
HB 2776 - Transportation Enhancement	25,000	5,000	20,000	25,000	5,000	20,000
Kindergarten Phase-In	9,538	6,420	3,118	9,538	6,420	3,118
Incentives for Evaluations Systems	7,500	5,000	2,500	7,500	5,000	2,500
Teacher and Principal Evaluations	3,000	3,000	0	3,000	3,000	0
Other Increases	1,188	2,350	-1,162	1,188	2,350	-1,162
K-3 Class Size in High Pov Schools	0	25,008	-25,008	0	25,008	-25,008
PASS Act Program	0	6,566	-6,566	0	6,566	-6,566
Food Service Related	0	-6,000	6,000	0	-6,000	6,000
Highly Capable Program/Items	-520	-520	0	-520	-520	0
Repay FY11 Conting Funds	-2,500	-2,500	0	-2,500	-2,500	0
Alternative Routes	-2,898	-3,496	598	-2,898	-3,496	598
BEST Program	-3,000	-4,000	1,000	-3,000	-4,000	1,000
Summer Skills Ctr Programs	-4,770	-4,770	0	-4,770	-4,770	0
Readiness to Learn	-7,188	0	-7,188	-7,188	0	-7,188
Other OSPI/Statewide Pgrm Savings	-10,306	-8,126	-2,180	-9,154	-6,974	-2,180
Other Ed Reform Savings	-11,098	-7,556	-3,542	-11,098	-7,556	-3,542
All Day K Formula Change	-11,629	0	-11,629	-11,629	0	-11,629
Running Start	-23,148	-6,004	-17,144	-23,148	-6,004	-17,144

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
Eliminate MSOC from K-4 CSR	-24,194	-24,194	0	-24,194	-24,194	0
Student Assessment System Changes	-49,547	-49,792	245	-49,547	-49,792	245
ALE Funding Adjustment	-53,055	-53,055	0	-53,055	-53,055	0
K-4 Class Size	-191,457	-191,457	0	-191,457	-191,457	0
Suspend I-728	-860,716	-860,716	0	-860,716	-860,716	0
Other	-12,532	-16,737	4,205	-12,534	-16,739	4,205
<b>K-12 Education Total</b>	<b>-1,155,432</b>	<b>-1,166,399</b>	<b>10,967</b>	<b>-1,154,282</b>	<b>-1,165,249</b>	<b>10,967</b>
<b>Higher Education Institutions</b>						
Baccalaureate Incentive Pool	5,000	0	5,000	5,000	0	5,000
Other Increases	2,052	2,052	0	2,052	2,052	0
CTC: Student Achievement Initiative	0	7,500	-7,500	0	7,500	-7,500
STEM Enrollments	0	1,414	-1,414	0	1,414	-1,414
Everett Higher Education	0	109	-109	0	109	-109
Tuition Increase	0	0	0	379,139	379,139	0
4Yr/2Yr One-Time Inst. Reductions	-26,256	-26,256	0	-26,256	-26,256	0
Tuition Waivers	-71,642	0	-71,642	-71,642	0	-71,642
4Yr/2Yr On-Going Inst. Reductions	-456,161	-455,997	-164	-456,161	-455,997	-164
Other	0	-824	824	0	-824	824
<b>Higher Education Institutions Total</b>	<b>-547,007</b>	<b>-472,002</b>	<b>-75,005</b>	<b>-167,868</b>	<b>-92,863</b>	<b>-75,005</b>
<b>Higher Education Financial Aid &amp; Other</b>						
Maintain State Need Grant	103,106	103,106	0	103,106	103,106	0
Other Increases	24	1,000	-976	24	1,000	-976
EOG to State Need Grant	0	5,200	-5,200	0	5,200	-5,200
Policy and Research	0	-6,000	6,000	0	-6,000	6,000
Private SNG to Regional Award	0	-19,331	19,331	0	-19,331	19,331
Suspend/Reduce Other Fin Aid Programs	-15,272	-25,472	10,200	-15,272	-25,472	10,200
State Work Study	-21,348	-45,000	23,652	-21,348	-45,000	23,652
Other	-496	-2,186	1,690	-496	-2,186	1,690
<b>Higher Education Financial Aid &amp; Other Total</b>	<b>66,014</b>	<b>11,317</b>	<b>54,697</b>	<b>66,014</b>	<b>11,317</b>	<b>54,697</b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
<b>Early Learning &amp; Child Care</b>						
Other Increases	0	1,389	-1,389	378	3,635	-3,257
Eliminate Career and Wage Program	-3,000	-3,000	0	-3,000	-3,000	0
Other	-2,611	-2,611	0	-2,611	-2,611	0
<b>Early Learning &amp; Child Care Total</b>	<b>-5,611</b>	<b>-4,222</b>	<b>-1,389</b>	<b>-5,233</b>	<b>-1,976</b>	<b>-3,257</b>
<b>Health Care</b>						
ProviderOne	5,564	5,564	0	28,345	28,345	0
Other Increases	4,472	4,472	0	64,791	74,569	-9,778
Community Clinic Grant Funding	3,000	-12,000	15,000	3,000	-12,000	15,000
Medicaid Demonstration Waiver	700	0	700	1,399	0	1,399
Tobacco Cessation Activities	0	5,774	-5,774	-57,142	-46,594	-10,548
Health Benefits Exchange Grants	0	0	0	0	87,000	-87,000
Take Charge Family Planning	0	-3,967	3,967	0	-7,354	7,354
HIV/AIDS Program	-1,780	-1,780	0	-1,780	-1,780	0
Public Health Support/Assistance	-1,850	-9,350	7,500	-1,850	-9,350	7,500
Increase Prior Authorization	-3,704	-3,704	0	-7,225	-7,225	0
Adult Therapies	-4,144	-4,144	0	-8,196	-8,196	0
Medical Interpreter Services	-4,633	-4,633	0	-13,728	-13,728	0
Maternal & Childrens Health	-5,606	-2,264	-3,342	-5,606	-2,264	-3,342
Healthy Options Administrative Pmt	-5,609	-5,609	0	-12,079	-12,079	0
SSI Managed Care	-7,670	-7,670	0	-16,184	-16,184	0
Family Planning Capacity Grants	-9,000	0	-9,000	-9,000	0	-9,000
Maternity Support Program	-10,000	-10,000	0	-19,884	-19,884	0
ADATSA	-10,684	0	-10,684	-23,662	0	-23,662
Medicare Part D Subsidy (co-pay)	-13,279	-13,279	0	-12,587	-12,587	0
School Based Services	-18,078	-18,078	0	2,129	2,129	0
DSH Changes	-21,900	-23,330	1,430	-43,800	-43,800	0
Alien Medical/Federal Funds	-23,908	-23,908	0	0	0	0
Adult Dental Services	-28,607	-28,607	0	-57,540	-57,540	0
Emergency Room Utilization	-32,960	-32,960	0	-75,715	-75,715	0
Increase MAA Audit/Recoveries	-39,774	-39,774	0	-79,357	-79,357	0
Hospital Safety Net Assessments	-40,000	-30,000	-10,000	0	0	0
Children's Health Program	-52,059	-1,524	-50,535	-52,059	-1,558	-50,501

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
Hospital Rate Changes	-63,622	-110,474	46,852	-127,265	-221,038	93,773
FQHC Payment methodology	-100,352	-89,461	-10,891	-206,218	-183,769	-22,449
Disability Lifeline	-148,809	0	-148,809	-274,752	0	-274,752
Basic Health Plan	-229,901	-107,925	-121,976	-441,894	-164,596	-277,298
Other	-13,404	-13,371	-33	-14,042	-15,265	1,223
<b>Health Care Total</b>	<b>-877,597</b>	<b>-582,002</b>	<b>-295,595</b>	<b>-1,461,901</b>	<b>-819,820</b>	<b>-642,081</b>
<i>Long Term Care, DD, and Mental Health</i>						
IP Health Benefits	6,662	6,662	0	13,254	13,254	0
DD/Community Placements	5,580	5,580	0	11,027	11,027	0
DD Employment & Day Rates	835	0	835	1,668	0	1,668
Other Increases	233	380	-147	3,887	4,087	-200
RHC Diversions_Community Investment	0	4,421	-4,421	0	5,384	-5,384
Reduce DD Residential Services	0	-3,220	3,220	0	-6,436	6,436
RHC Transition/Community Alternativ	0	-6,607	6,607	0	-11,827	11,827
License Fees & Oversight	0	-6,848	6,848	0	11,337	-11,337
RSN Medicaid Rates	0	-8,729	8,729	0	-17,458	17,458
Spokane Acute Care	-750	-750	0	-750	-750	0
Other Mental Health	-1,371	-1,371	0	-734	-734	0
MHD/Maximize Federal Funds	-1,900	-1,900	0	0	0	0
Alien Medical Long Term Placements	-2,174	-2,174	0	-2,174	-2,174	0
LTC/Other	-3,074	-3,074	0	-5,108	-5,108	0
DD/Other	-3,104	-3,248	144	-4,672	-4,944	272
Training Contributions	-3,683	-3,683	0	-7,369	-7,369	0
SOLA Closures	-3,889	0	-3,889	-7,778	0	-7,778
LTC/Expand Family Caregiver Diversion	-4,596	-4,596	0	-12,942	-12,942	0
DD/Staff & Services	-4,722	-4,722	0	-8,735	-8,735	0
Close Western State Hospital Ward	-6,644	-6,644	0	-6,644	-6,644	0
Reduce State Hospital Staff Costs	-8,200	-8,200	0	-8,200	-8,200	0
RSN Non-Medicaid	-8,695	-8,695	0	-8,695	-8,695	0
DD Employment & Day Services	-14,084	-16,906	2,822	-20,206	-30,142	9,936
Agency Provider Health Benefits	-20,782	-12,534	-8,248	-41,561	-25,066	-16,495
Delay Mandatory Training (I-1029)	-22,125	-22,125	0	-43,262	-43,262	0
Nursing Home Quality Incentive Pmt & Rates	-32,298	-53,212	20,914	53,698	69,576	-15,878



## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
Personal Care Hours	-97,507	-97,507	0	-195,554	-195,554	0
Other	0	-700	700	0	0	0
<b>Long Term Care, DD, and Mental Health Total</b>	<b>-226,288</b>	<b>-260,402</b>	<b>34,114</b>	<b>-290,850</b>	<b>-281,375</b>	<b>-9,475</b>
<i>Corrections and Other Criminal Justice</i>						
SCC Trial/Hearings	22,500	22,500	0	22,500	22,500	0
Additional Institutional Staffing	5,000	0	5,000	5,000	0	5,000
Prison Safety Enhancements	3,818	0	3,818	7,982	6,009	1,973
Other Increases	3,728	2,011	1,717	4,724	3,274	1,450
WSP Increases	3,093	1,886	1,207	3,766	2,559	1,207
Temporarily Reduce Overcrowding	3,076	0	3,076	3,076	0	3,076
Close Maple Lane School	0	-3,272	3,272	0	-3,272	3,272
Eliminate Tolling for Offenders	0	-5,165	5,165	0	-5,324	5,324
Offender Early Release	0	-26,003	26,003	0	-26,003	26,003
Other JRA Related Items	-1,805	-1,115	-690	-1,805	-1,115	-690
Reduce Juvenile Court Funding	-2,328	-2,328	0	-2,328	-2,328	0
Reduce Electronic Home Monitoring	-3,012	-3,012	0	-3,012	-3,012	0
Early Deportation	-3,062	-3,062	0	-4,050	-4,050	0
Maple Lane School	-3,272	0	-3,272	0	0	0
Reduce DOSA Bed Utilization	-3,400	-3,400	0	-3,400	-3,400	0
Juvenile Parole Services	-3,748	-3,748	0	-3,748	-3,748	0
Reduce Offender Programming	-4,397	-4,397	0	-4,397	-4,397	0
WSP Savings	-4,858	-4,858	0	-4,858	-4,858	0
CJTC Related Items	-5,035	-5,035	0	-9,868	-10,368	500
JRA Institutional Costs	-5,110	-5,110	0	-5,110	-5,110	0
Violator Bed Cost	-5,747	-5,747	0	-5,747	-5,747	0
SCC Savings	-6,832	-8,596	1,764	-6,832	-8,596	1,764
Close McNeil/Open Elkhorn	-12,253	-12,253	0	-12,253	-12,253	0
Other DOC Related Items	-47,067	-47,067	0	-47,067	-47,067	0
Other	0	-2,110	2,110	0	0	0
<b>Corrections and Other Criminal Justice Total</b>	<b>-70,711</b>	<b>-119,881</b>	<b>49,170</b>	<b>-67,427</b>	<b>-116,306</b>	<b>48,879</b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
<b><i>Other Human Services</i></b>						
AG Agency Legal Svc Billings	3,278	3,278	0	4,450	4,450	0
Other Increases	1,055	1,150	-95	43,172	45,632	-2,460
Child Care Hlth Ben	641	641	0	641	641	0
Disability Lifeline-U Housing/Related	0	83,235	-83,235	0	83,235	-83,235
License Fees & Oversight	0	-1,454	1,454	0	0	0
DL & ADATSA-Impl Fed Waiver 1115	0	-16,110	16,110	0	0	0
Other DASA	-871	-871	0	-1,315	-1,315	0
DSHS/Central Administrative Costs	-2,072	-2,072	0	-2,558	-2,558	0
Childrens/Voluntary Placement	-2,400	-2,400	0	-4,000	-4,000	0
Childrens/Private Agency Fees	-2,688	-2,688	0	-3,200	-3,200	0
Childrens/Expedite Permanency	-3,000	-3,000	0	-5,982	-5,982	0
Childrens/Foster Parent Child Care	-3,259	-2,607	-652	-3,782	-3,026	-756
Childrens/Intervention Services	-3,757	-1,916	-1,841	-3,757	-1,916	-1,841
Crime Victim Compensation	-4,115	-4,115	0	-1,560	-1,560	0
Family Policy Cncl/Cncl Children & Fam	-4,576	-4,426	-150	-4,576	-4,857	281
Naturalization Services	-5,684	-3,684	-2,000	-5,684	-3,684	-2,000
Childrens/Regional Staffing	-6,408	-6,408	0	-16,591	-16,591	0
Childrens/Behavioral Rehab Services	-7,978	-6,780	-1,198	-12,444	-10,576	-1,868
Childrens/Other	-8,596	-7,530	-1,066	-13,731	-11,647	-2,084
Economic Svcs/Other Savings	-9,499	-9,499	0	-17,548	-17,548	0
Refugee Employment Services	-10,006	-5,002	-5,004	-10,006	-5,002	-5,004
Chemical Dependency Services	-14,105	-7,060	-7,045	-14,105	-7,060	-7,045
Child Support Pass Through	-18,776	-18,776	0	-37,552	-37,552	0
Family Leave Insurance	-33,177	-33,177	0	-33,177	-33,177	0
State-Only Food Assistance Program	-62,666	-30,283	-32,383	-62,666	-30,283	-32,383
Disability Lifeline Cash Grant	-194,479	-183,578	-10,901	-194,479	-183,578	-10,901
Other	-4,184	-4,184	0	-37,101	-22,601	-14,500
<b>Other Human Services Total</b>	<b>-397,322</b>	<b>-269,316</b>	<b>-128,006</b>	<b>-437,551</b>	<b>-273,755</b>	<b>-163,796</b>
<b><i>Natural Resources</i></b>						
State Parks/Maint & Access	20,000	20,000	0	20,000	20,000	0
Other Increases	45	45	0	38,509	40,968	-2,459
Natural Resources Programs	0	-4,000	4,000	0	706	-706

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
Dept of Agriculture/Incr. Fee Support	0	-10,775	10,775	0	0	0
Agriculture Related	-549	-2,468	1,919	-2,049	-6,468	4,419
Climate Change	-3,055	-1,759	-1,296	-3,055	-1,759	-1,296
Fish & Wildlife/Other	-4,589	-8,617	4,028	-4,468	9,015	-13,483
Water Resources Management	-6,400	0	-6,400	-6,400	0	-6,400
DNR/Other	-9,147	-9,104	-43	-11,281	-11,126	-155
Dept of Ecology/Fund Shift	-9,500	-9,500	0	0	0	0
Dept of Ecology/Other	-13,498	-10,536	-2,962	-25,940	-23,978	-1,962
Discover Wa. Pass/Land Access Fees	-68,687	-68,687	0	-3,110	-3,110	0
Other	-3,884	-6,442	2,558	-11,778	-11,753	-25
<b>Natural Resources Total</b>	<b>-99,264</b>	<b>-111,843</b>	<b>12,579</b>	<b>-9,572</b>	<b>12,495</b>	<b>-22,067</b>
<i>Agency Reorganizations and Transfers</i>						
Enterprise Services	0	0	0	2,300	2,300	0
Criminal Justice	-2,320	-2,320	0	-2,320	-2,320	0
Health Care Related	-3,329	-3,329	0	-1,192	-1,192	0
Other	0	0	0	2,164	2,164	0
<b>Agency Reorganizations and Transfers Total</b>	<b>-5,649</b>	<b>-5,649</b>	<b>0</b>	<b>952</b>	<b>952</b>	<b>0</b>
<i>All Other</i>						
Debt Service	28,234	28,234	0	28,234	28,234	0
SERA Account Repayment	10,974	10,974	0	10,974	10,974	0
State Data Center Rate Increase	5,447	5,447	0	10,553	10,553	0
Increase Revenue Compliance	3,188	3,188	0	3,188	3,188	0
Other Increases	2,151	2,025	126	94,356	91,533	2,823
Judicial Increases	530	265	265	5,691	5,426	265
Repeal Streamline Sales Tax	271	0	271	271	0	271
June 2011 Apportionment	0	240,000	-240,000	0	240,000	-240,000
Liquor Related Activities	0	0	0	50,542	60,700	-10,158
DIS/Data Center & Wheeler Building	0	0	0	26,692	26,692	0
Protecting Homeowners	0	0	0	14,842	14,842	0
Privatize Distribution Center	0	0	0	0	-15,000	15,000
Shift Audit Costs	0	0	0	-6,565	-6,565	0

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Alexander	PSHB 1087	Diff	Alexander	PSHB 1087	Diff
Transitional Housing	0	0	0	-7,499	0	-7,499
AG Agency Legal Svc Billings	0	0	0	-16,000	-16,000	0
Arts & Heritage Programs	-5,228	-10,945	5,717	-8,249	-3,145	-5,104
Judicial/Utilize JST Account	-5,618	-12,074	6,456	0	0	0
Legislative	-7,127	-7,129	2	-7,127	-7,129	2
Print Savings	-7,900	0	-7,900	-28,531	0	-28,531
Other/Presid. Primary	-10,032	-10,032	0	-10,032	-10,032	0
Interagency Charges	-10,092	-10,092	0	-23,262	-23,262	0
Judicial Agencies	-10,200	-10,200	0	-10,200	-10,200	0
Department of Revenue	-11,432	-11,372	-60	-11,432	-11,372	-60
Eliminate Funding for Becca/Truancy	-13,998	-13,998	0	-13,998	-13,998	0
Commerce Reductions	-20,810	-24,712	3,902	-49,863	-43,365	-6,498
Other	-13,644	-25,142	11,498	-74,930	-104,142	29,212
<b>All Other Total</b>	<b>-65,286</b>	<b>154,437</b>	<b>-219,723</b>	<b>-22,345</b>	<b>227,932</b>	<b>-250,277</b>
<b>Grand Total</b>	<b><u>-4,396,188</u></b>	<b><u>-3,853,110</u></b>	<b><u>-543,078</u></b>	<b><u>-4,729,358</u></b>	<b><u>-3,694,590</u></b>	<b><u>-1,034,768</u></b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative	794.9	148,819	153,159	804.7	149,567	153,907	-9.8	-748	-748
Judicial	610.8	209,117	254,736	610.8	202,396	254,471	0.0	6,721	265
Governmental Operations	7,833.9	429,644	3,652,967	7,916.2	497,876	3,771,850	-82.3	-68,232	-118,883
Other Human Services	17,165.5	6,217,239	14,696,677	16,720.7	6,466,204	15,274,404	444.9	-248,965	-577,727
DSHS	16,924.4	5,779,232	11,142,702	16,831.7	5,783,781	11,219,054	92.7	-4,549	-76,352
Natural Resources	5,928.7	316,428	1,515,385	5,956.1	303,849	1,536,902	-27.4	12,579	-21,517
Transportation	756.3	82,816	181,989	753.5	81,325	180,829	2.8	1,491	1,160
Public Schools	257.3	14,058,852	16,133,964	263.7	14,289,578	16,364,690	-6.4	-230,726	-230,726
Higher Education	45,630.7	2,788,652	11,216,623	45,630.7	2,809,059	11,235,496	0.0	-20,407	-18,873
Other Education	508.8	166,736	482,939	433.7	162,339	479,667	75.1	4,397	3,272
Special Appropriations	0.0	1,678,839	1,644,527	0.0	1,673,478	1,639,166	0.0	5,361	5,361
<b>Statewide Total</b>	<b>96,411.2</b>	<b>31,876,374</b>	<b>61,075,668</b>	<b>95,921.7</b>	<b>32,419,452</b>	<b>62,110,436</b>	<b>489.6</b>	<b>-543,078</b>	<b>-1,034,768</b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Legislative</b>									
House of Representatives	380.2	63,683	63,683	380.2	63,683	63,683	0.0	0	0
Senate	272.4	48,683	48,683	272.4	48,683	48,683	0.0	0	0
Jt Leg Audit & Review Committee	20.5	5,607	5,607	20.5	5,607	5,607	0.0	0	0
LEAP Committee	10.0	3,551	3,551	19.8	4,301	4,301	-9.8	-750	-750
Office of the State Actuary	12.9	50	3,537	12.9	48	3,535	0.0	2	2
Joint Legislative Systems Comm	46.6	16,277	16,277	46.6	16,277	16,277	0.0	0	0
Statute Law Committee	46.6	9,187	10,040	46.6	9,187	10,040	0.0	0	0
Redistricting Commission	5.9	1,781	1,781	5.9	1,781	1,781	0.0	0	0
<b>Total Legislative</b>	<b>794.9</b>	<b>148,819</b>	<b>153,159</b>	<b>804.7</b>	<b>149,567</b>	<b>153,907</b>	<b>-9.8</b>	<b>-748</b>	<b>-748</b>
<b>Judicial</b>									
Supreme Court	60.9	13,835	13,835	60.9	13,835	13,835	0.0	0	0
State Law Library	13.8	3,260	3,260	13.8	3,260	3,260	0.0	0	0
Court of Appeals	139.6	31,365	31,365	139.6	31,365	31,365	0.0	0	0
Commission on Judicial Conduct	9.5	2,096	2,096	9.5	2,096	2,096	0.0	0	0
Administrative Office of the Courts	372.0	88,095	131,472	372.0	83,950	131,207	0.0	4,145	265
Office of Public Defense	14.0	48,909	50,465	14.0	47,121	50,465	0.0	1,788	0
Office of Civil Legal Aid	1.0	21,557	22,243	1.0	20,769	22,243	0.0	788	0
<b>Total Judicial</b>	<b>610.8</b>	<b>209,117</b>	<b>254,736</b>	<b>610.8</b>	<b>202,396</b>	<b>254,471</b>	<b>0.0</b>	<b>6,721</b>	<b>265</b>
<b>Total Legislative/Judicial</b>	<b>1,405.7</b>	<b>357,936</b>	<b>407,895</b>	<b>1,415.5</b>	<b>351,963</b>	<b>408,378</b>	<b>-9.8</b>	<b>5,973</b>	<b>-483</b>

# 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Governmental Operations</b>									
Office of the Governor	52.0	11,233	12,733	52.0	10,967	12,467	0.0	266	266
Office of the Lieutenant Governor	3.8	1,053	1,148	3.8	1,053	1,148	0.0	0	0
Public Disclosure Commission	19.5	4,142	4,142	21.3	4,375	4,375	-1.8	-233	-233
Office of the Secretary of State	319.5	34,955	93,364	311.4	30,824	89,233	8.1	4,131	4,131
Governor's Office of Indian Affairs	2.0	497	497	2.0	497	497	0.0	0	0
Asian-Pacific-American Affrs	2.0	425	425	2.0	425	425	0.0	0	0
Office of the State Treasurer	67.0	0	15,300	67.0	0	15,187	0.0	0	113
Office of the State Auditor	325.0	1,461	77,014	325.0	1,461	77,014	0.0	0	0
Comm Salaries for Elected Officials	1.3	351	351	1.3	351	351	0.0	0	0
Office of the Attorney General	1,055.8	10,150	232,631	1,060.1	10,140	233,923	-4.3	10	-1,292
Caseload Forecast Council	6.5	1,419	1,419	6.5	1,419	1,419	0.0	0	0
Dept of Financial Institutions	188.3	0	47,198	188.3	0	47,198	0.0	0	0
Department of Commerce	245.8	63,011	430,585	245.8	142,344	527,817	0.0	-79,333	-97,232
Economic & Revenue Forecast Council	5.1	1,440	1,490	5.1	1,440	1,490	0.0	0	0
Office of Financial Management	202.6	38,756	117,808	192.7	38,006	117,058	9.9	750	750
Office of Administrative Hearings	160.4	0	34,860	160.4	0	34,860	0.0	0	0
State Lottery Commission	144.9	0	804,123	144.9	0	804,123	0.0	0	0
Washington State Gambling Comm	155.5	0	32,839	155.5	0	32,839	0.0	0	0
WA State Comm on Hispanic Affairs	2.0	472	472	2.0	472	472	0.0	0	0
African-American Affairs Comm	2.0	449	449	2.0	449	449	0.0	0	0
Department of Retirement Systems	247.6	0	53,457	247.6	0	53,457	0.0	0	0
State Investment Board	83.4	0	29,858	83.4	0	29,858	0.0	0	0
Public Printer	0.0	0	0	-0.1	0	0	0.1	0	0
Department of Revenue	1,164.2	218,007	249,152	1,164.7	217,901	249,046	-0.5	106	106
Board of Tax Appeals	11.2	2,533	2,533	11.2	2,533	2,533	0.0	0	0
Minority & Women's Business Enterp	17.0	0	3,368	17.0	0	3,368	0.0	0	0
Dept of General Administration	0.1	0	0	0.1	0	0	0.0	0	0
Office of Insurance Commissioner	230.0	0	52,975	230.0	0	52,975	0.0	0	0
State Board of Accountancy	11.3	0	2,814	11.3	0	2,814	0.0	0	0
Forensic Investigations Council	0.0	0	280	0.0	0	280	0.0	0	0
Washington Horse Racing Commission	28.5	0	8,190	28.5	0	8,190	0.0	0	0
WA State Liquor Control Board	1,281.2	0	305,019	1,204.0	0	300,177	77.2	0	4,842
Utilities and Transportation Comm	160.0	0	48,947	160.0	0	48,947	0.0	0	0
Board for Volunteer Firefighters	4.0	0	1,069	4.0	0	1,069	0.0	0	0
Military Department	327.4	16,592	310,451	327.4	16,392	310,251	0.0	200	200
Public Employment Relations Comm	42.7	4,886	8,535	42.7	4,886	8,535	0.0	0	0
LEOFF 2 Retirement Board	6.0	0	2,098	6.0	0	2,098	0.0	0	0
Archaeology & Historic Preservation	17.8	2,673	4,833	0.0	0	0	17.8	2,673	4,833
Consolidated Technology Services	279.5	7	183,995	279.5	7	183,995	0.0	0	0

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Department of Enterprise Services	961.5	15,132	476,545	1,065.5	8,132	490,082	-104.0	7,000	-13,537
Dept of Heritage, Arts, & Culture	0.0	0	0	84.8	3,802	21,830	-84.8	-3,802	-21,830
<b>Total Governmental Operations</b>	<b>7,833.9</b>	<b>429,644</b>	<b>3,652,967</b>	<b>7,916.2</b>	<b>497,876</b>	<b>3,771,850</b>	<b>-82.3</b>	<b>-68,232</b>	<b>-118,883</b>



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	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Other Human Services</b>									
WA State Health Care Authority	1,066.1	4,250,688	10,335,964	1,063.2	4,540,691	10,962,675	2.9	-290,003	-626,711
Human Rights Commission	37.2	4,528	6,522	37.2	4,528	6,522	0.0	0	0
Bd of Industrial Insurance Appeals	152.0	0	36,300	152.0	0	36,300	0.0	0	0
Criminal Justice Training Comm	34.1	29,006	41,959	34.1	29,006	39,959	0.0	0	2,000
Department of Labor and Industries	2,680.0	37,521	592,395	2,680.0	37,555	571,142	0.0	-34	21,253
Department of Health	1,560.6	163,272	1,082,137	1,611.3	169,114	1,097,757	-50.8	-5,842	-15,620
Department of Veterans' Affairs	690.3	16,122	116,948	690.3	16,122	116,948	0.0	0	0
Department of Corrections	8,488.9	1,711,499	1,731,581	7,996.2	1,664,585	1,690,230	492.7	46,914	41,351
Dept of Services for the Blind	75.0	4,603	25,978	75.0	4,603	25,978	0.0	0	0
Employment Security Department	2,381.5	0	726,893	2,381.5	0	726,893	0.0	0	0
<b>Total Other Human Services</b>	<b>17,165.5</b>	<b>6,217,239</b>	<b>14,696,677</b>	<b>16,720.7</b>	<b>6,466,204</b>	<b>15,274,404</b>	<b>444.9</b>	<b>-248,965</b>	<b>-577,727</b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>DSHS</b>									
Children and Family Services	2,563.4	607,043	1,094,076	2,563.4	606,801	1,091,317	0.0	242	2,759
Juvenile Rehabilitation	828.1	177,071	185,958	817.9	177,761	183,376	10.2	-690	2,582
Mental Health	2,768.8	912,969	1,630,737	2,769.8	902,559	1,613,345	-1.0	10,410	17,392
Developmental Disabilities	3,407.4	1,025,626	1,944,716	3,306.0	1,021,225	1,930,552	101.5	4,401	14,164
Long-Term Care	1,340.4	1,603,388	3,349,199	1,347.2	1,584,035	3,390,180	-6.8	19,353	-40,981
Economic Services Administration	4,551.8	962,595	2,098,225	4,568.0	1,012,569	2,162,699	-16.2	-49,974	-64,474
Alcohol & Substance Abuse	76.3	162,303	305,261	76.3	152,208	315,100	0.0	10,095	-9,839
Vocational Rehabilitation	322.1	23,450	128,847	322.1	23,450	128,847	0.0	0	0
Administration/Support Svcs	419.4	56,447	97,642	423.2	56,597	97,361	-3.8	-150	281
Special Commitment Center	443.4	117,408	117,408	434.6	115,644	115,644	8.8	1,764	1,764
Payments to Other Agencies	0.0	130,932	190,633	0.0	130,932	190,633	0.0	0	0
Information System Services	203.6	0	0	203.6	0	0	0.0	0	0
<b>Total DSHS</b>	<b>16,924.4</b>	<b>5,779,232</b>	<b>11,142,702</b>	<b>16,831.7</b>	<b>5,783,781</b>	<b>11,219,054</b>	<b>92.7</b>	<b>-4,549</b>	<b>-76,352</b>
<b>Total Human Services</b>	<b>34,089.9</b>	<b>11,996,471</b>	<b>25,839,379</b>	<b>33,552.4</b>	<b>12,249,985</b>	<b>26,493,458</b>	<b>537.6</b>	<b>-253,514</b>	<b>-654,079</b>

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	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Natural Resources</b>									
Columbia River Gorge Commission	8.0	829	1,660	8.0	829	1,660	0.0	0	0
Department of Ecology	1,551.5	88,723	429,305	1,565.5	99,231	443,422	-14.1	-10,508	-14,117
WA Pollution Liab Insurance Program	6.0	0	1,755	6.0	0	1,755	0.0	0	0
State Parks and Recreation Comm	698.0	21,080	160,752	700.0	21,162	161,267	-2.0	-82	-515
Rec and Conservation Funding Board	20.0	1,900	9,969	19.6	1,950	10,019	0.4	-50	-50
Environ & Land Use Hearings Office	18.3	4,968	4,968	18.3	4,968	4,968	0.0	0	0
State Conservation Commission	17.6	12,933	14,234	17.6	10,393	11,694	0.0	2,540	2,540
Dept of Fish and Wildlife	1,435.5	76,624	359,619	1,444.5	70,596	373,102	-9.0	6,028	-13,483
Puget Sound Partnership	40.7	5,582	16,461	40.7	5,582	16,461	0.0	0	0
Department of Natural Resources	1,378.0	71,029	367,339	1,380.7	69,072	367,650	-2.8	1,957	-311
Department of Agriculture	755.3	32,760	149,323	755.3	20,066	144,904	0.0	12,694	4,419
<b>Total Natural Resources</b>	<b>5,928.7</b>	<b>316,428</b>	<b>1,515,385</b>	<b>5,956.1</b>	<b>303,849</b>	<b>1,536,902</b>	<b>-27.4</b>	<b>12,579</b>	<b>-21,517</b>

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	<b>FTEs</b>	<b>NGF+OpPth</b>	<b>Total</b>		<b>FTEs</b>	<b>NGF+OpPth</b>		<b>Total</b>	<b>FTEs</b>
<b>Transportation</b>									
Washington State Patrol	529.7	79,982	140,387	529.7	78,775	139,386	0.0	1,207	1,001
Department of Licensing	226.6	2,834	41,602	223.8	2,550	41,443	2.8	284	159
<b>Total Transportation</b>	<b>756.3</b>	<b>82,816</b>	<b>181,989</b>	<b>753.5</b>	<b>81,325</b>	<b>180,829</b>	<b>2.8</b>	<b>1,491</b>	<b>1,160</b>

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	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Public Schools</b>									
OSPI & Statewide Programs	223.3	49,478	142,869	227.7	51,832	145,223	-4.4	-2,354	-2,354
General Apportionment	0.0	10,573,606	10,573,606	0.0	10,899,342	10,899,342	0.0	-325,736	-325,736
Pupil Transportation	0.0	673,519	673,519	0.0	653,519	653,519	0.0	20,000	20,000
School Food Services	0.0	6,318	543,318	0.0	14,222	551,222	0.0	-7,904	-7,904
Special Education	2.0	1,387,972	2,052,536	2.0	1,387,972	2,052,536	0.0	0	0
Educational Service Districts	0.0	16,099	16,099	0.0	17,985	17,985	0.0	-1,886	-1,886
Levy Equalization	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0
Elementary/Secondary School Improv	0.0	0	7,352	0.0	0	7,352	0.0	0	0
Institutional Education	0.0	32,947	32,947	0.0	32,947	32,947	0.0	0	0
Ed of Highly Capable Students	0.0	18,046	18,046	0.0	18,046	18,046	0.0	0	0
Education Reform	32.1	248,225	401,842	34.1	161,106	314,723	-2.0	87,119	87,119
Transitional Bilingual Instruction	0.0	179,331	244,594	0.0	179,296	244,559	0.0	35	35
Learning Assistance Program (LAP)	0.0	261,529	815,454	0.0	261,529	815,454	0.0	0	0
<b>Total Public Schools</b>	<b>257.3</b>	<b>14,058,852</b>	<b>16,133,964</b>	<b>263.7</b>	<b>14,289,578</b>	<b>16,364,690</b>	<b>-6.4</b>	<b>-230,726</b>	<b>-230,726</b>

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<b>Higher Education</b>									
Higher Education Coordinating Board	98.3	625,819	668,422	98.3	567,836	610,439	0.0	57,983	57,983
University of Washington	20,093.9	436,677	5,881,884	20,093.9	454,557	5,899,764	0.0	-17,880	-17,880
Washington State University	5,926.6	306,250	1,251,093	5,926.6	317,027	1,261,870	0.0	-10,777	-10,777
Eastern Washington University	1,318.1	71,242	253,479	1,318.1	71,290	253,527	0.0	-48	-48
Central Washington University	1,230.4	70,118	303,598	1,230.4	70,163	303,643	0.0	-45	-45
The Evergreen State College	621.9	36,770	112,230	621.9	37,719	113,179	0.0	-949	-949
Spokane Intercol Rsch & Tech Inst	15.2	2,690	4,842	15.2	1,000	3,152	0.0	1,690	1,690
Western Washington University	1,564.9	80,209	337,444	1,564.9	85,935	343,170	0.0	-5,726	-5,726
Community/Technical College System	14,761.6	1,158,877	2,403,631	14,761.6	1,203,532	2,446,752	0.0	-44,655	-43,121
<b>Total Higher Education</b>	<b>45,630.7</b>	<b>2,788,652</b>	<b>11,216,623</b>	<b>45,630.7</b>	<b>2,809,059</b>	<b>11,235,496</b>	<b>0.0</b>	<b>-20,407</b>	<b>-18,873</b>
<b>Other Education</b>									
State School for the Blind	86.0	12,457	14,469	86.0	11,505	13,517	0.0	952	952
Childhood Deafness & Hearing Loss	109.2	17,913	18,439	109.2	16,809	17,335	0.0	1,104	1,104
Workforce Trng & Educ Coord Board	21.7	2,844	66,141	21.7	2,844	66,141	0.0	0	0
Department of Early Learning	216.9	126,676	371,997	216.9	131,181	382,674	0.0	-4,505	-10,677
Washington State Arts Commission	0.0	0	0	-0.1	0	0	0.1	0	0
Washington State Historical Society	40.3	4,000	5,898	0.0	0	0	40.3	4,000	5,898
East Wash State Historical Society	34.8	2,846	5,995	0.0	0	0	34.8	2,846	5,995
<b>Total Other Education</b>	<b>508.8</b>	<b>166,736</b>	<b>482,939</b>	<b>433.7</b>	<b>162,339</b>	<b>479,667</b>	<b>75.1</b>	<b>4,397</b>	<b>3,272</b>
<b>Total Education</b>	<b>46,396.8</b>	<b>17,014,240</b>	<b>27,833,526</b>	<b>46,328.1</b>	<b>17,260,976</b>	<b>28,079,853</b>	<b>68.7</b>	<b>-246,736</b>	<b>-246,327</b>

## 2011-13 Omnibus Operating Budget

(Dollars in Thousands)

April 5, 2011  
9:46 pm

	Rep Alexander Striking AMD				PSHB 1087			Difference		
	FTEs	NGF+OpPth	Total		FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
<b>Special Appropriations</b>										
Bond Retirement and Interest	0.0	1,966,521	2,120,814	0.0	1,966,521	2,120,814	0.0	0	0	
Special Approps to the Governor	0.0	107,523	117,783	0.0	117,162	127,422	0.0	-9,639	-9,639	
State Employee Compensation Adjust	0.0	-540,805	-739,670	0.0	-540,805	-739,670	0.0	0	0	
Contributions to Retirement Systems	0.0	145,600	145,600	0.0	130,600	130,600	0.0	15,000	15,000	
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>1,678,839</b>	<b>1,644,527</b>	<b>0.0</b>	<b>1,673,478</b>	<b>1,639,166</b>	<b>0.0</b>	<b>5,361</b>	<b>5,361</b>	

**2011-13 Omnibus Operating Budget**  
**House of Representatives**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	394.4	65,651	65,651	394.4	65,651	65,651	0.0	0	0
2011-13 Maintenance Level	393.7	66,387	66,387	393.7	66,387	66,387	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	-13.5	-2,704	-2,704	-13.5	-2,704	-2,704	0.0	0	0
Policy -- Non-Comp Total	-13.5	-2,704	-2,704	-13.5	-2,704	-2,704	0.0	0	0
Total Policy Changes	-13.5	-2,704	-2,704	-13.5	-2,704	-2,704	0.0	0	0
Total 2011-13 Biennium	380.2	63,683	63,683	380.2	63,683	63,683	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Senate**  
(Dollars in Thousands)

	<b>Rep Alexander Striking AMD</b>			<b>PSHB 1087</b>			<b>Difference</b>		
	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>
2009-11 Estimated Expenditures	279.2	50,591	50,591	279.2	50,591	50,591	0.0	0	0
2011-13 Maintenance Level	278.1	50,808	50,808	278.1	50,808	50,808	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	<u>-5.8</u>	<u>-2,125</u>	<u>-2,125</u>	<u>-5.8</u>	<u>-2,125</u>	<u>-2,125</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-5.8	-2,125	-2,125	-5.8	-2,125	-2,125	0.0	0	0
Total Policy Changes	-5.8	-2,125	-2,125	-5.8	-2,125	-2,125	0.0	0	0
Total 2011-13 Biennium	272.4	48,683	48,683	272.4	48,683	48,683	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Joint Legislative Audit & Review Committee**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	22.5	6,026	6,026	22.5	6,026	6,026	0.0	0	0
2011-13 Maintenance Level	22.5	6,007	6,007	22.5	6,007	6,007	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	-2.0	-400	-400	-2.0	-400	-400	0.0	0	0
Policy -- Non-Comp Total	-2.0	-400	-400	-2.0	-400	-400	0.0	0	0
Total Policy Changes	-2.0	-400	-400	-2.0	-400	-400	0.0	0	0
Total 2011-13 Biennium	20.5	5,607	5,607	20.5	5,607	5,607	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	10.0	3,664	3,664	10.0	3,664	3,664	0.0	0	0
2011-13 Maintenance Level	10.0	3,781	3,781	10.0	3,781	3,781	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	0.0	-230	-230	0.0	-230	-230	0.0	0	0
2. Education Data Center	0.0	0	0	9.8	750	750	-9.8	-750	-750
Policy -- Non-Comp Total	0.0	-230	-230	9.8	520	520	-9.8	-750	-750
Total Policy Changes	0.0	-230	-230	9.8	520	520	-9.8	-750	-750
Total 2011-13 Biennium	10.0	3,551	3,551	19.8	4,301	4,301	-9.8	-750	-750

**2011-13 Omnibus Operating Budget**  
**Office of the State Actuary**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	12.5	220	3,525	12.5	220	3,525	0.0	0	0
2011-13 Maintenance Level	12.5	50	3,417	12.5	50	3,417	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Health Care Consult to Leg	0.0	0	0	0.0	-2	-2	0.0	2	2
2. Risk Assessment Study	0.4	0	120	0.4	0	120	0.0	0	0
Policy -- Non-Comp Total	0.4	0	120	0.4	-2	118	0.0	2	2
Total Policy Changes	0.4	0	120	0.4	-2	118	0.0	2	2
Total 2011-13 Biennium	12.9	50	3,537	12.9	48	3,535	0.0	2	2

**2011-13 Omnibus Operating Budget**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	46.6	17,158	17,158	46.6	17,158	17,158	0.0	0	0
2011-13 Maintenance Level	46.6	17,347	17,347	46.6	17,347	17,347	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	0.0	-1,070	-1,070	0.0	-1,070	-1,070	0.0	0	0
Policy -- Non-Comp Total	0.0	-1,070	-1,070	0.0	-1,070	-1,070	0.0	0	0
Total Policy Changes	0.0	-1,070	-1,070	0.0	-1,070	-1,070	0.0	0	0
Total 2011-13 Biennium	46.6	16,277	16,277	46.6	16,277	16,277	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Statute Law Committee**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	46.6	9,475	10,547	46.6	9,475	10,547	0.0	0	0
2011-13 Maintenance Level	46.6	9,771	10,624	46.6	9,771	10,624	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	0.0	-598	-598	0.0	-598	-598	0.0	0	0
2. Employee Profession Development	0.0	14	14	0.0	14	14	0.0	0	0
Policy -- Non-Comp Total	0.0	-584	-584	0.0	-584	-584	0.0	0	0
Total Policy Changes	0.0	-584	-584	0.0	-584	-584	0.0	0	0
Total 2011-13 Biennium	46.6	9,187	10,040	46.6	9,187	10,040	0.0	0	0

**2011-13 Omnibus Operating Budget  
Redistricting Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	3.5	1,115	1,115	3.5	1,115	1,115	0.0	0	0
2011-13 Maintenance Level	3.5	1,338	1,338	3.5	1,338	1,338	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Legislative Redistricting Support	2.4	443	443	2.4	443	443	0.0	0	0
Policy -- Non-Comp Total	2.4	443	443	2.4	443	443	0.0	0	0
Total Policy Changes	2.4	443	443	2.4	443	443	0.0	0	0
Total 2011-13 Biennium	5.9	1,781	1,781	5.9	1,781	1,781	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Supreme Court**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	60.9	13,860	13,860	60.9	13,860	13,860	0.0	0	0
2011-13 Maintenance Level	60.9	14,377	14,377	60.9	14,377	14,377	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Funding Reduction	0.0	-542	-542	0.0	-542	-542	0.0	0	0
Policy -- Non-Comp Total	0.0	-542	-542	0.0	-542	-542	0.0	0	0
Total Policy Changes	0.0	-542	-542	0.0	-542	-542	0.0	0	0
Total 2011-13 Biennium	60.9	13,835	13,835	60.9	13,835	13,835	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**State Law Library**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	13.8	3,584	3,584	13.8	3,584	3,584	0.0	0	0
2011-13 Maintenance Level	13.8	3,432	3,432	13.8	3,432	3,432	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Funding Reduction	0.0	-172	-172	0.0	-172	-172	0.0	0	0
Policy -- Non-Comp Total	0.0	-172	-172	0.0	-172	-172	0.0	0	0
Total Policy Changes	0.0	-172	-172	0.0	-172	-172	0.0	0	0
Total 2011-13 Biennium	13.8	3,260	3,260	13.8	3,260	3,260	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Court of Appeals**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	139.6	31,601	31,601	139.6	31,601	31,601	0.0	0	0
2011-13 Maintenance Level	139.6	32,573	32,573	139.6	32,573	32,573	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Funding Reduction	0.0	-1,208	-1,208	0.0	-1,208	-1,208	0.0	0	0
Policy -- Non-Comp Total	0.0	-1,208	-1,208	0.0	-1,208	-1,208	0.0	0	0
Total Policy Changes	0.0	-1,208	-1,208	0.0	-1,208	-1,208	0.0	0	0
Total 2011-13 Biennium	139.6	31,365	31,365	139.6	31,365	31,365	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	9.5	2,107	2,107	9.5	2,107	2,107	0.0	0	0
2011-13 Maintenance Level	9.5	2,207	2,207	9.5	2,207	2,207	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Agency Reduction	0.0	-111	-111	0.0	-111	-111	0.0	0	0
Policy -- Non-Comp Total	0.0	-111	-111	0.0	-111	-111	0.0	0	0
Total Policy Changes	0.0	-111	-111	0.0	-111	-111	0.0	0	0
Total 2011-13 Biennium	9.5	2,096	2,096	9.5	2,096	2,096	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	359.5	105,206	146,189	359.5	105,206	146,189	0.0	0	0
2011-13 Maintenance Level	371.0	115,502	144,331	371.0	115,502	144,331	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Equipment Replacement & Expansion	0.0	0	628	0.0	0	628	0.0	0	0
2. Internal Equipment Replacement	0.0	0	550	0.0	0	550	0.0	0	0
3. Guardianship Services	1.0	530	530	1.0	265	265	0.0	265	265
4. Eliminate Funding for Becca/Truancy	0.0	-13,998	-13,998	0.0	-13,998	-13,998	0.0	0	0
5. Funding Reduction	0.0	-4,340	-4,340	0.0	-4,340	-4,340	0.0	0	0
6. JIS Multi-Project Funding	0.0	0	1,984	0.0	0	1,984	0.0	0	0
7. Carry-Over Funding for JIS	0.0	0	1,999	0.0	0	1,999	0.0	0	0
8. Utilize JST Account Funds	0.0	-3,376	0	0.0	-7,256	0	0.0	3,880	0
9. Pierce County Superior Court Judge	0.0	-212	-212	0.0	-212	-212	0.0	0	0
10. Information Services Division	0.0	-6,011	0	0.0	-6,011	0	0.0	0	0
Policy -- Non-Comp Total	1.0	-27,407	-12,859	1.0	-31,552	-13,124	0.0	4,145	265
Total Policy Changes	1.0	-27,407	-12,859	1.0	-31,552	-13,124	0.0	4,145	265
Total 2011-13 Biennium	372.0	88,095	131,472	372.0	83,950	131,207	0.0	4,145	265

**2011-13 Omnibus Operating Budget**  
**Office of Public Defense**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	14.0	49,976	52,899	14.0	49,976	52,899	0.0	0	0
2011-13 Maintenance Level	14.0	53,121	53,121	14.0	53,121	53,121	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Funding Reduction	0.0	-2,656	-2,656	0.0	-2,656	-2,656	0.0	0	0
2. Utilize JST Account Funds	0.0	-1,556	0	0.0	-3,344	0	0.0	1,788	0
Policy -- Non-Comp Total	0.0	-4,212	-2,656	0.0	-6,000	-2,656	0.0	1,788	0
Total Policy Changes	0.0	-4,212	-2,656	0.0	-6,000	-2,656	0.0	1,788	0
Total 2011-13 Biennium	14.0	48,909	50,465	14.0	47,121	50,465	0.0	1,788	0

**2011-13 Omnibus Operating Budget**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1.0	22,159	23,314	1.0	22,159	23,314	0.0	0	0
2011-13 Maintenance Level	1.0	23,414	23,414	1.0	23,414	23,414	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Funding Reduction	0.0	-1,171	-1,171	0.0	-1,171	-1,171	0.0	0	0
2. Utilize JST Account Funds	0.0	-686	0	0.0	-1,474	0	0.0	788	0
Policy -- Non-Comp Total	0.0	-1,857	-1,171	0.0	-2,645	-1,171	0.0	788	0
Total Policy Changes	0.0	-1,857	-1,171	0.0	-2,645	-1,171	0.0	788	0
Total 2011-13 Biennium	1.0	21,557	22,243	1.0	20,769	22,243	0.0	788	0

**2011-13 Omnibus Operating Budget**  
**Office of the Governor**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	54.5	11,541	13,041	54.5	11,541	13,041	0.0	0	0
2011-13 Maintenance Level	54.5	11,888	13,388	54.5	11,888	13,388	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Staff Reduction	-2.5	-635	-635	-2.5	-635	-635	0.0	0	0
2. Reduce Hood Canal Coordination Coun	0.0	-20	-20	0.0	-20	-20	0.0	0	0
3. Administrative Reduction	0.0	0	0	0.0	-266	-266	0.0	266	266
Policy -- Non-Comp Total	-2.5	-655	-655	-2.5	-921	-921	0.0	266	266
Total Policy Changes	-2.5	-655	-655	-2.5	-921	-921	0.0	266	266
Total 2011-13 Biennium	52.0	11,233	12,733	52.0	10,967	12,467	0.0	266	266

**2011-13 Omnibus Operating Budget**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	6.8	1,517	1,612	6.8	1,517	1,612	0.0	0	0
2011-13 Maintenance Level	6.8	1,574	1,669	6.8	1,574	1,669	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reductions	-3.0	-521	-521	-3.0	-521	-521	0.0	0	0
Policy -- Non-Comp Total	-3.0	-521	-521	-3.0	-521	-521	0.0	0	0
Total Policy Changes	-3.0	-521	-521	-3.0	-521	-521	0.0	0	0
Total 2011-13 Biennium	3.8	1,053	1,148	3.8	1,053	1,148	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	23.0	4,461	4,461	23.0	4,461	4,461	0.0	0	0
2011-13 Maintenance Level	23.0	4,608	4,608	23.0	4,608	4,608	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Staff Reductions	-3.5	-466	-466	-1.8	-233	-233	-1.8	-233	-233
Policy -- Non-Comp Total	-3.5	-466	-466	-1.8	-233	-233	-1.8	-233	-233
Total Policy Changes	-3.5	-466	-466	-1.8	-233	-233	-1.8	-233	-233
Total 2011-13 Biennium	19.5	4,142	4,142	21.3	4,375	4,375	-1.8	-233	-233

**2011-13 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	326.8	36,134	107,903	326.8	36,134	107,903	0.0	0	0
2011-13 Maintenance Level	322.5	44,837	103,836	322.5	44,837	103,836	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Charitable Organization Education	0.0	0	300	0.0	0	300	0.0	0	0
2. Archives Service Reduction	-3.0	0	-890	-3.0	0	-890	0.0	0	0
3. TVW savings	0.0	0	0	0.0	-993	-993	0.0	993	993
4. Administrative Reduction	0.0	0	0	0.0	-204	-204	0.0	204	204
5. State Library	0.0	0	0	-8.1	-2,665	-2,665	8.1	2,665	2,665
6. Criminal Justice Participants	0.0	150	150	0.0	0	0	0.0	150	150
7. Legacy Project	0.0	0	0	0.0	-119	-119	0.0	119	119
8. Presidential Primary State Costs	0.0	-10,032	-10,032	0.0	-10,032	-10,032	0.0	0	0
Policy -- Non-Comp Total	-3.0	-9,882	-10,472	-11.1	-14,013	-14,603	8.1	4,131	4,131
Total Policy Changes	-3.0	-9,882	-10,472	-11.1	-14,013	-14,603	8.1	4,131	4,131
Total 2011-13 Biennium	319.5	34,955	93,364	311.4	30,824	89,233	8.1	4,131	4,131

**2011-13 Omnibus Operating Budget**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2.0	537	537	2.0	537	537	0.0	0	0
2011-13 Maintenance Level	2.0	552	552	2.0	552	552	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Expenditures	0.0	-55	-55	0.0	-55	-55	0.0	0	0
Policy -- Non-Comp Total	0.0	-55	-55	0.0	-55	-55	0.0	0	0
Total Policy Changes	0.0	-55	-55	0.0	-55	-55	0.0	0	0
Total 2011-13 Biennium	2.0	497	497	2.0	497	497	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2.0	452	452	2.0	452	452	0.0	0	0
2011-13 Maintenance Level	2.0	471	471	2.0	471	471	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Expenditures	0.0	-46	-46	0.0	-46	-46	0.0	0	0
Policy -- Non-Comp Total	0.0	-46	-46	0.0	-46	-46	0.0	0	0
Total Policy Changes	0.0	-46	-46	0.0	-46	-46	0.0	0	0
Total 2011-13 Biennium	2.0	425	425	2.0	425	425	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	71.3	0	14,686	71.3	0	14,686	0.0	0	0
2011-13 Maintenance Level	71.3	0	15,187	71.3	0	15,187	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce FTEs to Reflect Actuals	-4.3	0	0	-4.3	0	0	0.0	0	0
2. Move Costs for Leaving GA Building	0.0	0	113	0.0	0	0	0.0	0	113
Policy -- Non-Comp Total	-4.3	0	113	-4.3	0	0	0.0	0	113
Total Policy Changes	-4.3	0	113	-4.3	0	0	0.0	0	113
Total 2011-13 Biennium	67.0	0	15,300	67.0	0	15,187	0.0	0	113

**2011-13 Omnibus Operating Budget**  
**Office of the State Auditor**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	337.4	1,439	79,574	337.4	1,439	79,574	0.0	0	0
2011-13 Maintenance Level	335.1	1,461	83,579	335.1	1,461	83,579	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Shift Audits to Perf Audit Acct	-10.1	0	-6,565	-10.1	0	-6,565	0.0	0	0
Policy -- Non-Comp Total	-10.1	0	-6,565	-10.1	0	-6,565	0.0	0	0
Total Policy Changes	-10.1	0	-6,565	-10.1	0	-6,565	0.0	0	0
Total 2011-13 Biennium	325.0	1,461	77,014	325.0	1,461	77,014	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1.4	374	374	1.4	374	374	0.0	0	0
2011-13 Maintenance Level	1.4	390	390	1.4	390	390	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Adjust Fiscal Year Split	0.0	0	0	0.0	0	0	0.0	0	0
2. Reduce Administrative Expenditures	-0.1	-39	-39	-0.1	-39	-39	0.0	0	0
Policy -- Non-Comp Total	-0.1	-39	-39	-0.1	-39	-39	0.0	0	0
Total Policy Changes	-0.1	-39	-39	-0.1	-39	-39	0.0	0	0
Total 2011-13 Biennium	1.3	351	351	1.3	351	351	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,128.2	11,580	241,946	1,128.2	11,580	241,946	0.0	0	0
2011-13 Maintenance Level	1,100.8	11,815	241,794	1,100.8	11,815	241,794	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Agency Legal Billings	-64.2	0	-16,000	-64.2	0	-16,000	0.0	0	0
2. Eliminate WSCTC, HCQA Billing	-0.5	0	-146	-0.5	0	-146	0.0	0	0
3. Reduce Agency Overhead	-10.0	0	-2,250	-10.0	0	-2,250	0.0	0	0
4. New DSHS SVP Litigation	12.0	0	4,544	12.0	0	4,544	0.0	0	0
5. Stormans v DOH Litigation	0.0	0	0	1.8	0	628	-1.8	0	-628
6. Teck Cominco Metals Litigation	0.0	0	500	0.0	0	500	0.0	0	0
7. Restore DSHS Legal Services Funding	23.0	0	4,450	23.0	0	4,450	0.0	0	0
8. Unemployment Insurance ESD IAA	2.0	0	516	2.0	0	516	0.0	0	0
9. University of WA IAA to Base Funds	0.4	0	170	0.4	0	170	0.0	0	0
10. Reduction to Non-Agency Legal Serv	-10.2	-1,815	-1,815	-10.2	-1,815	-1,815	0.0	0	0
11. Juvenile Records	0.0	0	0	0.5	140	140	-0.5	-140	-140
12. Protecting Homeowners	2.5	0	656	2.5	0	656	0.0	0	0
13. Small Business Preference Program	0.0	0	62	0.0	0	62	0.0	0	0
14. Address Confidentiality Program	0.0	150	150	0.0	0	0	0.0	150	150
15. Industrial Insurance	0.0	0	0	0.0	0	124	0.0	0	-124
16. Natural Resources Programs	0.0	0	0	2.0	0	550	-2.0	0	-550
Policy -- Non-Comp Total	-45.0	-1,665	-9,163	-40.7	-1,675	-7,871	-4.3	10	-1,292
Total Policy Changes	-45.0	-1,665	-9,163	-40.7	-1,675	-7,871	-4.3	10	-1,292
Total 2011-13 Biennium	1,055.8	10,150	232,631	1,060.1	10,140	233,923	-4.3	10	-1,292



**2011-13 Omnibus Operating Budget**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	6.9	1,508	1,508	6.9	1,508	1,508	0.0	0	0
2011-13 Maintenance Level	6.9	1,571	1,571	6.9	1,571	1,571	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Expenditures	-0.4	-152	-152	-0.4	-152	-152	0.0	0	0
Policy -- Non-Comp Total	-0.4	-152	-152	-0.4	-152	-152	0.0	0	0
Total Policy Changes	-0.4	-152	-152	-0.4	-152	-152	0.0	0	0
Total 2011-13 Biennium	6.5	1,419	1,419	6.5	1,419	1,419	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	186.7	0	44,476	186.7	0	44,476	0.0	0	0
2011-13 Maintenance Level	186.6	0	44,445	186.6	0	44,445	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Mtge Lend Fraud Prosecution Acct	0.0	0	1,000	0.0	0	1,000	0.0	0	0
2. Financial Reform/Investment Adviser	0.5	0	1,204	0.5	0	1,204	0.0	0	0
3. Addressing Subpoena Authority	0.0	0	96	0.0	0	96	0.0	0	0
4. Administrative Reduction	0.0	0	-237	0.0	0	-237	0.0	0	0
5. Consumer Loan Act	1.2	0	231	1.2	0	231	0.0	0	0
6. Foreclosure Fairness Act	0.0	0	459	0.0	0	459	0.0	0	0
Policy -- Non-Comp Total	1.7	0	2,753	1.7	0	2,753	0.0	0	0
Total Policy Changes	1.7	0	2,753	1.7	0	2,753	0.0	0	0
Total 2011-13 Biennium	188.3	0	47,198	188.3	0	47,198	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	268.8	90,147	578,299	268.8	90,147	578,299	0.0	0	0
2011-13 Maintenance Level	244.5	83,821	456,270	244.5	83,821	456,270	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Housing Assistance Programs	0.0	0	-20,490	0.0	0	-10,090	0.0	0	-10,400
2. Transitional Housing	0.0	0	-7,499	0.0	0	0	0.0	0	-7,499
3. DL Housing & Essential Needs	0.0	0	0	0.0	83,235	83,235	0.0	-83,235	-83,235
4. Ruckelshaus Center Process	0.6	0	127	0.6	0	127	0.0	0	0
5. Municipal Research and Services Ctr	0.0	-645	0	0.0	-645	0	0.0	0	0
6. Comm Services Block Grant Reduction	-0.1	-1,500	-1,500	-0.1	-1,500	-1,500	0.0	0	0
7. CSHD/ Advocacy & Policy	-0.5	-85	-85	-0.5	-85	-85	0.0	0	0
8. CSHD/Crime Victims Service Cntrs	0.0	-263	-263	0.0	-263	-263	0.0	0	0
9. CSHD/Operations	0.0	-78	-78	0.0	-78	-78	0.0	0	0
10. BSD/Operations	0.0	-269	-269	0.0	-269	-269	0.0	0	0
11. ASD/Operations	0.0	-23	-23	0.0	-23	-23	0.0	0	0
12. IPP/Operations	0.0	-71	-71	0.0	-71	-71	0.0	0	0
13. LGI/Operations	0.0	-148	-148	0.0	-148	-148	0.0	0	0
14. Response to Crime Victims Reduction	0.0	-275	-275	0.0	-275	-275	0.0	0	0
15. Community Volunteer Support (CASA)	0.0	-622	-622	0.0	-622	-622	0.0	0	0
16. Eliminate Tourism Development	-5.6	-3,855	-12,859	-5.6	-3,855	-12,859	0.0	0	0
17. WA Technology Center Reduction	0.0	-300	-300	0.0	-3,092	-3,092	0.0	2,792	2,792
18. CSHD/Community Mobilization	-0.1	-225	-225	-0.1	-225	-225	0.0	0	0
19. Growth Management Reduction	0.0	-1,464	-1,464	0.0	-786	-786	0.0	-678	-678
20. CSHD/Housing Administration	-0.3	-86	-86	-0.3	-86	-86	0.0	0	0
21. BSD/Associate Development Org	0.0	-323	-323	0.0	-646	-646	0.0	323	323
22. BSD/Foreign Service Contracts	0.0	-1,034	-1,034	0.0	-1,034	-1,034	0.0	0	0
23. BSD/Microenterprise Services	0.0	-39	-39	0.0	-39	-39	0.0	0	0
24. CSHD/Retired Senior Volunteer Prog	0.0	-58	-58	0.0	-58	-58	0.0	0	0
25. Manufactured Housing	-0.9	0	-204	-0.9	0	-204	0.0	0	0
26. BSD/Other Passthrough Contracts	0.0	-3,833	-3,833	0.0	-3,833	-3,833	0.0	0	0
27. Protecting Homeowners	2.2	0	14,186	2.2	0	14,186	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. CSHD/Family Prosperity Account	0.0	-826	-826	0.0	-357	-357	0.0	-469	-469
29. WA Economic Development Commission	0.0	-113	-113	0.0	-113	-113	0.0	0	0
30. IPP/Innovative Res Teams (STARS)	0.0	-3,818	-3,818	0.0	-3,818	-3,818	0.0	0	0
31. CSHD/State Drug Task Forces	-0.1	-295	-295	-0.1	-2,560	-2,560	0.0	2,265	2,265
32. CSHD/New Americans	0.0	-562	-562	0.0	-231	-231	0.0	-331	-331
33. Energy Efficiency Model Grant	0.0	0	1,384	0.0	0	1,384	0.0	0	0
34. Sexual Assault Services Grant	0.0	0	95	0.0	0	95	0.0	0	0
35. DOE Weatherization Pilot Grant	0.0	0	240	0.0	0	240	0.0	0	0
36. Energy Efficiency in Agriculture	0.0	0	50	0.0	0	50	0.0	0	0
37. Sex Offender MGMT Grant	0.0	0	82	0.0	0	82	0.0	0	0
38. Sustainable Energy ARRA	0.0	0	6,149	0.0	0	6,149	0.0	0	0
39. Energy Assurance ARRA	0.0	0	200	0.0	0	200	0.0	0	0
40. Brownfield Loan Fund ARRA	0.0	0	27	0.0	0	27	0.0	0	0
41. Northwest Industrial ARRA	0.0	0	100	0.0	0	100	0.0	0	0
42. Neighborhood Stabilization Program	2.2	0	5,000	2.2	0	5,000	0.0	0	0
43. Broadband Mapping and Planning	3.8	0	4,037	3.8	0	4,037	0.0	0	0
<b>Policy -- Non-Comp Total</b>	<b>1.3</b>	<b>-20,810</b>	<b>-25,685</b>	<b>1.3</b>	<b>58,523</b>	<b>71,547</b>	<b>0.0</b>	<b>-79,333</b>	<b>-97,232</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>-20,810</b>	<b>-25,685</b>	<b>1.3</b>	<b>58,523</b>	<b>71,547</b>	<b>0.0</b>	<b>-79,333</b>	<b>-97,232</b>
<b>Total 2011-13 Biennium</b>	<b>245.8</b>	<b>63,011</b>	<b>430,585</b>	<b>245.8</b>	<b>142,344</b>	<b>527,817</b>	<b>0.0</b>	<b>-79,333</b>	<b>-97,232</b>

**2011-13 Omnibus Operating Budget**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	5.1	1,483	1,483	5.1	1,483	1,483	0.0	0	0
2011-13 Maintenance Level	5.1	1,548	1,548	5.1	1,548	1,548	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Independent Lottery Forecast	0.0	0	50	0.0	0	50	0.0	0	0
2. Administrative Reductions	0.0	-108	-108	0.0	-108	-108	0.0	0	0
Policy -- Non-Comp Total	0.0	-108	-58	0.0	-108	-58	0.0	0	0
Total Policy Changes	0.0	-108	-58	0.0	-108	-58	0.0	0	0
Total 2011-13 Biennium	5.1	1,440	1,490	5.1	1,440	1,490	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	299.7	41,634	138,147	299.7	41,634	138,147	0.0	0	0
2011-13 Maintenance Level	297.4	41,668	141,751	297.4	41,668	141,751	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Labor Relations Rate Reduction	-1.0	0	-496	-1.0	0	-496	0.0	0	0
2. Risk Management Rate Reduction	2.0	0	-544	2.0	0	-544	0.0	0	0
3. Transfer K-20 Network	0.3	0	24,771	0.3	0	24,771	0.0	0	0
4. Transform Financial Processes	16.8	7,000	7,000	0.0	0	0	16.8	7,000	7,000
5. Lease Rate Adjustments	0.0	474	1,603	0.0	474	1,603	0.0	0	0
6. Staff Reductions	-9.0	-4,077	-4,077	-9.0	-4,077	-4,077	0.0	0	0
7. Move IT Policy Oversight to OFM	17.5	1,767	7,676	17.5	1,767	7,676	0.0	0	0
8. DOP Merger into OFM	59.6	0	10,602	59.6	0	10,602	0.0	0	0
9. Dept of Enterprise Services-OFM	-181.1	-8,100	-70,714	-164.4	-1,100	-63,714	-16.8	-7,000	-7,000
10. Higher Education Task Force	0.0	0	0	0.0	24	24	0.0	-24	-24
11. Tuition for Excess Credits	0.1	24	24	0.0	0	0	0.1	24	24
12. Education Data Center	0.0	0	0	-9.8	-750	-750	9.8	750	750
13. Office of Regulatory Assistance	0.0	0	212	0.0	0	212	0.0	0	0
Policy -- Non-Comp Total	-94.9	-2,912	-23,943	-104.8	-3,662	-24,693	9.9	750	750
Total Policy Changes	-94.9	-2,912	-23,943	-104.8	-3,662	-24,693	9.9	750	750
Total 2011-13 Biennium	202.6	38,756	117,808	192.7	38,006	117,058	9.9	750	750

**2011-13 Omnibus Operating Budget**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	167.1	0	34,028	167.1	0	34,028	0.0	0	0
2011-13 Maintenance Level	169.1	0	36,359	169.1	0	36,359	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Admin Hearings Rate Decrease	-12.3	0	-2,079	-12.3	0	-2,079	0.0	0	0
2. Temp Assist/Needy Families	3.6	0	580	3.6	0	580	0.0	0	0
Policy -- Non-Comp Total	-8.7	0	-1,499	-8.7	0	-1,499	0.0	0	0
Total Policy Changes	-8.7	0	-1,499	-8.7	0	-1,499	0.0	0	0
Total 2011-13 Biennium	160.4	0	34,860	160.4	0	34,860	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Personnel**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	195.6	0	61,624	195.6	0	61,624	0.0	0	0
2011-13 Maintenance Level	193.6	0	64,459	193.6	0	64,459	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	34	0.0	0	34	0.0	0	0
2. Reduce HRMS Support	-3.0	0	-3,194	-3.0	0	-3,194	0.0	0	0
3. Staff and Program Reductions	-7.0	0	-2,158	-7.0	0	-2,158	0.0	0	0
4. HRMS Programming for 3% Salary Cut	0.0	0	500	0.0	0	500	0.0	0	0
5. Merge DOP into OFM	-59.6	0	-10,602	-59.6	0	-10,602	0.0	0	0
6. Dept of Enterprise Services-DOP	-124.0	0	-49,039	-124.0	0	-49,039	0.0	0	0
Policy -- Non-Comp Total	-193.6	0	-64,459	-193.6	0	-64,459	0.0	0	0
Total Policy Changes	-193.6	0	-64,459	-193.6	0	-64,459	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**State Lottery Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	144.9	0	773,297	144.9	0	773,297	0.0	0	0
2011-13 Maintenance Level	144.9	0	804,426	144.9	0	804,426	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reductions	0.0	0	-303	0.0	0	-303	0.0	0	0
Policy -- Non-Comp Total	0.0	0	-303	0.0	0	-303	0.0	0	0
Total Policy Changes	0.0	0	-303	0.0	0	-303	0.0	0	0
Total 2011-13 Biennium	144.9	0	804,123	144.9	0	804,123	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Washington State Gambling Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	164.4	0	33,755	164.4	0	33,755	0.0	0	0
2011-13 Maintenance Level	155.5	0	32,909	155.5	0	32,909	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Use of State Seizure Funds	0.0	0	42	0.0	0	42	0.0	0	0
2. Administrative Reduction	0.0	0	-112	0.0	0	-112	0.0	0	0
Policy -- Non-Comp Total	0.0	0	-70	0.0	0	-70	0.0	0	0
Total Policy Changes	0.0	0	-70	0.0	0	-70	0.0	0	0
Total 2011-13 Biennium	155.5	0	32,839	155.5	0	32,839	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Washington State Commission on Hispanic Affairs**  
(Dollars in Thousands)

	<b>Rep Alexander Striking AMD</b>			<b>PSHB 1087</b>			<b>Difference</b>		
	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>
2009-11 Estimated Expenditures	2.0	505	505	2.0	505	505	0.0	0	0
2011-13 Maintenance Level	2.0	524	524	2.0	524	524	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Expenditures	0.0	-52	-52	0.0	-52	-52	0.0	0	0
Policy -- Non-Comp Total	0.0	-52	-52	0.0	-52	-52	0.0	0	0
Total Policy Changes	0.0	-52	-52	0.0	-52	-52	0.0	0	0
Total 2011-13 Biennium	2.0	472	472	2.0	472	472	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**WA State Comm on African-American Affairs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2.0	479	479	2.0	479	479	0.0	0	0
2011-13 Maintenance Level	2.0	498	498	2.0	498	498	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Expenditures	0.0	-49	-49	0.0	-49	-49	0.0	0	0
Policy -- Non-Comp Total	0.0	-49	-49	0.0	-49	-49	0.0	0	0
Total Policy Changes	0.0	-49	-49	0.0	-49	-49	0.0	0	0
Total 2011-13 Biennium	2.0	449	449	2.0	449	449	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	264.1	0	53,116	264.1	0	53,116	0.0	0	0
2011-13 Maintenance Level	247.6	0	53,265	247.6	0	53,265	0.0	0	0
<b>Policy Comp Changes:</b>									
1. Alternate Early Retirement	0.0	0	45	0.0	0	45	0.0	0	0
2. Plan 3 Default Investment Option	0.0	0	65	0.0	0	65	0.0	0	0
3. HERP and Retire-Rehire Changes	0.0	0	67	0.0	0	67	0.0	0	0
4. Plan 1 Uniform COLA	0.0	0	15	0.0	0	15	0.0	0	0
Policy -- Comp Total	0.0	0	192	0.0	0	192	0.0	0	0
Total Policy Changes	0.0	0	192	0.0	0	192	0.0	0	0
Total 2011-13 Biennium	247.6	0	53,457	247.6	0	53,457	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**State Investment Board**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	81.4	0	29,352	81.4	0	29,352	0.0	0	0
2011-13 Maintenance Level	81.4	0	28,825	81.4	0	28,825	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Strengthen Investment Policy	2.0	0	940	2.0	0	940	0.0	0	0
2. Telephone System Replacement	0.0	0	114	0.0	0	114	0.0	0	0
Policy -- Non-Comp Total	2.0	0	1,054	2.0	0	1,054	0.0	0	0
<b>Policy Comp Changes:</b>									
3. Remove Merit System Increments	0.0	0	-21	0.0	0	-21	0.0	0	0
Policy -- Comp Total	0.0	0	-21	0.0	0	-21	0.0	0	0
Total Policy Changes	2.0	0	1,033	2.0	0	1,033	0.0	0	0
Total 2011-13 Biennium	83.4	0	29,858	83.4	0	29,858	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Printer**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	137.8	0	19,859	137.8	0	19,859	0.0	0	0
2011-13 Maintenance Level	120.8	0	20,631	120.8	0	20,631	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reductions/Efficiency Measures	0.0	0	0	0.0	0	-94	0.0	0	94
2. Transfer to DES	0.0	0	0	-120.8	0	-20,537	120.8	0	20,537
3. Eliminate State Printer	-120.8	0	-20,631	0.0	0	0	-120.8	0	-20,631
Policy -- Non-Comp Total	-120.8	0	-20,631	-120.8	0	-20,631	0.1	0	0
Total Policy Changes	-120.8	0	-20,631	-120.8	0	-20,631	0.1	0	0
Total 2011-13 Biennium	0.0	0	0	-0.1	0	0	0.1	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Revenue**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,145.8	221,791	240,877	1,145.8	221,791	240,877	0.0	0	0
2011-13 Maintenance Level	1,143.4	225,980	240,886	1,143.4	225,980	240,886	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Revenue Enhancement	17.3	3,188	3,188	17.3	3,188	3,188	0.0	0	0
2. Reduce County Advisory Appraisals	-6.0	-1,028	-1,028	-6.0	-1,028	-1,028	0.0	0	0
3. Closing Field Offices	0.0	-356	-356	0.0	-356	-356	0.0	0	0
4. Appeals Reform-Process Efficiencies	-3.0	-536	-536	-3.0	-536	-536	0.0	0	0
5. Higher Education Task Force	0.0	0	0	0.5	105	105	-0.5	-105	-105
6. Transfer Master Business License	53.1	0	16,192	53.1	0	16,192	0.0	0	0
7. Repeal Streamline Sales Tax	0.0	271	271	0.0	0	0	0.0	271	271
8. Master Business License Staffing	3.4	0	0	3.4	0	0	0.0	0	0
9. For Hire Vehicle Operators	0.4	0	47	0.4	0	47	0.0	0	0
10. Reduce Policy Research Services	-6.0	-1,224	-1,224	-6.0	-1,164	-1,164	0.0	-60	-60
11. Mandatory Quarterly E-File/E-Pay	-6.0	-906	-906	-6.0	-906	-906	0.0	0	0
12. Printing Publications & Forms	0.0	-736	-736	0.0	-736	-736	0.0	0	0
13. Tax Administration Activities	-10.8	-2,974	-2,974	-10.8	-2,974	-2,974	0.0	0	0
14. Tax Collection Activities	-21.6	-3,672	-3,672	-21.6	-3,672	-3,672	0.0	0	0
Policy -- Non-Comp Total	20.9	-7,973	8,266	21.4	-8,079	8,160	-0.5	106	106
Total Policy Changes	20.9	-7,973	8,266	21.4	-8,079	8,160	-0.5	106	106
Total 2011-13 Biennium	1,164.2	218,007	249,152	1,164.7	217,901	249,046	-0.5	106	106



**2011-13 Omnibus Operating Budget**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	12.2	2,664	2,664	12.2	2,664	2,664	0.0	0	0
2011-13 Maintenance Level	12.2	2,809	2,809	12.2	2,809	2,809	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Staff, Travel, Goods and Svc	-1.0	-276	-276	0.0	0	0	-1.0	-276	-276
2. Reductions/Efficiency Measures	0.0	0	0	-1.0	-276	-276	1.0	276	276
Policy -- Non-Comp Total	-1.0	-276	-276	-1.0	-276	-276	0.0	0	0
Total Policy Changes	-1.0	-276	-276	-1.0	-276	-276	0.0	0	0
Total 2011-13 Biennium	11.2	2,533	2,533	11.2	2,533	2,533	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Office of Minority & Women's Business Enterprises**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	17.5	0	3,674	17.5	0	3,674	0.0	0	0
2011-13 Maintenance Level	17.0	0	3,744	17.0	0	3,744	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Rate Reduction	0.0	0	-376	0.0	0	-376	0.0	0	0
Policy -- Non-Comp Total	0.0	0	-376	0.0	0	-376	0.0	0	0
Total Policy Changes	0.0	0	-376	0.0	0	-376	0.0	0	0
Total 2011-13 Biennium	17.0	0	3,368	17.0	0	3,368	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of General Administration**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	554.8	4,778	261,647	554.8	4,778	261,647	0.0	0	0
2011-13 Maintenance Level	550.4	7,985	265,778	550.4	7,985	265,778	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Environmental Purchasing	0.0	0	200	0.0	0	200	0.0	0	0
2. Reduce Public and Historic Program	-2.5	0	-898	-2.5	0	-898	0.0	0	0
3. Reduce On Campus Property Rent	-4.0	0	-2,193	-4.0	0	-2,193	0.0	0	0
4. Reduce Parking Services	0.0	0	-65	0.0	0	-65	0.0	0	0
5. Reduce Off Campus Property Rent	-1.5	0	-398	-1.5	0	-398	0.0	0	0
6. Reduce Rent Outside Thurston County	-1.0	0	-463	-1.0	0	-463	0.0	0	0
7. Reduce Reimbursable Rates	-3.0	0	-763	-3.0	0	-763	0.0	0	0
8. Reduce Procurement Service Rates	-1.5	0	-514	-1.5	0	-514	0.0	0	0
9. Small Business Preference Program	0.0	0	247	0.0	0	247	0.0	0	0
10. Reduce Surplus Warehouses & Service	-6.0	0	-944	-6.0	0	-944	0.0	0	0
11. Reduce Real Estate Services	-1.0	0	-296	-1.0	0	-296	0.0	0	0
12. Reduce Capital Project Management	-0.6	0	-150	-0.6	0	-150	0.0	0	0
13. Lease Rate Adjustments	0.0	0	1,124	0.0	0	1,124	0.0	0	0
14. Nonappropriated Fund Adjustment	0.0	0	845	0.0	0	845	0.0	0	0
15. Reduction to Legislative Facilities	0.0	-910	-910	0.0	-910	-910	0.0	0	0
16. Reduction to Built Environment	0.0	-7	-7	0.0	-7	-7	0.0	0	0
17. Reduction to CPARB	0.0	-36	-36	0.0	-36	-36	0.0	0	0
18. Dept of Enterprise Services-GA	-536.2	-7,032	-262,721	-536.2	-7,032	-262,721	0.0	0	0
19. Lease Management Integration	7.0	0	2,164	7.0	0	2,164	0.0	0	0
Policy -- Non-Comp Total	-550.3	-7,985	-265,778	-550.3	-7,985	-265,778	0.0	0	0
Total Policy Changes	-550.3	-7,985	-265,778	-550.3	-7,985	-265,778	0.0	0	0
Total 2011-13 Biennium	0.1	0	0	0.1	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Information Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	467.5	2,166	260,358	467.5	2,166	260,358	0.0	0	0
2011-13 Maintenance Level	461.5	1,988	263,057	461.5	1,988	263,057	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Central Administration Reduction	-33.0	0	-5,460	-33.0	0	-5,460	0.0	0	0
2. Services Efficiency Reduction	-21.5	0	-5,112	-21.5	0	-5,112	0.0	0	0
3. IT Policy Reduction	-7.0	0	-1,980	-7.0	0	-1,980	0.0	0	0
4. Transfer Broadband Service	-3.8	0	-4,037	-3.8	0	-4,037	0.0	0	0
5. Transfer K-20 Network	-0.3	0	-24,771	-0.3	0	-24,771	0.0	0	0
6. Transfer IT Portfolio Application	0.0	0	-334	0.0	0	-334	0.0	0	0
7. Promote Broadband Service	3.8	0	4,037	3.8	0	4,037	0.0	0	0
8. Metropolitan Optical Network	0.0	0	1,550	0.0	0	1,550	0.0	0	0
9. Exchange 2010	8.0	0	4,600	8.0	0	4,600	0.0	0	0
10. Move IT Policy Oversight to OFM	-17.5	-1,767	-7,676	-17.5	-1,767	-7,676	0.0	0	0
11. Dept of Enterprise Services-DIS	-120.2	0	-91,437	-120.2	0	-91,437	0.0	0	0
12. Wheeler Office Building Lease	0.0	0	4,000	0.0	0	4,000	0.0	0	0
13. State Data Center lease	0.0	0	18,800	0.0	0	18,800	0.0	0	0
14. State Data Center M&O	0.0	0	3,892	0.0	0	3,892	0.0	0	0
15. Justice Info Network Reduction	0.0	-214	-214	0.0	-214	-214	0.0	0	0
16. Transfer Consolidated Tech Services	-279.5	-7	-183,995	-279.5	-7	-183,995	0.0	0	0
17. K-20 Education Network	0.0	0	-2,270	0.0	0	-2,270	0.0	0	0
18. State Data Center Infrastructure	5.5	0	26,794	5.5	0	26,794	0.0	0	0
19. Increased Customer Service Demand	4.0	0	556	4.0	0	556	0.0	0	0
Policy -- Non-Comp Total	-461.5	-1,988	-263,057	-461.5	-1,988	-263,057	0.0	0	0
Total Policy Changes	-461.5	-1,988	-263,057	-461.5	-1,988	-263,057	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	229.7	0	50,391	229.7	0	50,391	0.0	0	0
2011-13 Maintenance Level	229.8	0	53,225	229.8	0	53,225	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	0.0	0	-292	0.0	0	-292	0.0	0	0
2. Insurance Statutes	0.2	0	42	0.2	0	42	0.0	0	0
Policy -- Non-Comp Total	0.2	0	-250	0.2	0	-250	0.0	0	0
Total Policy Changes	0.2	0	-250	0.2	0	-250	0.0	0	0
Total 2011-13 Biennium	230.0	0	52,975	230.0	0	52,975	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**State Board of Accountancy**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	11.3	0	3,649	11.3	0	3,649	0.0	0	0
2011-13 Maintenance Level	11.3	0	2,838	11.3	0	2,838	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	0.0	0	-24	0.0	0	-24	0.0	0	0
Policy -- Non-Comp Total	0.0	0	-24	0.0	0	-24	0.0	0	0
Total Policy Changes	0.0	0	-24	0.0	0	-24	0.0	0	0
Total 2011-13 Biennium	11.3	0	2,814	11.3	0	2,814	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Forensic Investigations Council**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	280	0.0	0	280	0.0	0	0
2011-13 Maintenance Level	0.0	0	280	0.0	0	280	0.0	0	0
Total 2011-13 Biennium	0.0	0	280	0.0	0	280	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	28.5	0	10,321	28.5	0	10,321	0.0	0	0
2011-13 Maintenance Level	28.5	0	8,241	28.5	0	8,241	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	0.0	0	-51	0.0	0	-51	0.0	0	0
Policy -- Non-Comp Total	0.0	0	-51	0.0	0	-51	0.0	0	0
Total Policy Changes	0.0	0	-51	0.0	0	-51	0.0	0	0
Total 2011-13 Biennium	28.5	0	8,190	28.5	0	8,190	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Washington State Liquor Control Board**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,189.1	0	244,701	1,189.1	0	244,701	0.0	0	0
2011-13 Maintenance Level	1,201.5	0	253,854	1,201.5	0	253,854	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. DIS Forest	0.0	0	38	0.0	0	38	0.0	0	0
2. Customer Service Initiatives	79.7	0	50,542	80.5	0	60,700	-0.8	0	-10,158
3. Privatize Distribution Center	0.0	0	0	-78.0	0	-15,000	78.0	0	15,000
4. End-to-End Encryption	0.0	0	585	0.0	0	585	0.0	0	0
5. Distribution Center Staffing	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Non-Comp Total	79.7	0	51,165	2.5	0	46,323	77.2	0	4,842
Total Policy Changes	79.7	0	51,165	2.5	0	46,323	77.2	0	4,842
Total 2011-13 Biennium	1,281.2	0	305,019	1,204.0	0	300,177	77.2	0	4,842

**2011-13 Omnibus Operating Budget**  
**Utilities and Transportation Commission**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	159.0	0	41,719	159.0	0	41,719	0.0	0	0
2011-13 Maintenance Level	159.0	0	47,267	159.0	0	47,267	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Federal Funding Rate Increase	0.0	0	1,310	0.0	0	1,310	0.0	0	0
2. Federal Stimulus Funds	1.0	0	502	1.0	0	502	0.0	0	0
3. Administrative Reduction	0.0	0	-132	0.0	0	-132	0.0	0	0
Policy -- Non-Comp Total	1.0	0	1,680	1.0	0	1,680	0.0	0	0
Total Policy Changes	1.0	0	1,680	1.0	0	1,680	0.0	0	0
Total 2011-13 Biennium	160.0	0	48,947	160.0	0	48,947	0.0	0	0

**2011-13 Omnibus Operating Budget  
Board for Volunteer Firefighters**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	4.0	0	1,052	4.0	0	1,052	0.0	0	0
2011-13 Maintenance Level	4.0	0	1,069	4.0	0	1,069	0.0	0	0
Total 2011-13 Biennium	4.0	0	1,069	4.0	0	1,069	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Military Department**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	330.8	18,224	377,096	330.8	18,224	377,096	0.0	0	0
2011-13 Maintenance Level	329.9	18,393	306,346	329.9	18,393	306,346	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	0.0	-189	-189	0.0	-189	-189	0.0	0	0
2. State Emergency Operations Center	-1.0	0	-3,177	-1.0	0	-3,177	0.0	0	0
3. E911 Next Generation Transition	2.0	0	8,416	2.0	0	8,416	0.0	0	0
4. Educ Support & Admin Reductions	-3.5	-1,612	-945	-3.5	-1,812	-1,145	0.0	200	200
Policy -- Non-Comp Total	-2.5	-1,801	4,105	-2.5	-2,001	3,905	0.0	200	200
Total Policy Changes	-2.5	-1,801	4,105	-2.5	-2,001	3,905	0.0	200	200
Total 2011-13 Biennium	327.4	16,592	310,451	327.4	16,392	310,251	0.0	200	200

**2011-13 Omnibus Operating Budget**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	42.7	5,302	8,815	42.7	5,302	8,815	0.0	0	0
2011-13 Maintenance Level	42.7	5,416	9,065	42.7	5,416	9,065	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Training/Equip/Recruitment	0.0	-530	-530	0.0	-530	-530	0.0	0	0
Policy -- Non-Comp Total	0.0	-530	-530	0.0	-530	-530	0.0	0	0
Total Policy Changes	0.0	-530	-530	0.0	-530	-530	0.0	0	0
Total 2011-13 Biennium	42.7	4,886	8,535	42.7	4,886	8,535	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**LEOFF 2 Retirement Board**  
 (Dollars in Thousands)

	<b>Rep Alexander Striking AMD</b>			<b>PSHB 1087</b>			<b>Difference</b>		
	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>
2009-11 Estimated Expenditures	6.0	0	2,027	6.0	0	2,027	0.0	0	0
2011-13 Maintenance Level	6.0	0	2,098	6.0	0	2,098	0.0	0	0
<b>Total 2011-13 Biennium</b>	<b>6.0</b>	<b>0</b>	<b>2,098</b>	<b>6.0</b>	<b>0</b>	<b>2,098</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

**2011-13 Omnibus Operating Budget**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	17.3	2,753	5,360	17.3	2,753	5,360	0.0	0	0
2011-13 Maintenance Level	17.8	2,971	5,131	17.8	2,971	5,131	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administration	0.0	-298	-298	0.0	0	0	0.0	-298	-298
2. Heritage, Arts, and Culture	0.0	0	0	0.0	-2,104	-654	0.0	2,104	654
3. Transfer to DHAC	0.0	0	0	-17.8	-867	-4,477	17.8	867	4,477
Policy -- Non-Comp Total	0.0	-298	-298	-17.8	-2,971	-5,131	17.8	2,673	4,833
Total Policy Changes	0.0	-298	-298	-17.8	-2,971	-5,131	17.8	2,673	4,833
Total 2011-13 Biennium	17.8	2,673	4,833	0.0	0	0	17.8	2,673	4,833

**2011-13 Omnibus Operating Budget**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>Policy Comp Changes:</b>									
1. Transfer DIS to CTS Agency	<u>279.5</u>	<u>7</u>	<u>183,995</u>	<u>279.5</u>	<u>7</u>	<u>183,995</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	279.5	7	183,995	279.5	7	183,995	0.0	0	0
Total Policy Changes	279.5	7	183,995	279.5	7	183,995	0.0	0	0
Total 2011-13 Biennium	279.5	7	183,995	279.5	7	183,995	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. OFM IT Services	0.0	0	2,300	0.0	0	2,300	0.0	0	0
2. Transfer IT Portfolio Application	0.0	0	334	0.0	0	334	0.0	0	0
3. Dept of Enterprise Services-DOP	124.0	0	49,039	124.0	0	49,039	0.0	0	0
4. Dept of Enterprise Services-OFM	181.1	8,100	70,714	164.4	1,100	63,714	16.8	7,000	7,000
5. Dept of Enterprise Services-DIS	120.2	0	91,437	120.2	0	91,437	0.0	0	0
6. Dept of Enterprise Services-GA	536.3	7,032	262,721	536.3	7,032	262,721	0.0	0	0
7. Dept of Enterprise Services-Prt	0.0	0	0	120.8	0	20,537	-120.8	0	-20,537
Policy -- Non-Comp Total	961.5	15,132	476,545	1,065.5	8,132	490,082	-104.0	7,000	-13,537
Total Policy Changes	961.5	15,132	476,545	1,065.5	8,132	490,082	-104.0	7,000	-13,537
Total 2011-13 Biennium	961.5	15,132	476,545	1,065.5	8,132	490,082	-104.0	7,000	-13,537

**2011-13 Omnibus Operating Budget**  
**Department of Heritage, Arts, and Culture**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administration of DHAC	0.0	0	0	7.0	0	300	-7.0	0	-300
2. Transfer E. Wa. Historical Society	0.0	0	0	22.0	839	5,888	-22.0	-839	-5,888
3. Transfer Wa. St. Historical Society	0.0	0	0	26.0	1,419	6,117	-26.0	-1,419	-6,117
4. Transfer Arts Commission	0.0	0	0	12.0	677	5,248	-12.0	-677	-5,248
5. Transfer Arch. and Hist. Preserv.	0.0	0	0	17.8	867	4,277	-17.8	-867	-4,277
Policy -- Non-Comp Total	0.0	0	0	84.8	3,802	21,830	-84.8	-3,802	-21,830
Total Policy Changes	0.0	0	0	84.8	3,802	21,830	-84.8	-3,802	-21,830
Total 2011-13 Biennium	0.0	0	0	84.8	3,802	21,830	-84.8	-3,802	-21,830

**2011-13 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	288.1	365,069	635,512	288.1	365,069	635,512	0.0	0	0
2011-13 Maintenance Level	286.7	266,703	655,722	286.7	266,703	655,722	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Moore, et al. v. HCA	0.0	886	886	0.0	886	886	0.0	0	0
2. Washington Health Program	12.1	0	49,501	12.1	0	49,501	0.0	0	0
3. Health Care Consolidation	855.9	4,214,524	10,072,269	853.0	4,397,301	10,349,432	2.9	-182,777	-277,163
4. Dental Residency	0.0	-630	-630	0.0	-630	-630	0.0	0	0
5. Comm. Health Collaborative Grants	0.0	-500	-500	0.0	-500	-500	0.0	0	0
6. Health Literacy	0.0	-420	-420	0.0	-420	-420	0.0	0	0
7. Clinic Safety Net Funding	0.0	15,000	15,000	0.0	0	0	0.0	15,000	15,000
8. Reduce Health Clinic Grant Program	0.0	-12,000	-12,000	0.0	-12,000	-12,000	0.0	0	0
9. Basic Health Plan	-88.6	-229,901	-441,894	-88.6	-107,925	-164,596	0.0	-121,976	-277,298
10. Medicaid Transfer Cost Allocation	0.0	-1,946	0	0.0	-1,946	0	0.0	0	0
11. Health Care Consolidation Executive	0.0	-1,028	-1,970	0.0	-1,028	-1,970	0.0	0	0
12. Health Benefits Exchange Grants	0.0	0	0	0.0	0	87,000	0.0	0	-87,000
13. School Employees' Benefits Proposal	0.0	0	0	0.0	250	250	0.0	-250	-250
Policy -- Non-Comp Total	779.4	3,983,985	9,680,242	776.5	4,273,988	10,306,953	2.9	-290,003	-626,711
Total Policy Changes	779.4	3,983,985	9,680,242	776.5	4,273,988	10,306,953	2.9	-290,003	-626,711
Total 2011-13 Biennium	1,066.1	4,250,688	10,335,964	1,063.2	4,540,691	10,962,675	2.9	-290,003	-626,711

**2011-13 Omnibus Operating Budget**  
**Human Rights Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	39.2	5,149	6,733	39.2	5,149	6,733	0.0	0	0
2011-13 Maintenance Level	39.2	5,040	7,034	39.2	5,040	7,034	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Costs	-2.0	-226	-226	-2.0	-226	-226	0.0	0	0
2. Reduce Admin Hearings Services	0.0	-70	-70	0.0	-70	-70	0.0	0	0
3. Close Seattle Office	0.0	-182	-182	0.0	-182	-182	0.0	0	0
4. Travel Reductions	0.0	-34	-34	0.0	-34	-34	0.0	0	0
Policy -- Non-Comp Total	-2.0	-512	-512	-2.0	-512	-512	0.0	0	0
Total Policy Changes	-2.0	-512	-512	-2.0	-512	-512	0.0	0	0
Total 2011-13 Biennium	37.2	4,528	6,522	37.2	4,528	6,522	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	158.1	0	36,298	158.1	0	36,298	0.0	0	0
2011-13 Maintenance Level	158.1	0	37,587	158.1	0	37,587	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Agency Back Office Efficiencies	-3.0	0	-477	-3.0	0	-477	0.0	0	0
2. Reduce Caseload & Cost Assumptions	-3.1	0	-810	-3.1	0	-810	0.0	0	0
Policy -- Non-Comp Total	-6.1	0	-1,287	-6.1	0	-1,287	0.0	0	0
Total Policy Changes	-6.1	0	-1,287	-6.1	0	-1,287	0.0	0	0
Total 2011-13 Biennium	152.0	0	36,300	152.0	0	36,300	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	34.1	35,116	43,014	34.1	35,116	43,014	0.0	0	0
2011-13 Maintenance Level	34.1	34,041	50,081	34.1	34,041	50,081	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administration Activity Reductions	0.0	-420	-360	0.0	-420	-360	0.0	0	0
2. Basic Law Enforcement Academy	0.0	-320	-320	0.0	-320	-320	0.0	0	0
3. Corrections Training Activity	0.0	-300	-300	0.0	-300	-300	0.0	0	0
4. Development, Training and Standards	0.0	-762	-450	0.0	-762	-450	0.0	0	0
5. Driving Simulator	0.0	0	246	0.0	0	246	0.0	0	0
6. Reimbursement for Ammunition Costs	0.0	-321	0	0.0	-321	0	0.0	0	0
7. Partial Reimbursement for BLEA	0.0	-1,296	0	0.0	-1,296	0	0.0	0	0
8. Auto Theft Prevention Account	0.0	0	-7,322	0.0	0	-7,322	0.0	0	0
9. Criminal Street Gangs	0.0	0	1,000	0.0	0	0	0.0	0	1,000
10. WASPC Activity	0.0	-1,570	-1,070	0.0	-1,570	-1,570	0.0	0	500
11. Prosecuting Attorney Training	0.0	-46	-46	0.0	-46	-46	0.0	0	0
12. School Mapping	0.0	0	500	0.0	0	0	0.0	0	500
Policy -- Non-Comp Total	0.0	-5,035	-8,122	0.0	-5,035	-10,122	0.0	0	2,000
Total Policy Changes	0.0	-5,035	-8,122	0.0	-5,035	-10,122	0.0	0	2,000
Total 2011-13 Biennium	34.1	29,006	41,959	34.1	29,006	39,959	0.0	0	2,000

**2011-13 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2,746.8	44,311	626,212	2,746.8	44,311	626,212	0.0	0	0
2011-13 Maintenance Level	2,682.5	41,744	611,620	2,682.5	41,744	611,620	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Shift Right-to-Know Fund Source	0.0	0	0	0.0	0	0	0.0	0	0
2. Contractor Program Tech Savings	-2.5	-108	-108	-2.5	-108	-108	0.0	0	0
3. Continued Worker Protection	0.0	0	0	0.0	0	0	0.0	0	0
4. Contractor Misclassification	0.0	0	0	0.0	34	34	0.0	-34	-34
5. Industrial Insurance	0.0	0	0	0.0	0	-17,744	0.0	0	17,744
6. Workers Compensation	0.0	0	2,192	0.0	0	2,192	0.0	0	0
7. Crime Victims Compensation	0.0	-1,560	-1,560	0.0	-1,560	-1,560	0.0	0	0
8. Electronic Billing	0.0	0	3,543	0.0	0	0	0.0	0	3,543
9. For Hire Vehicles and Operators	0.0	0	1,850	0.0	0	1,850	0.0	0	0
10. Occupational Health Best Practices	0.0	0	-28,771	0.0	0	-28,771	0.0	0	0
11. Retrospective Rating Plan Claims	0.0	0	3,629	0.0	0	3,629	0.0	0	0
12. Use Federal Crime Victims' Funds	0.0	-2,555	0	0.0	-2,555	0	0.0	0	0
13. Manufactured Housing	0.0	0	0	0.0	0	0	0.0	0	0
Policy -- Non-Comp Total	-2.5	-4,223	-19,225	-2.5	-4,189	-40,478	0.0	-34	21,253
Total Policy Changes	-2.5	-4,223	-19,225	-2.5	-4,189	-40,478	0.0	-34	21,253
Total 2011-13 Biennium	2,680.0	37,521	592,395	2,680.0	37,555	571,142	0.0	-34	21,253

**2011-13 Omnibus Operating Budget**  
**Indeterminate Sentence Review Board**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	17.2	3,746	3,746	17.2	3,746	3,746	0.0	0	0
2011-13 Maintenance Level	17.2	3,786	3,786	17.2	3,786	3,786	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Merge ISRB with Corrections	-17.2	-3,786	-3,786	-17.2	-3,786	-3,786	0.0	0	0
Policy -- Non-Comp Total	-17.2	-3,786	-3,786	-17.2	-3,786	-3,786	0.0	0	0
Total Policy Changes	-17.2	-3,786	-3,786	-17.2	-3,786	-3,786	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Department of Health**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,608.8	180,149	1,142,419	1,608.8	180,149	1,142,419	0.0	0	0
2011-13 Maintenance Level	1,605.1	187,720	1,156,742	1,605.1	187,720	1,156,742	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. HIV/AIDS Program	-8.0	-1,780	-1,780	-8.0	-1,780	-1,780	0.0	0	0
2. Providing Access to Health Care	0.0	0	0	16.2	0	2,061	-16.2	0	-2,061
3. Maternity Support Services	-5.0	-600	-600	-5.0	-600	-600	0.0	0	0
4. Providing Safe Health Care	0.0	0	0	21.7	0	4,784	-21.7	0	-4,784
5. Support for Safe Drinking Water	3.3	-120	1,550	3.3	-120	1,550	0.0	0	0
6. Reduce Environmental Health Service	-9.4	-2,364	-2,364	-9.4	-2,364	-2,364	0.0	0	0
7. Reduce Maternal & Children's Health	-8.2	-5,606	-5,606	-4.1	-2,264	-2,264	-4.1	-3,342	-3,342
8. Reduce Hlth Facility Quality Assura	-3.0	-556	-556	-3.0	-556	-556	0.0	0	0
9. Reduce Public Health Support	-6.5	-1,850	-1,850	-6.5	-1,850	-1,850	0.0	0	0
10. Reduce/Restructure Administration	-5.7	-1,898	-1,898	-5.7	-1,898	-1,898	0.0	0	0
11. Family Planning Capacity Grants	0.0	-9,000	-9,000	0.0	0	0	0.0	-9,000	-9,000
12. Tobacco Cessation Program Changes	0.0	0	-47,594	0.0	1,000	-46,594	0.0	-1,000	-1,000
13. Delay Homecare worker certification	0.0	0	-4,370	0.0	0	-4,370	0.0	0	0
14. Non-Infectious Disease Epidemiology	-1.0	-170	-170	-1.0	-170	-170	0.0	0	0
15. Maxillofacial Support	0.0	-330	-330	0.0	-330	-330	0.0	0	0
16. Massage Practitioner Legislation	0.0	0	137	0.0	0	137	0.0	0	0
17. Blue Ribbon Public Health Funds	0.0	0	0	0.0	-7,500	-7,500	0.0	7,500	7,500
18. Senior Falls Prevention	-1.0	-174	-174	-1.0	-174	-174	0.0	0	0
19. Online HealthCare Provider Licenses	0.0	0	0	6.3	0	1,969	-6.3	0	-1,969
20. Physician Provider Information	0.0	0	0	2.5	0	336	-2.5	0	-336
21. Storman v. Pharmacy Board	0.0	0	0	0.0	0	628	0.0	0	-628
Policy -- Non-Comp Total	-44.6	-24,448	-74,605	6.2	-18,606	-58,985	-50.8	-5,842	-15,620
Total Policy Changes	-44.6	-24,448	-74,605	6.2	-18,606	-58,985	-50.8	-5,842	-15,620
Total 2011-13 Biennium	1,560.6	163,272	1,082,137	1,611.3	169,114	1,097,757	-50.8	-5,842	-15,620

**2011-13 Omnibus Operating Budget**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	683.3	19,316	113,216	683.3	19,316	113,216	0.0	0	0
2011-13 Maintenance Level	690.3	16,782	117,608	690.3	16,782	117,608	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reductions	0.0	-245	-245	0.0	-245	-245	0.0	0	0
2. State PTSD Program	0.0	-500	-500	0.0	-500	-500	0.0	0	0
3. Mitigate IT Security Risks	0.0	85	85	0.0	85	85	0.0	0	0
Policy -- Non-Comp Total	0.0	-660	-660	0.0	-660	-660	0.0	0	0
Total Policy Changes	0.0	-660	-660	0.0	-660	-660	0.0	0	0
Total 2011-13 Biennium	690.3	16,122	116,948	690.3	16,122	116,948	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	8,841.1	1,546,956	1,779,452	8,841.1	1,546,956	1,779,452	0.0	0	0
2011-13 Maintenance Level	8,622.9	1,777,493	1,795,149	8,622.9	1,777,493	1,795,149	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Install Narrowband Radios	0.0	1,767	1,767	0.0	0	1,767	0.0	1,767	0
2. Cost of Supervision Fee Change	0.0	875	125	0.0	875	125	0.0	0	0
3. Risk Assessment Tool Changes	4.0	817	817	4.0	817	817	0.0	0	0
4. Early Deportation Alien Offenders	-44.2	-3,062	-4,050	-44.2	-3,062	-4,050	0.0	0	0
5. Eliminate Tolling for Offenders	0.0	0	0	-47.4	-5,165	-5,324	47.4	5,165	5,324
6. Close McNeil Island Corrections Ctr	-62.5	-23,162	-23,162	-62.5	-23,162	-23,162	0.0	0	0
7. Reduce Administrative Costs	-11.7	-2,802	-2,802	-11.7	-2,802	-2,802	0.0	0	0
8. Changes Agency Staffing Structure	-48.6	-7,125	-7,125	-48.6	-7,125	-7,125	0.0	0	0
9. Hold Positions Vacant	-20.2	-7,906	-7,906	-20.2	-7,906	-7,906	0.0	0	0
10. Eliminate Staff Positions	-64.3	-18,668	-18,668	-64.3	-18,668	-18,668	0.0	0	0
11. Eliminate On-the-Job Training	-7.0	-1,354	-1,354	-7.0	-1,354	-1,354	0.0	0	0
12. Achieve Program Underexpenditures	0.0	-7,870	-7,870	0.0	-7,870	-7,870	0.0	0	0
13. Reduce Offender Programming	-1.2	-4,397	-4,397	-1.2	-4,397	-4,397	0.0	0	0
14. Reduce Contracted Services	0.0	-1,342	-1,342	0.0	-1,342	-1,342	0.0	0	0
15. Reduce DOSA Bed Utilization	0.0	-3,400	-3,400	0.0	-3,400	-3,400	0.0	0	0
16. Reduce Electronic Home Monitoring	-5.8	-3,012	-3,012	-5.8	-3,012	-3,012	0.0	0	0
17. Merge Indeterminate Sentencing Revi	17.2	3,786	3,786	17.2	3,786	3,786	0.0	0	0
18. ISRB Merger Savings	-4.7	-1,054	-1,054	-4.7	-1,054	-1,054	0.0	0	0
19. Merge Sentencing Guidelines Commis	8.7	1,906	1,906	8.7	1,906	1,906	0.0	0	0
20. SGC Merger Savings	-5.2	-1,266	-1,266	-5.2	-1,266	-1,266	0.0	0	0
21. Open Larch Corrections Elkhorn Unit	40.3	4,859	4,859	40.3	4,859	4,859	0.0	0	0
22. Additional Institutional Staffing	0.0	5,000	5,000	0.0	0	0	0.0	5,000	5,000
23. Temporarily Reduce Overcrowding	26.5	3,076	3,076	0.0	0	0	26.5	3,076	3,076
24. Violator Bed Cost	0.0	-5,747	-5,747	0.0	-5,747	-5,747	0.0	0	0
25. Health Care Employee Overtime	0.0	204	204	0.0	204	204	0.0	0	0
26. Expedited Medical Assistance	0.0	65	65	0.0	65	65	0.0	0	0
27. Offender Early Release	0.0	0	0	-395.5	-26,003	-26,003	395.5	26,003	26,003

**2011-13 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Prison Safety Enhancements	44.7	3,818	7,982	21.3	0	6,009	23.4	3,818	1,973
29. Utilize Auto Theft Prevention Funds	0.0	0	0	0.0	-2,110	0	0.0	2,110	0
30. Research-Based Corrections Policy	0.0	0	0	0.0	25	25	0.0	-25	-25
Policy -- Non-Comp Total	-134.0	-65,994	-63,568	-626.7	-112,908	-104,919	492.7	46,914	41,351
Total Policy Changes	-134.0	-65,994	-63,568	-626.7	-112,908	-104,919	492.7	46,914	41,351
Total 2011-13 Biennium	8,488.9	1,711,499	1,731,581	7,996.2	1,664,585	1,690,230	492.7	46,914	41,351

**2011-13 Omnibus Operating Budget**  
**Department of Services for the Blind**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	75.0	4,894	24,905	75.0	4,894	24,905	0.0	0	0
2011-13 Maintenance Level	75.0	5,109	26,484	75.0	5,109	26,484	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Deaf-Blind Service Center Contract	0.0	-480	-480	0.0	-480	-480	0.0	0	0
2. Independent Living Overmatch	0.0	-26	-26	0.0	-26	-26	0.0	0	0
Policy -- Non-Comp Total	0.0	-506	-506	0.0	-506	-506	0.0	0	0
Total Policy Changes	0.0	-506	-506	0.0	-506	-506	0.0	0	0
Total 2011-13 Biennium	75.0	4,603	25,978	75.0	4,603	25,978	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Sentencing Guidelines Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	8.7	1,910	1,910	8.7	1,910	1,910	0.0	0	0
2011-13 Maintenance Level	8.7	1,906	1,906	8.7	1,906	1,906	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Merge SGC with Corrections	-8.7	-1,906	-1,906	-8.7	-1,906	-1,906	0.0	0	0
Policy -- Non-Comp Total	-8.7	-1,906	-1,906	-8.7	-1,906	-1,906	0.0	0	0
Total Policy Changes	-8.7	-1,906	-1,906	-8.7	-1,906	-1,906	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Employment Security Department**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2,571.1	7,107	765,742	2,571.1	7,107	765,742	0.0	0	0
2011-13 Maintenance Level	2,384.5	33,283	720,964	2,384.5	33,283	720,964	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Eliminate Port Jobs Program	0.0	-106	-106	0.0	-106	-106	0.0	0	0
2. Next Generation Tax System	29.6	0	35,584	29.6	0	35,584	0.0	0	0
3. Washington Service Corp	0.0	0	2,084	0.0	0	2,084	0.0	0	0
4. Unemployment Insurance	8.1	0	1,544	8.1	0	1,544	0.0	0	0
5. Family Leave Insurance	-40.6	-33,177	-33,177	-40.6	-33,177	-33,177	0.0	0	0
Policy -- Non-Comp Total	-3.0	-33,283	5,929	-3.0	-33,283	5,929	0.0	0	0
Total Policy Changes	-3.0	-33,283	5,929	-3.0	-33,283	5,929	0.0	0	0
Total 2011-13 Biennium	2,381.5	0	726,893	2,381.5	0	726,893	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2,818.8	622,674	1,143,579	2,818.8	622,674	1,143,579	0.0	0	0
2011-13 Maintenance Level	2,811.1	645,401	1,157,226	2,811.1	645,401	1,157,226	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Crisis Residential Cntrs	0.0	0	-1,441	0.0	0	-1,441	0.0	0	0
2. Eliminate State Portion Hope Beds	0.0	-276	-625	0.0	-276	-625	0.0	0	0
3. Reduce Evaluation Costs	0.0	-527	-527	0.0	-527	-527	0.0	0	0
4. Reduce Regional Staffing	-244.0	-6,408	-16,591	-244.0	-6,408	-16,591	0.0	0	0
5. Reduce Behavioral Rehab Services	0.0	-7,978	-12,444	0.0	-6,780	-10,576	0.0	-1,198	-1,868
6. Reduce Urinalysis Testing	0.0	-343	-343	0.0	-343	-343	0.0	0	0
7. Eliminate Continuum of Care	0.0	-250	-250	0.0	-250	-250	0.0	0	0
8. Extended Foster Care	1.1	-348	216	1.1	-348	216	0.0	0	0
9. Dependency System	0.2	61	101	0.2	61	101	0.0	0	0
10. Dependency Child Placement	0.0	15	20	0.0	0	0	0.0	15	20
11. Eliminate Street Youth Program	0.0	-1,742	-1,742	0.0	-1,742	-1,742	0.0	0	0
12. Reduce Intervention Services	0.0	-3,757	-3,757	0.0	-1,916	-1,916	0.0	-1,841	-1,841
13. Reduce Med. Treatment Child Care	0.0	-526	-980	0.0	-278	-518	0.0	-248	-462
14. Eliminate Chemical Dependency Spec.	0.0	-1,343	-1,343	0.0	-1,343	-1,343	0.0	0	0
15. Reduce Funding for SCRC	0.0	-186	-2,627	0.0	-52	-1,400	0.0	-134	-1,227
16. Reduce Regional Administration	-5.0	-398	-814	-5.0	-398	-814	0.0	0	0
17. Adoption Support	0.0	0	0	0.0	-410	-724	0.0	410	724
18. Medicaid Treatment Child Care	0.0	0	0	0.0	-4,984	-9,288	0.0	4,984	9,288
19. Assessment Programs	0.0	-916	-1,005	0.0	-657	-721	0.0	-259	-284
20. Children Advocacy Center	0.0	-143	-143	0.0	-90	-90	0.0	-53	-53
21. Reduce Private Agency Fees	0.0	-2,688	-3,200	0.0	-2,688	-3,200	0.0	0	0
22. Leverage Fund Ed Coordinators	0.0	-253	0	0.0	-253	0	0.0	0	0
23. Reduce Pediatric Interim Care	0.0	-740	-740	0.0	-148	-148	0.0	-592	-592
24. Reduce Foster Parent Child Care	0.0	-3,259	-3,782	0.0	-2,607	-3,026	0.0	-652	-756
25. Reduce Foster Parent Recruitment	0.0	-333	-531	0.0	-333	-531	0.0	0	0
26. Expedite Permanency	0.0	-3,000	-5,982	0.0	-3,000	-5,982	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. Reduce Voluntary Placement Agreements	0.0	-2,400	-4,000	0.0	-2,400	-4,000	0.0	0	0
28. Reduce Services to Youth	0.0	-190	-190	0.0	0	0	0.0	-190	-190
29. Increase SSI Recoveries	0.0	-430	-430	0.0	-430	-430	0.0	0	0
Policy -- Non-Comp Total	-247.7	-38,358	-63,150	-247.7	-38,600	-65,909	0.0	242	2,759
Total Policy Changes	-247.7	-38,358	-63,150	-247.7	-38,600	-65,909	0.0	242	2,759
Total 2011-13 Biennium	2,563.4	607,043	1,094,076	2,563.4	606,801	1,091,317	0.0	242	2,759

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	987.4	201,198	216,471	987.4	201,198	216,471	0.0	0	0
2011-13 Maintenance Level	896.9	193,334	198,949	896.9	193,334	198,949	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Parole Services	-12.0	-3,748	-3,748	-12.0	-3,748	-3,748	0.0	0	0
2. ART and FIT Services	-4.3	-1,245	-1,245	-3.3	-555	-555	-1.0	-690	-690
3. Close Maple Lane School	0.0	0	0	-11.2	-3,272	-3,272	11.2	3,272	3,272
4. Maple Lane School	0.0	-3,272	0	0.0	0	0	0.0	-3,272	0
5. Reduce Juvenile Court Funding	0.0	-2,328	-2,328	0.0	-2,328	-2,328	0.0	0	0
6. Reduce JRA Institution Costs	-50.5	-5,110	-5,110	-50.5	-5,110	-5,110	0.0	0	0
7. Reduce Administrative Costs	-2.0	-560	-560	-2.0	-560	-560	0.0	0	0
Policy -- Non-Comp Total	-68.8	-16,263	-12,991	-79.0	-15,573	-15,573	10.2	-690	2,582
Total Policy Changes	-68.8	-16,263	-12,991	-79.0	-15,573	-15,573	10.2	-690	2,582
Total 2011-13 Biennium	828.1	177,071	185,958	817.9	177,761	183,376	10.2	-690	2,582

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2,881.2	806,672	1,573,678	2,881.2	806,672	1,573,678	0.0	0	0
2011-13 Maintenance Level	2,882.2	940,476	1,655,707	2,882.2	940,476	1,655,707	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Spokane Acute Care Proviso	0.0	-750	-750	0.0	-750	-750	0.0	0	0
2. Close Western State Hospital Ward	-49.0	-6,644	-6,644	-49.0	-6,644	-6,644	0.0	0	0
3. Reduce WSH Staff Costs	-30.0	-4,186	-4,186	-30.0	-4,186	-4,186	0.0	0	0
4. Capture Program Savings	0.0	-161	-161	0.0	-161	-161	0.0	0	0
5. Reduce CSS Operating Cost	-5.5	-937	-937	-5.5	-937	-937	0.0	0	0
6. Reduce Regional Support Network Non	0.0	-8,695	-8,695	0.0	-8,695	-8,695	0.0	0	0
7. Reduce Child Study Center Admin	-9.0	-1,077	-1,077	-9.0	-1,077	-1,077	0.0	0	0
8. Reduce WIMHRT Technical Assistance	0.0	-738	-101	0.0	-738	-101	0.0	0	0
9. Medicaid for PACT	0.0	-600	0	0.0	-600	0	0.0	0	0
10. Medicaid for PALS Alternatives	0.0	-1,300	0	0.0	-1,300	0	0.0	0	0
11. Administrative Reduction	0.0	-472	-472	0.0	-472	-472	0.0	0	0
12. Triage Facilities	0.3	53	53	0.3	0	53	0.0	53	0
13. RSN Medicaid Rates	0.0	0	0	0.0	-8,729	-17,458	0.0	8,729	17,458
14. EBP Fund Source	0.0	0	0	0.0	-700	0	0.0	700	0
15. Reduce ESH Staff Costs	-20.2	-2,000	-2,000	-20.2	-2,000	-2,000	0.0	0	0
16. Increase License/Certification Fee	0.0	0	0	1.0	-928	66	-1.0	928	-66
Policy -- Non-Comp Total	-113.5	-27,507	-24,970	-112.5	-37,917	-42,362	-1.0	10,410	17,392
Total Policy Changes	-113.5	-27,507	-24,970	-112.5	-37,917	-42,362	-1.0	10,410	17,392
Total 2011-13 Biennium	2,768.8	912,969	1,630,737	2,769.8	902,559	1,613,345	-1.0	10,410	17,392

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	3,452.5	775,340	1,922,104	3,452.5	775,340	1,922,104	0.0	0	0
2011-13 Maintenance Level	3,462.5	1,064,769	2,009,931	3,462.5	1,064,769	2,009,931	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Money Follows the Person	8.0	0	1,080	8.0	0	1,080	0.0	0	0
2. Reduce SOLA Costs	0.0	0	0	0.0	-64	-152	0.0	64	152
3. Reduce MH Training	0.0	0	0	0.0	-80	-120	0.0	80	120
4. Reduce Individual & Family Service	0.0	-1,228	-1,228	0.0	-1,228	-1,228	0.0	0	0
5. CBA IP Health Benfts Cents Per Hour	0.0	2,409	4,818	0.0	2,409	4,818	0.0	0	0
6. RHC Transition/Community Alternativ	0.0	0	0	-167.1	-6,607	-11,827	167.1	6,607	11,827
7. RHC Diversions_Community Investment	0.0	0	0	57.6	4,421	5,384	-57.6	-4,421	-5,384
8. Provide Community Placements	1.4	5,580	11,027	1.4	5,580	11,027	0.0	0	0
9. Transition High School Clients	0.0	835	1,668	0.0	0	0	0.0	835	1,668
10. Reduce RHC Staff & Services	-40.0	-2,600	-5,198	-40.0	-2,600	-5,198	0.0	0	0
11. SOLA Staffing - High Need Clients	0.0	0	0	8.0	0	0	-8.0	0	0
12. Reduce Personal Care Hours	0.0	-17,597	-35,736	0.0	-17,597	-35,736	0.0	0	0
13. Reduce Professional Services	0.0	-1,092	-2,184	0.0	-1,092	-2,184	0.0	0	0
14. Capture Voluntary Placement Savings	0.0	-400	-400	0.0	-400	-400	0.0	0	0
15. Unfilled State Only Employmen Slots	0.0	-2,966	-2,966	0.0	0	0	0.0	-2,966	-2,966
16. State Only Employ Move to Waiver	0.0	-2,500	-4	0.0	0	0	0.0	-2,500	-4
17. Adult Working Policy Reform	0.0	0	0	0.0	-30,348	-53,736	0.0	30,348	53,736
18. Establish A Day Program	0.0	0	0	0.0	22,060	40,830	0.0	-22,060	-40,830
19. Reduce Central Office	0.0	-102	-204	0.0	-102	-204	0.0	0	0
20. Reduce Field Staff & Services	-19.0	-2,122	-3,537	-19.0	-2,122	-3,537	0.0	0	0
21. Reduce Residential Services	0.0	0	0	0.0	-3,220	-6,436	0.0	3,220	6,436
22. Adult Dental	0.0	2,195	4,390	0.0	2,195	4,390	0.0	0	0
23. Adjust AFH Rates for License Fees	0.0	0	0	0.0	0	1,052	0.0	0	-1,052
24. Vulnerable Adlts_AFH quality assura	0.0	0	0	0.0	0	78	0.0	0	-78
25. Reduce AP Health Benefit	0.0	-2,079	-4,156	0.0	-1,312	-2,623	0.0	-767	-1,533
26. Reduce Regional Administration	-3.0	-282	-656	-3.0	-282	-656	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. Parent to Parent	0.0	0	0	0.0	150	150	0.0	-150	-150
28. Delay Mandatory Training	-2.5	-12,184	-21,906	-2.5	-12,184	-21,906	0.0	0	0
29. CBA Reduce Training Contributions	0.0	-1,121	-2,245	0.0	-1,121	-2,245	0.0	0	0
30. SOLA Closures	0.0	-3,889	-7,778	0.0	0	0	0.0	-3,889	-7,778
Policy -- Non-Comp Total	-55.1	-39,143	-65,215	-156.6	-43,544	-79,379	101.5	4,401	14,164
Total Policy Changes	-55.1	-39,143	-65,215	-156.6	-43,544	-79,379	101.5	4,401	14,164
Total 2011-13 Biennium	3,407.4	1,025,626	1,944,716	3,306.0	1,021,225	1,930,552	101.5	4,401	14,164

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,302.4	1,255,372	3,230,810	1,302.4	1,255,372	3,230,810	0.0	0	0
2011-13 Maintenance Level	1,341.7	1,753,796	3,526,816	1,341.7	1,753,796	3,526,816	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Money Follows the Person	10.0	0	2,544	10.0	0	2,544	0.0	0	0
2. Reduce NH Rate for Lowest Acuity	0.0	0	0	0.0	-11,331	-22,662	0.0	11,331	22,662
3. Reduce NH Rate Financing Rate	0.0	0	0	0.0	-13,521	-27,042	0.0	13,521	27,042
4. Delay NH Rebate	0.0	0	0	0.0	-7,446	-14,892	0.0	7,446	14,892
5. NH Quality Incentive Payments	0.0	-32,298	53,698	0.0	-15,000	146,000	0.0	-17,298	-92,302
6. Reduce AAA Unit Rate	0.0	-1,546	-3,092	0.0	-1,546	-3,092	0.0	0	0
7. Reduce Senior Citizens Services Act	0.0	-1,160	-1,160	0.0	-1,160	-1,160	0.0	0	0
8. CBA IP Health Benfts Cents Per Hour	0.0	4,118	8,234	0.0	4,118	8,234	0.0	0	0
9. Adult Day Health_COPEs	0.0	-8,618	-17,236	0.0	-8,618	-17,236	0.0	0	0
10. Alien Medical Long Term Placements	0.0	-2,174	-2,174	0.0	-2,174	-2,174	0.0	0	0
11. Reshaping LTC Delivery	0.3	30	60	0.3	30	60	0.0	0	0
12. Reduce Personal Care Hours	0.0	-79,910	-159,818	0.0	-79,910	-159,818	0.0	0	0
13. Adult Dental	0.0	6,606	13,212	0.0	6,606	13,212	0.0	0	0
14. Expand Family Caregiver Diversion	0.0	3,450	3,450	0.0	3,450	3,450	0.0	0	0
15. Family Caregiver_Reduce NH caseload	0.0	-4,356	-8,712	0.0	-4,356	-8,712	0.0	0	0
16. Family Caregiver_Reduct Comm client	0.0	-3,990	-7,980	0.0	-3,990	-7,980	0.0	0	0
17. Expand Family Caregiver_Memory Care	0.0	300	300	0.0	300	300	0.0	0	0
18. Increase AFH License Fee	0.0	0	0	0.0	-5,920	3,404	0.0	5,920	-3,404
19. Adjust AFH Rates for License Fees	0.0	0	0	0.0	0	4,204	0.0	0	-4,204
20. Increase NH License Fee	0.0	0	0	0.0	0	215	0.0	0	-215
21. Vulnerable Adlts_AFH quality assura	0.0	0	0	6.8	0	1,712	-6.8	0	-1,712
22. Adjust NH Rates for License Fees	0.0	0	0	0.0	0	606	0.0	0	-606
23. Reduce AP Health Benefit	0.0	-18,703	-37,405	0.0	-11,222	-22,443	0.0	-7,481	-14,962
24. Reduce Regional Administration	-5.0	-368	-856	-5.0	-368	-856	0.0	0	0
25. Medicare Part D Copayments	0.0	714	1,428	0.0	714	1,428	0.0	0	0
26. 2% min occpnycy increase Small & ECP	0.0	0	0	0.0	-249	-498	0.0	249	498

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. 5% min occpnycy inc from 2010_Large	0.0	0	0	0.0	-3,759	-7,518	0.0	3,759	7,518
28. Lower Direct Care Lid by 2%	0.0	0	0	0.0	-1,336	-2,672	0.0	1,336	2,672
29. Lower Support Service Lid by 2%	0.0	0	0	0.0	-570	-1,140	0.0	570	1,140
30. Delay Mandatory Training	-6.5	-9,941	-16,986	-6.5	-9,941	-16,986	0.0	0	0
31. CBA Reduce Training Contributions	0.0	-2,562	-5,124	0.0	-2,562	-5,124	0.0	0	0
Policy -- Non-Comp Total	-1.3	-150,408	-177,617	5.6	-169,761	-136,636	-6.8	19,353	-40,981
Total Policy Changes	-1.3	-150,408	-177,617	5.6	-169,761	-136,636	-6.8	19,353	-40,981
Total 2011-13 Biennium	1,340.4	1,603,388	3,349,199	1,347.2	1,584,035	3,390,180	-6.8	19,353	-40,981

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	4,191.1	1,145,701	2,425,685	4,191.1	1,145,701	2,425,685	0.0	0	0
2011-13 Maintenance Level	4,240.5	1,257,562	2,357,188	4,240.5	1,257,562	2,357,188	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Collective Bargaining Agreement	0.0	641	641	0.0	641	641	0.0	0	0
2. Disability Lifeline-U Grant	0.0	0	0	0.0	-83,235	-83,235	0.0	83,235	83,235
3. PRISM Access	0.0	314	314	0.0	0	0	0.0	314	314
4. Eliminate State Funded Naturalizatn	0.0	-5,684	-5,684	0.0	0	0	0.0	-5,684	-5,684
5. Eliminate Child Support Pass Thru	0.0	-18,776	-37,552	0.0	-18,776	-37,552	0.0	0	0
6. Elimination - IRS Re-Distribution	0.0	-6,274	-12,550	0.0	-6,274	-12,550	0.0	0	0
7. Reduce Disability Lifeline Grant	0.0	-100,343	-100,343	0.0	-100,343	-100,343	0.0	0	0
8. Eliminate Disability Lifeline-U	0.0	-94,136	-94,136	0.0	0	0	0.0	-94,136	-94,136
9. Reduce Regional Administration	-3.0	-284	-578	-3.0	-284	-578	0.0	0	0
10. Naturalization Program	0.0	0	0	0.0	-3,684	-3,684	0.0	3,684	3,684
11. State Food Assistance	-14.2	-62,666	-62,666	0.0	-30,283	-30,283	-14.2	-32,383	-32,383
12. Refugee Employment Svcs	-4.0	-10,006	-10,006	-2.0	-5,002	-5,002	-2.0	-5,004	-5,004
13. Health Care Consolidation	365.0	5,188	92,338	365.0	5,188	92,338	0.0	0	0
14. Reduce Administrative Costs	-32.5	-2,941	-4,420	-32.5	-2,941	-4,420	0.0	0	0
15. Refugee Grant	0.0	0	-707	0.0	0	-707	0.0	0	0
16. TANF Funds	0.0	0	-23,614	0.0	0	-9,114	0.0	0	-14,500
Policy -- Non-Comp Total	311.3	-294,967	-258,963	327.5	-244,993	-194,489	-16.2	-49,974	-64,474
Total Policy Changes	311.3	-294,967	-258,963	327.5	-244,993	-194,489	-16.2	-49,974	-64,474
Total 2011-13 Biennium	4,551.8	962,595	2,098,225	4,568.0	1,012,569	2,162,699	-16.2	-49,974	-64,474



**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	86.3	164,375	334,326	86.3	164,375	334,326	0.0	0	0
2011-13 Maintenance Level	84.3	177,279	320,681	84.3	177,279	320,681	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Chemical Dependency Services	0.0	-14,105	-14,105	0.0	-7,060	-7,060	0.0	-7,045	-7,045
2. Reduce Regional Administration	-3.0	-330	-500	-3.0	-330	-500	0.0	0	0
3. Reduce Administrative Staff	-5.0	-480	-754	-5.0	-480	-754	0.0	0	0
4. Disability Lifeline	0.0	0	0	0.0	424	2,794	0.0	-424	-2,794
5. Increase License/Certification Fee	0.0	0	0	0.0	-1,454	0	0.0	1,454	0
6. DL & ADATSA-Impl Fed Waiver 1115	0.0	0	0	0.0	-16,110	0	0.0	16,110	0
7. Reduce Tribal Administrative Costs	0.0	-61	-61	0.0	-61	-61	0.0	0	0
Policy -- Non-Comp Total	-8.0	-14,976	-15,420	-8.0	-25,071	-5,581	0.0	10,095	-9,839
Total Policy Changes	-8.0	-14,976	-15,420	-8.0	-25,071	-5,581	0.0	10,095	-9,839
Total 2011-13 Biennium	76.3	162,303	305,261	76.3	152,208	315,100	0.0	10,095	-9,839

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,167.2	3,487,176	9,894,438	1,167.2	3,487,176	9,894,438	0.0	0	0
2011-13 Maintenance Level	1,125.3	4,853,060	11,181,903	1,125.3	4,853,060	11,181,903	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Non-Rural IA DSH	0.0	-19,684	-39,368	0.0	-19,684	-39,368	0.0	0	0
2. Small Rural IA DSH	0.0	-2,216	-4,432	0.0	-2,216	-4,432	0.0	0	0
3. Children's Health Program DSH	0.0	0	0	0.0	-1,430	0	0.0	1,430	0
4. Prior Auth - Advanced Imaging	6.0	-2,235	-4,128	6.0	-2,235	-4,128	0.0	0	0
5. Prior Auth - Surgical Procedures	0.5	-1,469	-3,097	0.5	-1,469	-3,097	0.0	0	0
6. Emergency Room Utilization	0.0	-32,960	-75,715	0.0	-32,960	-75,715	0.0	0	0
7. Tobacco Cessation Services	0.0	0	-9,548	0.0	0	0	0.0	0	-9,548
8. Medication Practice Improvement	0.0	-1,352	-2,262	0.0	-1,652	-2,262	0.0	300	0
9. Cesarean Section Births	0.0	-715	-1,700	0.0	-715	-1,588	0.0	0	-112
10. Take Charge Family Planning	0.0	0	0	0.0	-3,967	-7,354	0.0	3,967	7,354
11. Hospital Inpatient	0.0	-63,622	-127,265	0.0	-83,834	-167,724	0.0	20,212	40,459
12. Hospital Outpatient	0.0	0	0	0.0	-26,640	-53,314	0.0	26,640	53,314
13. Hospital Safety Net Assessments	0.0	-40,000	0	0.0	-30,000	0	0.0	-10,000	0
14. Wheelchairs	0.0	0	0	0.0	-667	-1,335	0.0	667	1,335
15. Basic Health Plan Children	0.0	3,362	6,261	0.0	3,362	6,261	0.0	0	0
16. Partnership Access Line Funding	0.0	0	0	0.0	-570	0	0.0	570	0
17. Antipsychotic Medication Funding	0.0	-1,570	0	0.0	0	0	0.0	-1,570	0
18. Disability Lifeline	-0.2	-148,809	-274,752	0.0	0	0	-0.2	-148,809	-274,752
19. ADATSA	0.0	-10,684	-23,662	0.0	0	0	0.0	-10,684	-23,662
20. Federal Cancer & Dialysis Match	0.0	-23,908	0	0.0	-23,908	0	0.0	0	0
21. Adult Therapies	0.0	-4,144	-8,196	0.0	-4,144	-8,196	0.0	0	0
22. SSI Managed Care	0.0	-7,670	-16,184	0.0	-7,670	-16,184	0.0	0	0
23. Interpreter Services	0.0	-4,633	-13,728	0.0	-4,633	-13,728	0.0	0	0
24. School Based Medical Services	6.0	-19,175	1,032	6.0	-19,175	1,032	0.0	0	0
25. Medicare Part D Copayments	-0.1	-13,993	-14,015	-0.1	-13,993	-14,015	0.0	0	0
26. Podiatric Physician Reimbursement	0.0	-2,005	-3,988	0.0	-2,005	-3,988	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. Children's Health Program	-0.6	-52,059	-52,059	-0.6	-1,524	-1,558	0.0	-50,535	-50,501
28. Adult Dental	0.0	-37,408	-75,142	0.0	-37,408	-75,142	0.0	0	0
29. FQHC Payment methodology	0.0	-100,352	-206,218	0.0	-89,461	-183,769	0.0	-10,891	-22,449
30. Healthy Options Rates	0.0	-5,609	-12,079	0.0	-5,609	-12,079	0.0	0	0
31. Reduce Maternity Support program	0.0	-10,000	-19,884	0.0	-10,000	-19,884	0.0	0	0
32. Tobacco Cessation Funding	0.0	0	0	0.0	4,774	0	0.0	-4,774	0
33. Health Info Technology Implement	9.0	224	2,152	9.0	224	2,152	0.0	0	0
34. ProviderOne Implement - Phase 2	50.0	5,094	27,430	50.0	5,094	27,430	0.0	0	0
35. Program Integrity	10.0	-39,774	-79,357	10.0	-39,774	-79,357	0.0	0	0
36. Medicaid Airlift Srvcs Supp Pmt Pgm	0.0	0	5,854	0.0	0	5,854	0.0	0	0
37. Health Care Consolidation	-1,208.9	-4,216,394	-10,159,252	-1,206.1	-4,399,171	-10,436,415	-2.8	182,777	277,163
38. Medicaid Demonstration Waiver	3.0	700	1,399	0.0	0	0	3.0	700	1,399
Policy -- Non-Comp Total	-1,125.3	-4,853,060	-11,181,903	-1,125.3	-4,853,060	-11,181,903	0.0	0	0
Total Policy Changes	-1,125.3	-4,853,060	-11,181,903	-1,125.3	-4,853,060	-11,181,903	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	322.6	20,404	134,341	322.6	20,404	134,341	0.0	0	0
2011-13 Maintenance Level	322.1	25,929	138,206	322.1	25,929	138,206	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Eliminate Service Center Funding	0.0	0	480	0.0	0	480	0.0	0	0
2. Reduce Basic Support Grant	0.0	-2,479	-11,639	0.0	-2,479	-11,639	0.0	0	0
3. Leverage Fed Funds Basic Support	0.0	0	1,800	0.0	0	1,800	0.0	0	0
Policy -- Non-Comp Total	0.0	-2,479	-9,359	0.0	-2,479	-9,359	0.0	0	0
Total Policy Changes	0.0	-2,479	-9,359	0.0	-2,479	-9,359	0.0	0	0
Total 2011-13 Biennium	322.1	23,450	128,847	322.1	23,450	128,847	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	565.6	62,986	115,248	565.6	62,986	115,248	0.0	0	0
2011-13 Maintenance Level	457.9	60,951	105,717	457.9	60,951	105,717	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Eliminate Family Policy Council	-0.5	-2,800	-2,800	0.0	0	0	-0.5	-2,800	-2,800
2. Eliminate Council for Children	-7.0	-2,276	-2,276	0.0	0	0	-7.0	-2,276	-2,276
3. Collective Bargaining Agreement	0.0	135	202	0.0	135	202	0.0	0	0
4. Establish Community Initiative	0.0	500	500	0.0	500	500	0.0	0	0
5. Medicaid Transfer Cost Allocation	0.0	2,907	50	0.0	2,907	50	0.0	0	0
6. Adverse Childhood Experiences	0.0	0	0	-3.8	-4,926	-5,357	3.8	4,926	5,357
7. ProviderOne Implementation	0.0	470	915	0.0	470	915	0.0	0	0
8. Reduce Administrative Costs	-21.0	-2,072	-2,558	-21.0	-2,072	-2,558	0.0	0	0
9. Health Care Consolidation	-10.0	-1,368	-2,108	-10.0	-1,368	-2,108	0.0	0	0
Policy -- Non-Comp Total	-38.5	-4,504	-8,075	-34.8	-4,354	-8,356	-3.8	-150	281
Total Policy Changes	-38.5	-4,504	-8,075	-34.8	-4,354	-8,356	-3.8	-150	281
Total 2011-13 Biennium	419.4	56,447	97,642	423.2	56,597	97,361	-3.8	-150	281

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	425.4	95,749	95,749	425.4	95,749	95,749	0.0	0	0
2011-13 Maintenance Level	462.0	100,234	100,234	462.0	100,234	100,234	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Administrative Staff	-14.0	-1,884	-1,884	-22.8	-3,268	-3,268	8.8	1,384	1,384
2. Reduce SCC Programs	-4.0	-1,122	-1,122	-4.0	-1,122	-1,122	0.0	0	0
3. Fund McNeil Island Operations	35.3	6,050	6,050	35.3	6,050	6,050	0.0	0	0
4. In re Detention/David T. McCuistion	0.0	17,956	17,956	0.0	17,956	17,956	0.0	0	0
5. Reduce SCTF Staffing Ratios	-35.9	-3,826	-3,826	-35.9	-3,826	-3,826	0.0	0	0
6. Pharmaceutical Savings	0.0	0	0	0.0	-380	-380	0.0	380	380
Policy -- Non-Comp Total	-18.6	17,174	17,174	-27.4	15,410	15,410	8.8	1,764	1,764
Total Policy Changes	-18.6	17,174	17,174	-27.4	15,410	15,410	8.8	1,764	1,764
Total 2011-13 Biennium	443.4	117,408	117,408	434.6	115,644	115,644	8.8	1,764	1,764

**2011-13 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	123,446	180,018	0.0	123,446	180,018	0.0	0	0
2011-13 Maintenance Level	0.0	127,742	183,578	0.0	127,742	183,578	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. McCuiston Litigation	0.0	4,544	4,544	0.0	4,544	4,544	0.0	0	0
2. Medicaid Transfer Cost Allocation	0.0	-3,262	728	0.0	-3,262	728	0.0	0	0
3. Temporary Assistance Needy Families	0.0	580	580	0.0	580	580	0.0	0	0
4. Restore DSHS Legal Services	0.0	3,278	4,450	0.0	3,278	4,450	0.0	0	0
5. Health Care Consolidation	0.0	-1,950	-3,247	0.0	-1,950	-3,247	0.0	0	0
Policy -- Non-Comp Total	0.0	3,190	7,055	0.0	3,190	7,055	0.0	0	0
Total Policy Changes	0.0	3,190	7,055	0.0	3,190	7,055	0.0	0	0
Total 2011-13 Biennium	0.0	130,932	190,633	0.0	130,932	190,633	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	9.6	881	1,756	9.6	881	1,756	0.0	0	0
2011-13 Maintenance Level	9.6	929	1,860	9.6	929	1,860	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduced Staffing and Expenses	-1.6	-100	-200	-1.6	-100	-200	0.0	0	0
Policy -- Non-Comp Total	-1.6	-100	-200	-1.6	-100	-200	0.0	0	0
Total Policy Changes	-1.6	-100	-200	-1.6	-100	-200	0.0	0	0
Total 2011-13 Biennium	8.0	829	1,660	8.0	829	1,660	0.0	0	0



**2011-13 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,548.5	111,277	446,022	1,548.5	111,277	446,022	0.0	0	0
2011-13 Maintenance Level	1,557.6	120,487	454,082	1,557.6	120,487	454,082	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Pollution Liability Agency Tenancy	0.0	-38	-96	0.0	-38	-96	0.0	0	0
2. Move Federal Authority to Capital	0.0	0	-5,000	0.0	0	-5,000	0.0	0	0
3. Reduce Biosolids Program Funding	0.0	0	-400	0.0	0	-400	0.0	0	0
4. Cont'd Pollution Control Fund Shift	0.0	-5,000	0	0.0	-5,000	0	0.0	0	0
5. Stabilize Oil Spill Prevention Acct	0.0	0	0	0.0	0	0	0.0	0	0
6. Cont'd Watershed Planning Reduction	-1.0	-5,000	-5,000	0.0	0	0	-1.0	-5,000	-5,000
7. Cont'd Flood Control Grant Reduc.	0.0	0	-1,000	0.0	0	-2,000	0.0	0	1,000
8. Continued Litter Pickup Reduction	-2.0	0	-4,000	-2.0	0	-4,000	0.0	0	0
9. Reduce Emergency Water Account	0.0	0	-120	0.0	0	-120	0.0	0	0
10. Reduce Air Pollution Control Acct	0.0	0	-946	0.0	0	-946	0.0	0	0
11. Reduce Grass Seed Account	0.0	0	-11	0.0	0	-11	0.0	0	0
12. Agricultural Burning Fees	1.5	0	276	1.5	0	276	0.0	0	0
13. New Air Emission Source Review Fees	0.8	0	200	0.8	0	200	0.0	0	0
14. Implementing the Ban on Bisphenol A	0.3	0	90	0.3	0	90	0.0	0	0
15. Brake Friction Material Ban	1.4	0	288	1.4	0	288	0.0	0	0
16. Complying w/ Air Quality Standards	5.8	0	1,504	5.8	0	1,504	0.0	0	0
17. Pre-Payment Agreement Authority	2.3	0	588	2.3	0	588	0.0	0	0
18. Teck Cominco Litigation Support	0.0	0	500	0.0	0	500	0.0	0	0
19. Keeping Toxins Out of Puget Sound	0.0	0	0	5.8	0	1,996	-5.8	0	-1,996
20. Mercury-Containing Lights	1.3	0	2,170	1.3	0	2,170	0.0	0	0
21. Protecting Washington Shorelines	3.1	0	3,558	3.1	0	3,558	0.0	0	0
22. Water Quality Permit Fee Revision	0.0	0	755	0.0	0	755	0.0	0	0
23. Completed Reclaimed Water Work Red	-2.3	-570	-570	-2.3	-570	-570	0.0	0	0
24. Local Shoreline Grants Fund Shift	0.0	-4,500	0	0.0	-4,500	0	0.0	0	0
25. Reducing Fee-Supported Air Programs	-2.2	-491	-491	-2.2	-491	-491	0.0	0	0
26. Continued Water Rights Reduction	-11.7	-2,880	-2,880	-11.7	-2,880	-2,880	0.0	0	0
27. Completed Climate Task Reduction	-0.8	-407	-407	-0.8	-407	-407	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Oil Spill Program	0.0	0	0	1.3	0	463	-1.3	0	-463
29. Climate Policy Group Reduction	0.0	0	0	0.0	-1,759	-1,759	0.0	1,759	1,759
30. Water Rights Processing Program	0.0	0	0	0.0	-150	2,000	0.0	150	-2,000
31. Water Resources Management	0.0	-6,400	-6,400	0.0	0	0	0.0	-6,400	-6,400
32. Climate Change Funding Elimination	-9.0	-3,055	-3,055	0.0	0	0	-9.0	-3,055	-3,055
33. Continued GF-S Reduction	0.0	-4,112	-4,112	0.0	0	0	0.0	-4,112	-4,112
34. Puget Sound Corps	6.3	644	644	6.3	644	644	0.0	0	0
35. SEPA Process	0.0	45	45	0.0	45	45	0.0	0	0
36. Watershed Plans and Water Rts Apps	0.0	0	0	-3.0	-6,150	-6,150	3.0	6,150	6,150
37. Public Participation Grants Adj	0.0	0	-907	0.0	0	-907	0.0	0	0
Policy -- Non-Comp Total	-6.1	-31,764	-24,777	8.0	-21,256	-10,660	-14.1	-10,508	-14,117
Total Policy Changes	-6.1	-31,764	-24,777	8.0	-21,256	-10,660	-14.1	-10,508	-14,117
Total 2011-13 Biennium	1,551.5	88,723	429,305	1,565.5	99,231	443,422	-14.1	-10,508	-14,117

**2011-13 Omnibus Operating Budget**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	6.0	0	1,639	6.0	0	1,639	0.0	0	0
2011-13 Maintenance Level	6.0	0	1,657	6.0	0	1,657	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Lease Rate Adjustments	0.0	0	72	0.0	0	72	0.0	0	0
2. Relocation Notification	0.0	0	26	0.0	0	26	0.0	0	0
Policy -- Non-Comp Total	0.0	0	98	0.0	0	98	0.0	0	0
Total Policy Changes	0.0	0	98	0.0	0	98	0.0	0	0
Total 2011-13 Biennium	6.0	0	1,755	6.0	0	1,755	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	732.7	43,487	151,172	732.7	43,487	151,172	0.0	0	0
2011-13 Maintenance Level	733.4	68,226	154,616	733.4	68,226	154,616	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Increase Boater Education	0.0	0	38	0.0	0	38	0.0	0	0
2. Administrative Reduction	-2.0	-82	-515	0.0	0	0	-2.0	-82	-515
3. Parks Transition Funds	0.0	20,000	20,000	0.0	20,000	20,000	0.0	0	0
4. Discover Pass	-33.4	-67,064	-13,587	-33.4	-67,064	-13,587	0.0	0	0
5. Increase Winter Rec Maintenance	0.0	0	200	0.0	0	200	0.0	0	0
Policy -- Non-Comp Total	-35.4	-47,146	6,136	-33.4	-47,064	6,651	-2.0	-82	-515
Total Policy Changes	-35.4	-47,146	6,136	-33.4	-47,064	6,651	-2.0	-82	-515
Total 2011-13 Biennium	698.0	21,080	160,752	700.0	21,162	161,267	-2.0	-82	-515

**2011-13 Omnibus Operating Budget**  
**Recreation and Conservation Funding Board**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	23.6	2,966	17,887	23.6	2,966	17,887	0.0	0	0
2011-13 Maintenance Level	20.9	2,438	17,548	20.9	2,438	17,548	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Revised Savings Assumption: SACS	0.0	0	84	0.0	0	84	0.0	0	0
2. Revised Savings Assumption: PSP/RCO	0.0	0	236	0.0	0	236	0.0	0	0
3. Reduce Recreation Grant Management	-0.7	0	-391	-0.7	0	-391	0.0	0	0
4. Eliminate Salmon Funding Board	0.0	-50	-50	0.0	0	0	0.0	-50	-50
5. Reduce Agency Administrative Costs	-1.1	-200	-200	-1.5	-200	-200	0.4	0	0
6. Extend Invasive Species Council	0.9	-44	132	0.9	-44	132	0.0	0	0
7. Reduce Forest and Fish Grants	0.0	0	-7,146	0.0	0	-7,146	0.0	0	0
8. Salmon Funding and Other Reductions	0.0	-244	-244	0.0	-244	-244	0.0	0	0
Policy -- Non-Comp Total	-0.9	-538	-7,579	-1.3	-488	-7,529	0.4	-50	-50
Total Policy Changes	-0.9	-538	-7,579	-1.3	-488	-7,529	0.4	-50	-50
Total 2011-13 Biennium	20.0	1,900	9,969	19.6	1,950	10,019	0.4	-50	-50

**2011-13 Omnibus Operating Budget**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	8.8	2,212	2,212	8.8	2,212	2,212	0.0	0	0
2011-13 Maintenance Level	19.3	5,484	5,484	19.3	5,484	5,484	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Staffing and Other Costs	-1.0	-516	-516	-1.0	-516	-516	0.0	0	0
Policy -- Non-Comp Total	-1.0	-516	-516	-1.0	-516	-516	0.0	0	0
Total Policy Changes	-1.0	-516	-516	-1.0	-516	-516	0.0	0	0
Total 2011-13 Biennium	18.3	4,968	4,968	18.3	4,968	4,968	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**State Conservation Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	17.6	14,803	15,981	17.6	14,803	15,981	0.0	0	0
2011-13 Maintenance Level	17.6	15,188	16,367	17.6	15,188	16,367	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Conservation District Efficiencies	0.0	-1,670	-1,670	0.0	-4,210	-4,210	0.0	2,540	2,540
2. Ruckelshaus Center Process	0.6	0	122	0.6	0	122	0.0	0	0
3. Vacancy, Temp Layoff, Reduce Grants	-0.6	-585	-585	-0.6	-585	-585	0.0	0	0
Policy -- Non-Comp Total	0.0	-2,255	-2,133	0.0	-4,795	-4,673	0.0	2,540	2,540
Total Policy Changes	0.0	-2,255	-2,133	0.0	-4,795	-4,673	0.0	2,540	2,540
Total 2011-13 Biennium	17.6	12,933	14,234	17.6	10,393	11,694	0.0	2,540	2,540

**2011-13 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,385.9	75,600	327,844	1,385.9	75,600	327,844	0.0	0	0
2011-13 Maintenance Level	1,438.4	81,663	339,299	1,438.4	81,663	339,299	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Oil Spill Account Shortfall	0.0	0	-223	0.0	0	-223	0.0	0	0
2. Puget Sound Federal Funds	0.0	0	18,000	0.0	0	18,000	0.0	0	0
3. Extend Aquatic Invasives Fee	0.0	0	138	0.0	0	138	0.0	0	0
4. Reduce Back-Office Functions	-5.7	-1,046	-1,046	-5.7	-1,046	-1,046	0.0	0	0
5. Reduce Salmonid Recovery Technical	-1.2	-200	-200	-1.2	-200	-200	0.0	0	0
6. Eliminate Dangerous Wildlife Specia	-1.0	-210	-210	-1.0	-210	-210	0.0	0	0
7. Reduce DFW Enforcement Officers	-2.0	-500	-500	-2.0	-500	-500	0.0	0	0
8. Discover Pass	13.8	-450	6,650	13.8	-450	6,650	0.0	0	0
9. Natural Resources Programs	0.0	0	0	3.5	-2,000	0	-3.5	2,000	0
10. Inc Hunting & Fishing License Fees	0.0	0	0	5.5	-4,028	13,483	-5.5	4,028	-13,483
11. Shift Funding for Rules Officer	0.0	-158	0	0.0	-158	0	0.0	0	0
12. Reduce Winter Elk Feeding	0.0	-300	-300	0.0	-300	-300	0.0	0	0
13. Reduce Habitat Research	0.0	-82	-82	0.0	-82	-82	0.0	0	0
14. Reduce Statewide Habitat Coord	-0.4	-63	-63	-0.4	-63	-63	0.0	0	0
15. Eliminate Major Projects Manager	-0.7	-138	-138	-0.7	-138	-138	0.0	0	0
16. Eliminate Aquatic Edu Activities	-2.3	-442	-442	-2.3	-442	-442	0.0	0	0
17. Reduce Fish Management Capabilities	-2.5	-300	-300	-2.5	-300	-300	0.0	0	0
18. Eliminate Remaining Full-Time Pilot	0.0	-148	-148	0.0	-148	-148	0.0	0	0
19. Absorb Higher Unemployment Costs	0.0	-376	-376	0.0	-376	-376	0.0	0	0
20. Reduce Technology Costs	0.0	-240	-240	0.0	-240	-240	0.0	0	0
21. Reduce Hatchery Operations	-0.9	-200	-200	-0.9	-200	-200	0.0	0	0
22. Shift Funds for Eco-Region Planner	0.0	-186	0	0.0	-186	0	0.0	0	0
Policy -- Non-Comp Total	-2.9	-5,039	20,320	6.1	-11,067	33,803	-9.0	6,028	-13,483
Total Policy Changes	-2.9	-5,039	20,320	6.1	-11,067	33,803	-9.0	6,028	-13,483
Total 2011-13 Biennium	1,435.5	76,624	359,619	1,444.5	70,596	373,102	-9.0	6,028	-13,483



**2011-13 Omnibus Operating Budget**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	37.4	6,007	14,508	37.4	6,007	14,508	0.0	0	0
2011-13 Maintenance Level	38.7	5,955	14,829	38.7	5,955	14,829	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Puget Sound Federal Funding	2.0	0	1,980	2.0	0	1,980	0.0	0	0
2. Reduce Agency Costs & Activities	0.0	-373	-373	0.0	-373	-373	0.0	0	0
3. Local Education Grant	0.0	0	25	0.0	0	25	0.0	0	0
Policy -- Non-Comp Total	2.0	-373	1,632	2.0	-373	1,632	0.0	0	0
Total Policy Changes	2.0	-373	1,632	2.0	-373	1,632	0.0	0	0
Total 2011-13 Biennium	40.7	5,582	16,461	40.7	5,582	16,461	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,365.9	86,335	375,203	1,365.9	86,335	375,203	0.0	0	0
2011-13 Maintenance Level	1,367.9	81,993	367,823	1,367.9	81,993	367,823	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Lease Rate Adjustment	0.0	-43	-155	0.0	0	0	0.0	-43	-155
2. Increase Nursery Planting & Harvest	0.0	0	1,800	0.0	0	1,800	0.0	0	0
3. Increase Forest Road Maintenance	0.0	0	1,630	0.0	0	1,630	0.0	0	0
4. Shift Helicopter Funding	0.0	0	-1,972	0.0	0	-1,972	0.0	0	0
5. Reduce Land Mgmt on Ag Trust Lands	0.0	-800	-1,600	0.0	-800	-1,600	0.0	0	0
6. Reduce Natural Heritage Program	0.0	-537	-537	0.0	-537	-537	0.0	0	0
7. Reduce Administrative Costs	0.0	-1,000	-1,000	0.0	-1,000	-1,000	0.0	0	0
8. Incr Silviculture Burn Permit Fee	0.0	-750	0	0.0	-750	0	0.0	0	0
9. Reduce Fire Control Costs	0.0	-1,607	-1,607	0.0	-1,607	-1,607	0.0	0	0
10. Forest Practices Reduction	0.0	-2,248	-2,248	0.0	-2,248	-2,248	0.0	0	0
11. Maintain Adaptive Management Pgm	0.3	0	1,000	0.3	0	1,000	0.0	0	0
12. Discover Pass	11.0	-1,173	3,827	11.0	-1,173	3,827	0.0	0	0
13. Natural Resources Programs	0.0	0	0	2.8	-2,000	156	-2.8	2,000	-156
14. Puget Sound Corps	-6.3	-644	-644	-6.3	-644	-644	0.0	0	0
15. Absorb Unemployment Cost Increase	0.0	-832	-832	0.0	-832	-832	0.0	0	0
16. Resume Delayed Lands Mgmt Work	5.1	0	3,184	5.1	0	3,184	0.0	0	0
Policy -- Non-Comp Total	10.1	-9,634	846	12.9	-11,591	1,157	-2.8	1,957	-311
<b>Policy Comp Changes:</b>									
17. Absorb Health Insurance Increase	0.0	-1,330	-1,330	0.0	-1,330	-1,330	0.0	0	0
Policy -- Comp Total	0.0	-1,330	-1,330	0.0	-1,330	-1,330	0.0	0	0
Total Policy Changes	10.1	-10,964	-484	12.9	-12,921	-173	-2.8	1,957	-311
Total 2011-13 Biennium	1,378.0	71,029	367,339	1,380.7	69,072	367,650	-2.8	1,957	-311

**2011-13 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	750.3	28,539	140,879	750.3	28,539	140,879	0.0	0	0
2011-13 Maintenance Level	758.3	33,309	151,372	758.3	33,309	151,372	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Fair Funding	0.0	0	-1,500	0.0	1,000	-3,000	0.0	-1,000	1,500
2. Reduce Administrative Costs	-1.0	-112	-112	-1.0	-112	-112	0.0	0	0
3. Increase Fee Support to Ag Programs	0.0	0	0	0.0	-10,775	0	0.0	10,775	0
4. Eliminate GF - Marketing Assistance	0.0	0	0	0.0	-2,919	-2,919	0.0	2,919	2,919
5. Reduce Weed Board Support	0.0	-170	-170	0.0	-170	-170	0.0	0	0
6. Eliminate GF - Weights and Measures	-2.0	-267	-267	-2.0	-267	-267	0.0	0	0
Policy -- Non-Comp Total	-3.0	-549	-2,049	-3.0	-13,243	-6,468	0.0	12,694	4,419
Total Policy Changes	-3.0	-549	-2,049	-3.0	-13,243	-6,468	0.0	12,694	4,419
Total 2011-13 Biennium	755.3	32,760	149,323	755.3	20,066	144,904	0.0	12,694	4,419

**2011-13 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	545.9	75,036	138,963	545.9	75,036	138,963	0.0	0	0
2011-13 Maintenance Level	550.2	81,747	141,420	550.2	81,747	141,420	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Criminal Records Divis Staff	-7.5	-1,048	-1,048	-7.5	-1,048	-1,048	0.0	0	0
2. Reduce Specialized Progs Staffing	-3.0	-607	-607	-3.0	-607	-607	0.0	0	0
3. Reduce Elec Svcs and Risk Staffing	-4.0	-572	-572	-4.0	-572	-572	0.0	0	0
4. Eliminate Natl Fire Reporting Staff	-1.0	-265	-265	-1.0	-265	-265	0.0	0	0
5. Reduce Cadets at Executive Mansion	-3.0	-400	-400	-3.0	-400	-400	0.0	0	0
6. Vacate GA Building	0.0	1,207	1,207	0.0	0	0	0.0	1,207	1,207
7. Reduce SWAT and Meth Response	-1.5	-1,462	-1,462	-1.5	-1,462	-1,462	0.0	0	0
8. Elim Interoperability Comm Support	-2.0	-504	-504	-2.0	-504	-504	0.0	0	0
9. Criminal History Record System	0.0	0	200	0.0	0	200	0.0	0	0
10. DNA Kits	0.0	936	1,064	0.0	936	1,064	0.0	0	0
11. Mobile Office Platform	1.6	950	950	1.6	950	950	0.0	0	0
12. Fire Training Academy Funding	0.0	0	345	0.0	0	345	0.0	0	0
13. Child Care Background Checks	0.0	0	59	0.0	0	59	0.0	0	0
14. Vulnerable Adult Referrals	0.0	0	0	0.0	0	6	0.0	0	-6
15. Vehicle License Fraud Account	0.0	0	0	0.0	0	200	0.0	0	-200
Policy -- Non-Comp Total	-20.5	-1,765	-1,033	-20.5	-2,972	-2,034	0.0	1,207	1,001
Total Policy Changes	-20.5	-1,765	-1,033	-20.5	-2,972	-2,034	0.0	1,207	1,001
Total 2011-13 Biennium	529.7	79,982	140,387	529.7	78,775	139,386	0.0	1,207	1,001

**2011-13 Omnibus Operating Budget**  
**Department of Licensing**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	278.7	2,960	56,239	278.7	2,960	56,239	0.0	0	0
2011-13 Maintenance Level	278.7	2,846	57,617	278.7	2,846	57,617	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduce Firearms Program Staffing	0.0	0	0	-3.0	-296	-296	3.0	296	296
2. Collection Agency Fee Increase	1.0	0	181	1.0	0	181	0.0	0	0
3. Administrative Reduction	0.0	-12	-12	0.0	0	0	0.0	-12	-12
4. Collection Agencies Practices	0.0	0	8	0.0	0	8	0.0	0	0
5. Court Reporter Licensing	0.0	0	0	0.3	0	54	-0.3	0	-54
6. Continuing Education Engineers	0.0	0	0	0.0	0	71	0.0	0	-71
7. Master License Program to DOR	-53.1	0	-16,192	-53.1	0	-16,192	0.0	0	0
Policy -- Non-Comp Total	-52.1	-12	-16,015	-54.9	-296	-16,174	2.8	284	159
Total Policy Changes	-52.1	-12	-16,015	-54.9	-296	-16,174	2.8	284	159
Total 2011-13 Biennium	226.6	2,834	41,602	223.8	2,550	41,443	2.8	284	159

## 2011-13 Omnibus Operating Budget Public Schools (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	297.9	13,442,302	15,909,596	297.9	13,442,302	15,909,596	0.0	0	0
2011-13 Maintenance Level	297.9	15,599,945	17,673,907	297.9	15,599,945	17,673,907	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. ALE Funding Adjustment	0.0	-53,055	-53,055	0.0	-53,055	-53,055	0.0	0	0
2. K-3 Class Size Reduction	0.0	35,000	35,000	0.0	0	0	0.0	35,000	35,000
3. Suspend I-728	0.0	-860,716	-860,716	0.0	-860,716	-860,716	0.0	0	0
4. Eliminate B.E.S.T. Program	-1.5	-3,000	-3,000	-1.5	-4,000	-4,000	0.0	1,000	1,000
5. Eliminate Supt/Principal Internship	0.0	-530	-530	0.0	0	0	0.0	-530	-530
6. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278	-1.0	-278	-278	0.0	0	0
7. Eliminate Leadership Academy	0.0	-900	-900	0.0	0	0	0.0	-900	-900
8. Eliminate Focused Assistance	-2.0	-3,046	-3,046	-2.0	-3,046	-3,046	0.0	0	0
9. Eliminate CISL	-2.5	-450	-450	-2.5	-450	-450	0.0	0	0
10. Teacher and Principal Evaluations	0.0	3,000	3,000	0.0	3,000	3,000	0.0	0	0
11. Prior School Year Adjustments	0.0	-20,443	-20,443	0.0	-20,443	-20,443	0.0	0	0
12. Incentives for Evaluations Systems	0.3	7,500	7,500	0.3	5,000	5,000	0.0	2,500	2,500
13. Eliminate STEM Lighthouses	0.0	-300	-300	0.0	-300	-300	0.0	0	0
14. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524	-0.2	-1,524	-1,524	0.0	0	0
15. Eliminate Readiness to Learn	-1.5	-7,188	-7,188	0.0	0	0	-1.5	-7,188	-7,188
16. Eliminate Reading Corps	0.0	-2,112	-2,112	0.0	0	0	0.0	-2,112	-2,112
17. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958	0.0	-1,958	-1,958	0.0	0	0
18. Eliminate K-4 Class Size Reduction	0.0	-171,014	-171,014	0.0	-171,014	-171,014	0.0	0	0
19. June 2011 Apportionment	0.0	0	0	0.0	253,000	253,000	0.0	-253,000	-253,000
20. June Contingency Repayment	0.0	0	0	0.0	-13,000	-13,000	0.0	13,000	13,000
21. Reduce Extended Day Skill Center	0.0	-98	-98	0.0	-98	-98	0.0	0	0
22. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418	0.0	-10,418	-10,418	0.0	0	0
23. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194	0.0	-24,194	-24,194	0.0	0	0
24. Repayment of Contingency Pool	0.0	-2,500	-2,500	0.0	-2,500	-2,500	0.0	0	0
25. Implement New Funding Formula	0.0	31,900	31,900	0.0	19,180	19,180	0.0	12,720	12,720
26. Transfer Food Service Programs	0.0	0	0	0.0	0	0	0.0	0	0
27. Bilingual Student Tracking	0.0	0	0	0.0	-35	-35	0.0	35	35

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
28. Eliminate Centrum	0.0	-340	-340	0.0	-340	-340	0.0	0	0
29. Eliminate WA Imagination Network	0.0	-180	-180	0.0	-180	-180	0.0	0	0
30. Bullying Prevention Workgroup	0.2	75	75	0.2	75	75	0.0	0	0
31. Shift Ed Legacy Costs to Gen Fund	0.0	0	0	0.0	0	0	0.0	0	0
32. Formula Change for FDK	0.0	-11,629	-11,629	0.0	0	0	0.0	-11,629	-11,629
33. School District Fiscal Notes	0.0	265	265	0.0	0	0	0.0	265	265
34. School District Insolvency	0.0	166	166	0.0	166	166	0.0	0	0
35. Local Farms Healthy Kids Program	0.0	-600	-600	0.0	-600	-600	0.0	0	0
36. Math/Science Prof Development	0.0	0	0	-1.0	-2,396	-2,396	1.0	2,396	2,396
37. Transfer Full Day Kindergarten	0.0	0	0	0.0	0	0	0.0	0	0
38. Innovation Zones	0.0	362	362	0.1	200	200	-0.1	162	162
39. Kindergarten Phase-In	0.0	9,538	9,538	0.0	6,420	6,420	0.0	3,118	3,118
40. Kindergarten Readiness	0.0	0	0	1.0	900	900	-1.0	-900	-900
41. PASS Act Program	0.0	0	0	1.5	6,566	6,566	-1.5	-6,566	-6,566
42. Principal Certification	0.3	79	79	0.3	79	79	0.0	0	0
43. Education Reforms	0.0	241	241	0.0	241	241	0.0	0	0
44. Running Start	0.0	-23,148	-23,148	0.0	-6,004	-6,004	0.0	-17,144	-17,144
45. State Education Council	0.0	0	0	2.0	439	439	-2.0	-439	-439
46. Apportionment System Development	0.0	0	0	0.0	-140	-140	0.0	140	140
47. K-3 Class Size in High Pov Schools	0.0	0	0	0.0	25,008	25,008	0.0	-25,008	-25,008
48. Summer Skills Ctr Programs	0.0	-4,770	-4,770	0.0	-4,770	-4,770	0.0	0	0
49. Reduce Food Service Funding	0.0	0	0	0.0	-6,000	-6,000	0.0	6,000	6,000
50. National Board Bonus Adjustments	0.0	-61,208	-61,208	0.0	-61,208	-61,208	0.0	0	0
51. State Board of Education Reduction	-1.0	-190	-190	-1.0	-190	-190	0.0	0	0
52. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894	-10.0	-1,894	-1,894	0.0	0	0
53. Online Learning Program Reduction	-1.0	-140	-140	-1.0	-140	-140	0.0	0	0
54. Finance Reform Reduction	0.0	-78	-78	0.0	-78	-78	0.0	0	0
55. Eliminate Skills Center Director	-1.0	-196	-196	-1.0	-196	-196	0.0	0	0
56. College Bound Outreach	0.0	-200	-200	0.0	0	0	0.0	-200	-200
57. Eliminate Project Citizen	0.0	-50	-50	0.0	0	0	0.0	-50	-50
58. Eliminate HB 3026 Staffing	-1.3	-266	-266	0.0	0	0	-1.3	-266	-266
59. Eliminate Training (Non-Violence)	0.0	-100	-100	0.0	0	0	0.0	-100	-100
60. K-20 Network Reduction	0.0	-349	-349	0.0	-1,746	-1,746	0.0	1,397	1,397

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
61. E-Certification	0.0	745	1,897	0.0	745	1,897	0.0	0	0
62. PESB Reduction	-1.0	-294	-294	-1.0	-118	-118	0.0	-176	-176
63. Alt Routes Reduction and Suspension	-1.0	-2,898	-2,898	-1.0	-3,496	-3,496	0.0	598	598
64. Para Pipeline Reduction	0.0	-196	-196	0.0	0	0	0.0	-196	-196
65. Teacher Recruiting Suspension	0.0	-36	-36	0.0	0	0	0.0	-36	-36
66. School Based Medicaid Elimination	0.0	1,097	1,097	0.0	1,097	1,097	0.0	0	0
67. Data System Reduction	-3.0	-1,045	-1,045	-3.0	-615	-615	0.0	-430	-430
68. Reduce Navigation 101	-0.1	-2,240	-2,240	-0.1	-392	-392	0.0	-1,848	-1,848
69. Eliminate Supp CTE Organizations	0.0	-194	-194	0.0	-194	-194	0.0	0	0
70. Eliminate Special Services Pilot	0.0	-2,658	-2,658	0.0	-2,658	-2,658	0.0	0	0
71. Eliminate Dyslexia Pilot Program	-0.2	-150	-150	-0.2	-150	-150	0.0	0	0
72. Suspend Pre-Apprenticeship Grants	0.0	-175	-175	0.0	-350	-350	0.0	175	175
73. Teaching as a Profession Pilot	0.0	-150	-150	0.0	0	0	0.0	-150	-150
74. Eliminate Jobs for America Program	0.0	-300	-300	0.0	0	0	0.0	-300	-300
75. Reduce Mentoring of WA Achievers	0.0	-150	-150	0.0	-150	-150	0.0	0	0
76. Implement Expected Cost Model Formu	0.0	25,000	25,000	0.0	5,000	5,000	0.0	20,000	20,000
77. Graduation Requirement Changes	0.0	-22,326	-22,326	0.0	-22,571	-22,571	0.0	245	245
78. ESD Administrative Reductions	0.0	-994	-994	0.0	-994	-994	0.0	0	0
79. Reduce Regional Math & Sci Prof. De	0.0	-422	-422	0.0	0	0	0.0	-422	-422
80. Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400	-6.0	-4,400	-4,400	0.0	0	0
81. Assessment Staff Reduction	-7.0	-1,430	-1,430	-7.0	-1,430	-1,430	0.0	0	0
82. COE Payment Reduction	0.0	-7,383	-7,383	0.0	-7,383	-7,383	0.0	0	0
83. Renew Current Contracts	0.0	-6,429	-6,429	0.0	-6,429	-6,429	0.0	0	0
84. Restructure Collection of Evidence	0.0	-7,579	-7,579	0.0	-7,579	-7,579	0.0	0	0
<b>Policy -- Non-Comp Total</b>	<b>-40.6</b>	<b>-1,215,543</b>	<b>-1,214,391</b>	<b>-34.2</b>	<b>-984,704</b>	<b>-983,552</b>	<b>-6.4</b>	<b>-230,839</b>	<b>-230,839</b>
<b>Policy Comp Changes:</b>									
85. Freeze Steps on Salary Schedule	0.0	-56,351	-56,351	0.0	-56,351	-56,351	0.0	0	0
86. Suspend I-732 COLA	0.0	-269,199	-269,199	0.0	-269,312	-269,312	0.0	113	113
87. Compensation Adjust/Transfer	0.0	0	-2	0.0	0	-2	0.0	0	0
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-325,550</b>	<b>-325,552</b>	<b>0.0</b>	<b>-325,663</b>	<b>-325,665</b>	<b>0.0</b>	<b>113</b>	<b>113</b>



**2011-13 Omnibus Operating Budget**  
**Public Schools**  
(Dollars in Thousands)

	<b>Rep Alexander Striking AMD</b>			<b>PSHB 1087</b>			<b>Difference</b>		
	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>
Total Policy Changes	-40.6	-1,541,093	-1,539,943	-34.2	-1,310,367	-1,309,217	-6.4	-230,726	-230,726
Total 2011-13 Biennium	257.3	14,058,852	16,133,964	263.7	14,289,578	16,364,690	-6.4	-230,726	-230,726

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	242.4	68,775	160,469	242.4	68,775	160,469	0.0	0	0
2011-13 Maintenance Level	242.4	61,660	153,899	242.4	61,660	153,899	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Bullying Prevention Workgroup	0.2	75	75	0.2	75	75	0.0	0	0
2. School District Fiscal Notes	0.0	265	265	0.0	0	0	0.0	265	265
3. Innovation Zones	0.0	362	362	0.1	200	200	-0.1	162	162
4. Kindergarten Readiness	0.0	0	0	1.0	900	900	-1.0	-900	-900
5. Principal Certification	0.3	79	79	0.3	79	79	0.0	0	0
6. Education Reforms	0.0	241	241	0.0	241	241	0.0	0	0
7. State Education Council	0.0	0	0	2.0	439	439	-2.0	-439	-439
8. Apportionment System Development	0.0	0	0	0.0	-140	-140	0.0	140	140
9. State Board of Education Reduction	-1.0	-190	-190	-1.0	-190	-190	0.0	0	0
10. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894	-10.0	-1,894	-1,894	0.0	0	0
11. Online Learning Program Reduction	-1.0	-140	-140	-1.0	-140	-140	0.0	0	0
12. Finance Reform Reduction	0.0	-78	-78	0.0	-78	-78	0.0	0	0
13. Eliminate Skills Center Director	-1.0	-196	-196	-1.0	-196	-196	0.0	0	0
14. College Bound Outreach	0.0	-200	-200	0.0	0	0	0.0	-200	-200
15. Eliminate Project Citizen	0.0	-50	-50	0.0	0	0	0.0	-50	-50
16. Eliminate HB 3026 Staffing	-1.3	-266	-266	0.0	0	0	-1.3	-266	-266
17. Eliminate Training (Non-Violence)	0.0	-100	-100	0.0	0	0	0.0	-100	-100
18. K-20 Network Reduction	0.0	-349	-349	0.0	-1,746	-1,746	0.0	1,397	1,397
19. E-Certification	0.0	745	1,897	0.0	745	1,897	0.0	0	0
20. PESB Reduction	-1.0	-294	-294	-1.0	-118	-118	0.0	-176	-176
21. Alt Routes Reduction and Suspension	-1.0	-2,898	-2,898	-1.0	-3,496	-3,496	0.0	598	598
22. Para Pipeline Reduction	0.0	-196	-196	0.0	0	0	0.0	-196	-196
23. Teacher Recruiting Suspension	0.0	-36	-36	0.0	0	0	0.0	-36	-36
24. Data System Reduction	-3.0	-1,045	-1,045	-3.0	-615	-615	0.0	-430	-430
25. Reduce Navigation 101	-0.1	-2,240	-2,240	-0.1	-392	-392	0.0	-1,848	-1,848
26. Eliminate Supp CTE Organizations	0.0	-194	-194	0.0	-194	-194	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. Eliminate Special Services Pilot	0.0	-2,658	-2,658	0.0	-2,658	-2,658	0.0	0	0
28. Eliminate Dyslexia Pilot Program	-0.2	-150	-150	-0.2	-150	-150	0.0	0	0
29. Suspend Pre-Apprenticeship Grants	0.0	-175	-175	0.0	-350	-350	0.0	175	175
30. Teaching as a Profession Pilot	0.0	-150	-150	0.0	0	0	0.0	-150	-150
31. Eliminate Jobs for America Program	0.0	-300	-300	0.0	0	0	0.0	-300	-300
32. Reduce Mentoring of WA Achievers	0.0	-150	-150	0.0	-150	-150	0.0	0	0
Policy -- Non-Comp Total	-19.1	-12,182	-11,030	-14.7	-9,828	-8,676	-4.4	-2,354	-2,354
Total Policy Changes	-19.1	-12,182	-11,030	-14.7	-9,828	-8,676	-4.4	-2,354	-2,354
Total 2011-13 Biennium	223.3	49,478	142,869	227.7	51,832	145,223	-4.4	-2,354	-2,354

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	10,285,778	10,285,778	0.0	10,285,778	10,285,778	0.0	0	0
2011-13 Maintenance Level	0.0	10,837,306	10,837,306	0.0	10,837,306	10,837,306	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. ALE Funding Adjustment	0.0	-53,055	-53,055	0.0	-53,055	-53,055	0.0	0	0
2. K-3 Class Size Reduction	0.0	35,000	35,000	0.0	0	0	0.0	35,000	35,000
3. Prior School Year Adjustments	0.0	-20,307	-20,307	0.0	-20,307	-20,307	0.0	0	0
4. Eliminate K-4 Class Size Reduction	0.0	-166,441	-166,441	0.0	-166,441	-166,441	0.0	0	0
5. June 2011 Apportionment	0.0	0	0	0.0	253,000	253,000	0.0	-253,000	-253,000
6. June Contingency Repayment	0.0	0	0	0.0	-13,000	-13,000	0.0	13,000	13,000
7. Reduce Extended Day Skill Center	0.0	-98	-98	0.0	-98	-98	0.0	0	0
8. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194	0.0	-24,194	-24,194	0.0	0	0
9. Repayment of Contingency Pool	0.0	-2,500	-2,500	0.0	-2,500	-2,500	0.0	0	0
10. Implement New Funding Formula	0.0	31,900	31,900	0.0	19,180	19,180	0.0	12,720	12,720
11. Transfer Full Day Kindergarten	0.0	0	0	0.0	91,417	91,417	0.0	-91,417	-91,417
12. Running Start	0.0	-23,138	-23,138	0.0	-5,854	-5,854	0.0	-17,284	-17,284
13. K-3 Class Size in High Pov Schools	0.0	0	0	0.0	25,008	25,008	0.0	-25,008	-25,008
14. Summer Skills Ctr Programs	0.0	-4,770	-4,770	0.0	-4,770	-4,770	0.0	0	0
Policy -- Non-Comp Total	0.0	-227,603	-227,603	0.0	98,386	98,386	0.0	-325,989	-325,989
<b>Policy Comp Changes:</b>									
15. Freeze Steps on Salary Schedule	0.0	-45,601	-45,601	0.0	-45,601	-45,601	0.0	0	0
16. Compensation Adjust/Transfer	0.0	9,504	9,504	0.0	9,251	9,251	0.0	253	253
Policy -- Comp Total	0.0	-36,097	-36,097	0.0	-36,350	-36,350	0.0	253	253
Total Policy Changes	0.0	-263,700	-263,700	0.0	62,036	62,036	0.0	-325,736	-325,736
Total 2011-13 Biennium	0.0	10,573,606	10,573,606	0.0	10,899,342	10,899,342	0.0	-325,736	-325,736

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	613,863	613,863	0.0	613,863	613,863	0.0	0	0
2011-13 Maintenance Level	0.0	648,519	648,519	0.0	648,519	648,519	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Implement Expected Cost Model Formu	<u>0.0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>	<u>20,000</u>	<u>20,000</u>
Policy -- Non-Comp Total	0.0	25,000	25,000	0.0	5,000	5,000	0.0	20,000	20,000
Total Policy Changes	0.0	25,000	25,000	0.0	5,000	5,000	0.0	20,000	20,000
Total 2011-13 Biennium	0.0	673,519	673,519	0.0	653,519	653,519	0.0	20,000	20,000

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	6,318	543,318	0.0	6,318	543,318	0.0	0	0
2011-13 Maintenance Level	0.0	6,318	543,318	0.0	6,318	543,318	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Transfer Food Service Programs	0.0	0	0	0.0	13,904	13,904	0.0	-13,904	-13,904
2. Reduce Food Service Funding	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-6,000</u>	<u>-6,000</u>	<u>0.0</u>	<u>6,000</u>	<u>6,000</u>
Policy -- Non-Comp Total	0.0	0	0	0.0	7,904	7,904	0.0	-7,904	-7,904
Total Policy Changes	0.0	0	0	0.0	7,904	7,904	0.0	-7,904	-7,904
Total 2011-13 Biennium	0.0	6,318	543,318	0.0	14,222	551,222	0.0	-7,904	-7,904

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	2.0	1,283,748	1,948,349	2.0	1,283,748	1,948,349	0.0	0	0
2011-13 Maintenance Level	2.0	1,392,603	2,057,167	2.0	1,392,603	2,057,167	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Prior School Year Adjustments	0.0	-29	-29	0.0	-29	-29	0.0	0	0
2. School Based Medicaid Elimination	0.0	1,097	1,097	0.0	1,097	1,097	0.0	0	0
Policy -- Non-Comp Total	0.0	1,068	1,068	0.0	1,068	1,068	0.0	0	0
<b>Policy Comp Changes:</b>									
3. Freeze Steps on Salary Schedule	0.0	-5,699	-5,699	0.0	-5,699	-5,699	0.0	0	0
Policy -- Comp Total	0.0	-5,699	-5,699	0.0	-5,699	-5,699	0.0	0	0
Total Policy Changes	0.0	-4,631	-4,631	0.0	-4,631	-4,631	0.0	0	0
Total 2011-13 Biennium	2.0	1,387,972	2,052,536	2.0	1,387,972	2,052,536	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	16,713	16,713	0.0	16,713	16,713	0.0	0	0
2011-13 Maintenance Level	0.0	17,401	17,401	0.0	17,401	17,401	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. School District Insolvency	0.0	166	166	0.0	166	166	0.0	0	0
2. Math/Science Prof Development	0.0	0	0	0.0	1,464	1,464	0.0	-1,464	-1,464
3. ESD Administrative Reductions	0.0	-994	-994	0.0	-994	-994	0.0	0	0
4. Reduce Regional Math & Sci Prof. De	0.0	-422	-422	0.0	0	0	0.0	-422	-422
Policy -- Non-Comp Total	0.0	-1,250	-1,250	0.0	636	636	0.0	-1,886	-1,886
<b>Policy Comp Changes:</b>									
5. Freeze Steps on Salary Schedule	0.0	-52	-52	0.0	-52	-52	0.0	0	0
Policy -- Comp Total	0.0	-52	-52	0.0	-52	-52	0.0	0	0
Total Policy Changes	0.0	-1,302	-1,302	0.0	584	584	0.0	-1,886	-1,886
Total 2011-13 Biennium	0.0	16,099	16,099	0.0	17,985	17,985	0.0	-1,886	-1,886



**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	380,052	537,095	0.0	380,052	537,095	0.0	0	0
2011-13 Maintenance Level	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0
Total 2011-13 Biennium	0.0	611,782	611,782	0.0	611,782	611,782	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	43,886	0.0	0	43,886	0.0	0	0
2011-13 Maintenance Level	0.0	0	7,352	0.0	0	7,352	0.0	0	0
Total 2011-13 Biennium	0.0	0	7,352	0.0	0	7,352	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	37,065	37,065	0.0	37,065	37,065	0.0	0	0
2011-13 Maintenance Level	0.0	33,787	33,787	0.0	33,787	33,787	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Prior School Year Adjustments	<u>0.0</u>	<u>17</u>	<u>17</u>	<u>0.0</u>	<u>17</u>	<u>17</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	17	17	0.0	17	17	0.0	0	0
<b>Policy Comp Changes:</b>									
2. Freeze Steps on Salary Schedule	<u>0.0</u>	<u>-857</u>	<u>-857</u>	<u>0.0</u>	<u>-857</u>	<u>-857</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-857	-857	0.0	-857	-857	0.0	0	0
Total Policy Changes	0.0	-840	-840	0.0	-840	-840	0.0	0	0
Total 2011-13 Biennium	0.0	32,947	32,947	0.0	32,947	32,947	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference			
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	
2009-11 Estimated Expenditures	0.0	18,377	18,377	0.0	18,377	18,377	0.0	0	0	
2011-13 Maintenance Level	0.0	18,700	18,700	0.0	18,700	18,700	0.0	0	0	
<b>Policy Non-Comp Changes:</b>										
1. Prior School Year Adjustments	0.0	-3	-3	0.0	-3	-3	0.0	0	0	
2. Eliminate Centrum	0.0	-340	-340	0.0	-340	-340	0.0	0	0	
3. Eliminate WA Imagination Network	0.0	-180	-180	0.0	-180	-180	0.0	0	0	
4. Running Start	0.0	-10	-10	0.0	-10	-10	0.0	0	0	
Policy -- Non-Comp Total	0.0	-533	-533	0.0	-533	-533	0.0	0	0	
<b>Policy Comp Changes:</b>										
5. Freeze Steps on Salary Schedule	0.0	-121	-121	0.0	-121	-121	0.0	0	0	
Policy -- Comp Total	0.0	-121	-121	0.0	-121	-121	0.0	0	0	
Total Policy Changes	0.0	-654	-654	0.0	-654	-654	0.0	0	0	
Total 2011-13 Biennium	0.0	18,046	18,046	0.0	18,046	18,046	0.0	0	0	

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Student Achievement Program**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	25,749	226,044	0.0	25,749	226,044	0.0	0	0
2011-13 Maintenance Level	0.0	860,716	860,716	0.0	860,716	860,716	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Suspend I-728	<u>0.0</u>	<u>-860,716</u>	<u>-860,716</u>	<u>0.0</u>	<u>-860,716</u>	<u>-860,716</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	-860,716	-860,716	0.0	-860,716	-860,716	0.0	0	0
Total Policy Changes	0.0	-860,716	-860,716	0.0	-860,716	-860,716	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	53.5	295,836	449,424	53.5	295,836	449,424	0.0	0	0
2011-13 Maintenance Level	53.5	381,599	535,216	53.5	381,599	535,216	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Eliminate B.E.S.T. Program	-1.5	-3,000	-3,000	-1.5	-4,000	-4,000	0.0	1,000	1,000
2. Eliminate Supt/Principal Internship	0.0	-530	-530	0.0	0	0	0.0	-530	-530
3. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278	-1.0	-278	-278	0.0	0	0
4. Eliminate Leadership Academy	0.0	-900	-900	0.0	0	0	0.0	-900	-900
5. Eliminate Focused Assistance	-2.0	-3,046	-3,046	-2.0	-3,046	-3,046	0.0	0	0
6. Eliminate CISL	-2.5	-450	-450	-2.5	-450	-450	0.0	0	0
7. Teacher and Principal Evaluations	0.0	3,000	3,000	0.0	3,000	3,000	0.0	0	0
8. Incentives for Evaluations Systems	0.3	7,500	7,500	0.3	5,000	5,000	0.0	2,500	2,500
9. Eliminate STEM Lighthouses	0.0	-300	-300	0.0	-300	-300	0.0	0	0
10. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524	-0.2	-1,524	-1,524	0.0	0	0
11. Eliminate Readiness to Learn	-1.5	-7,188	-7,188	0.0	0	0	-1.5	-7,188	-7,188
12. Eliminate Reading Corps	0.0	-2,112	-2,112	0.0	0	0	0.0	-2,112	-2,112
13. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958	0.0	-1,958	-1,958	0.0	0	0
14. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418	0.0	-10,418	-10,418	0.0	0	0
15. Transfer Food Service Programs	0.0	0	0	0.0	-13,904	-13,904	0.0	13,904	13,904
16. Shift Ed Legacy Costs to Gen Fund	0.0	0	0	0.0	0	0	0.0	0	0
17. Formula Change for FDK	0.0	-11,629	-11,629	0.0	0	0	0.0	-11,629	-11,629
18. Local Farms Healthy Kids Program	0.0	-600	-600	0.0	-600	-600	0.0	0	0
19. Math/Science Prof Development	0.0	0	0	-1.0	-3,860	-3,860	1.0	3,860	3,860
20. Transfer Full Day Kindergarten	0.0	0	0	0.0	-91,417	-91,417	0.0	91,417	91,417
21. Kindergarten Phase-In	0.0	9,538	9,538	0.0	6,420	6,420	0.0	3,118	3,118
22. PASS Act Program	0.0	0	0	1.5	6,566	6,566	-1.5	-6,566	-6,566
23. National Board Bonus Adjustments	0.0	-59,932	-59,932	0.0	-59,932	-59,932	0.0	0	0
24. Graduation Requirement Changes	0.0	-22,326	-22,326	0.0	-22,571	-22,571	0.0	245	245
25. Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400	-6.0	-4,400	-4,400	0.0	0	0
26. Assessment Staff Reduction	-7.0	-1,430	-1,430	-7.0	-1,430	-1,430	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
27. COE Payment Reduction	0.0	-7,383	-7,383	0.0	-7,383	-7,383	0.0	0	0
28. Renew Current Contracts	0.0	-6,429	-6,429	0.0	-6,429	-6,429	0.0	0	0
29. Restructure Collection of Evidence	0.0	-7,579	-7,579	0.0	-7,579	-7,579	0.0	0	0
Policy -- Non-Comp Total	-21.5	-133,374	-133,374	-19.5	-220,493	-220,493	-2.0	87,119	87,119
Total Policy Changes	-21.5	-133,374	-133,374	-19.5	-220,493	-220,493	-2.0	87,119	87,119
Total 2011-13 Biennium	32.1	248,225	401,842	34.1	161,106	314,723	-2.0	87,119	87,119

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	154,091	219,354	0.0	154,091	219,354	0.0	0	0
2011-13 Maintenance Level	0.0	180,526	245,789	0.0	180,526	245,789	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Prior School Year Adjustments	0.0	-36	-36	0.0	-36	-36	0.0	0	0
2. Bilingual Student Tracking	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-35</u>	<u>-35</u>	<u>0.0</u>	<u>35</u>	<u>35</u>
Policy -- Non-Comp Total	0.0	-36	-36	0.0	-71	-71	0.0	35	35
<b>Policy Comp Changes:</b>									
3. Freeze Steps on Salary Schedule	<u>0.0</u>	<u>-1,159</u>	<u>-1,159</u>	<u>0.0</u>	<u>-1,159</u>	<u>-1,159</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-1,159	-1,159	0.0	-1,159	-1,159	0.0	0	0
Total Policy Changes	0.0	-1,195	-1,195	0.0	-1,230	-1,230	0.0	35	35
Total 2011-13 Biennium	0.0	179,331	244,594	0.0	179,296	244,559	0.0	35	35



**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	262,157	816,082	0.0	262,157	816,082	0.0	0	0
2011-13 Maintenance Level	0.0	263,265	817,190	0.0	263,265	817,190	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Prior School Year Adjustments	<u>0.0</u>	<u>-85</u>	<u>-85</u>	<u>0.0</u>	<u>-85</u>	<u>-85</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	-85	-85	0.0	-85	-85	0.0	0	0
<b>Policy Comp Changes:</b>									
2. Freeze Steps on Salary Schedule	<u>0.0</u>	<u>-1,651</u>	<u>-1,651</u>	<u>0.0</u>	<u>-1,651</u>	<u>-1,651</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-1,651	-1,651	0.0	-1,651	-1,651	0.0	0	0
Total Policy Changes	0.0	-1,736	-1,736	0.0	-1,736	-1,736	0.0	0	0
Total 2011-13 Biennium	0.0	261,529	815,454	0.0	261,529	815,454	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	-6,220	-6,221	0.0	-6,220	-6,221	0.0	0	0
2011-13 Maintenance Level	0.0	285,763	285,765	0.0	285,763	285,765	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Eliminate K-4 Class Size Reduction	0.0	-4,573	-4,573	0.0	-4,573	-4,573	0.0	0	0
2. Running Start	0.0	0	0	0.0	-140	-140	0.0	140	140
3. National Board Bonus Adjustments	0.0	-1,276	-1,276	0.0	-1,276	-1,276	0.0	0	0
Policy -- Non-Comp Total	0.0	-5,849	-5,849	0.0	-5,989	-5,989	0.0	140	140
<b>Policy Comp Changes:</b>									
4. Freeze Steps on Salary Schedule	0.0	-1,211	-1,211	0.0	-1,211	-1,211	0.0	0	0
5. Suspend I-732 COLA	0.0	-269,199	-269,199	0.0	-269,312	-269,312	0.0	113	113
6. Compensation Adjust/Transfer	0.0	-9,504	-9,506	0.0	-9,251	-9,253	0.0	-253	-253
Policy -- Comp Total	0.0	-279,914	-279,916	0.0	-279,774	-279,776	0.0	-140	-140
Total Policy Changes	0.0	-285,763	-285,765	0.0	-285,763	-285,765	0.0	0	0
Total 2011-13 Biennium	0.0	0	0	0.0	0	0	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	95.4	512,073	553,159	95.4	512,073	553,159	0.0	0	0
2011-13 Maintenance Level	98.4	554,333	596,936	98.4	554,333	596,936	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Maintain State Need Grant	0.0	103,106	103,106	0.0	103,106	103,106	0.0	0	0
2. Suspend Health Professionals Prgm	0.0	-7,640	-7,640	0.0	-7,640	-7,640	0.0	0	0
3. Eliminate Rural Health Program	0.0	-400	-400	0.0	-400	-400	0.0	0	0
4. Reduce State Work Study Program	0.0	-21,348	-21,348	0.0	0	0	0.0	-21,348	-21,348
5. Suspend Small Grant Programs	0.0	-1,932	-1,932	0.0	-1,932	-1,932	0.0	0	0
6. Suspend Future Teachers Program	0.0	-2,000	-2,000	0.0	-2,000	-2,000	0.0	0	0
7. Suspend WAVE and Wa. Scholars	0.0	-3,234	-3,234	0.0	-3,234	-3,234	0.0	0	0
8. Baccalaureate Incentive Pool	0.0	5,000	5,000	0.0	0	0	0.0	5,000	5,000
9. Shift Education Legacy Costs to GFS	0.0	0	0	0.0	0	0	0.0	0	0
10. Educational Opportunity Grants	0.0	0	0	0.0	-5,200	-5,200	0.0	5,200	5,200
11. EOG to State Need Grant	0.0	0	0	0.0	5,200	5,200	0.0	-5,200	-5,200
12. Policy and Research	0.0	0	0	0.0	-6,000	-6,000	0.0	6,000	6,000
13. Private SNG to Regional Award	0.0	0	0	0.0	-19,331	-19,331	0.0	19,331	19,331
14. Leadership 1000	0.0	0	0	0.0	1,000	1,000	0.0	-1,000	-1,000
15. State Work Study	0.0	0	0	0.0	-45,000	-45,000	0.0	45,000	45,000
16. Health Science and Services Program	-0.1	-66	-66	-0.1	-66	-66	0.0	0	0
17. For Profit SNG	0.0	0	0	0.0	-5,000	-5,000	0.0	5,000	5,000
Policy -- Non-Comp Total	-0.1	71,486	71,486	-0.1	13,503	13,503	0.0	57,983	57,983
Total Policy Changes	-0.1	71,486	71,486	-0.1	13,503	13,503	0.0	57,983	57,983
Total 2011-13 Biennium	98.3	625,819	668,422	98.3	567,836	610,439	0.0	57,983	57,983

**2011-13 Omnibus Operating Budget**  
**University of Washington**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	19,221.8	595,197	4,295,994	19,221.8	595,197	4,295,994	0.0	0	0
2011-13 Maintenance Level	20,093.9	634,976	5,918,194	20,093.9	634,976	5,918,194	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-22,772	-22,772	0.0	-22,772	-22,772	0.0	0	0
2. Higher Education Reductions	0.0	-137,447	-137,447	0.0	-138,357	-138,357	0.0	910	910
3. Tuition Increase	0.0	0	145,306	0.0	0	145,306	0.0	0	0
4. Tuition Waivers	0.0	-18,486	-18,486	0.0	0	0	0.0	-18,486	-18,486
5. Shift Education Legacy Costs to GFS	0.0	0	0	0.0	0	0	0.0	0	0
6. Cap Funding for HERPs at 6%	0.0	-16,683	0	0.0	-16,683	0	0.0	0	0
7. One Time Reduction	0.0	-2,911	-2,911	0.0	-2,911	-2,911	0.0	0	0
8. STEM Enrollments	0.0	0	0	0.0	304	304	0.0	-304	-304
Policy -- Non-Comp Total	0.0	-198,299	-36,310	0.0	-180,419	-18,430	0.0	-17,880	-17,880
Total Policy Changes	0.0	-198,299	-36,310	0.0	-180,419	-18,430	0.0	-17,880	-17,880
Total 2011-13 Biennium	20,093.9	436,677	5,881,884	20,093.9	454,557	5,899,764	0.0	-17,880	-17,880

**2011-13 Omnibus Operating Budget**  
**Washington State University**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	5,869.5	382,080	1,158,581	5,869.5	382,080	1,158,581	0.0	0	0
2011-13 Maintenance Level	5,926.6	411,836	1,278,511	5,926.6	411,836	1,278,511	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-14,968	-14,968	0.0	-14,968	-14,968	0.0	0	0
2. Higher Education Reductions	0.0	-66,194	-66,194	0.0	-66,786	-66,786	0.0	592	592
3. Tuition Increase	0.0	0	69,884	0.0	0	69,884	0.0	0	0
4. Tuition Waivers	0.0	-10,956	-10,956	0.0	0	0	0.0	-10,956	-10,956
5. Shift Education Legacy Costs to GFS	0.0	0	0	0.0	0	0	0.0	0	0
6. Cap Funding for HERPs at 6%	0.0	-8,284	0	0.0	-8,284	0	0.0	0	0
7. One Time Reduction	0.0	-5,184	-5,184	0.0	-5,184	-5,184	0.0	0	0
8. Everett Higher Education	0.0	0	0	0.0	109	109	0.0	-109	-109
9. STEM Enrollments	0.0	0	0	0.0	304	304	0.0	-304	-304
Policy -- Non-Comp Total	0.0	-105,586	-27,418	0.0	-94,809	-16,641	0.0	-10,777	-10,777
Total Policy Changes	0.0	-105,586	-27,418	0.0	-94,809	-16,641	0.0	-10,777	-10,777
Total 2011-13 Biennium	5,926.6	306,250	1,251,093	5,926.6	317,027	1,261,870	0.0	-10,777	-10,777

**2011-13 Omnibus Operating Budget**  
**Eastern Washington University**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,285.7	87,396	231,779	1,285.7	87,396	231,779	0.0	0	0
2011-13 Maintenance Level	1,318.1	93,840	258,367	1,318.1	93,840	258,367	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-3,080	-3,080	0.0	-3,080	-3,080	0.0	0	0
2. Higher Education Reductions	0.0	-16,659	-16,659	0.0	-16,793	-16,793	0.0	134	134
3. Tuition Increase	0.0	0	15,816	0.0	0	15,816	0.0	0	0
4. Student Services Pool	0.0	500	500	0.0	500	500	0.0	0	0
5. Cap Funding for HERPs at 6%	0.0	-1,894	0	0.0	-1,894	0	0.0	0	0
6. One Time Reduction	0.0	-1,465	-1,465	0.0	-1,465	-1,465	0.0	0	0
7. STEM Enrollments	0.0	0	0	0.0	182	182	0.0	-182	-182
Policy -- Non-Comp Total	0.0	-22,598	-4,888	0.0	-22,550	-4,840	0.0	-48	-48
Total Policy Changes	0.0	-22,598	-4,888	0.0	-22,550	-4,840	0.0	-48	-48
Total 2011-13 Biennium	1,318.1	71,242	253,479	1,318.1	71,290	253,527	0.0	-48	-48

**2011-13 Omnibus Operating Budget**  
**Central Washington University**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,113.8	83,104	258,088	1,113.8	83,104	258,088	0.0	0	0
2011-13 Maintenance Level	1,230.4	93,238	308,283	1,230.4	93,238	308,283	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-2,840	-2,840	0.0	-2,840	-2,840	0.0	0	0
2. Higher Education Reductions	0.0	-16,878	-16,878	0.0	-17,012	-17,012	0.0	134	134
3. Tuition Increase	0.0	0	16,383	0.0	0	16,383	0.0	0	0
4. Student Services Pool	0.0	500	500	0.0	500	500	0.0	0	0
5. Cap Funding for HERPs at 6%	0.0	-2,052	0	0.0	-2,052	0	0.0	0	0
6. One Time Reduction	0.0	-1,850	-1,850	0.0	-1,850	-1,850	0.0	0	0
7. STEM Enrollments	0.0	0	0	0.0	179	179	0.0	-179	-179
Policy -- Non-Comp Total	0.0	-23,120	-4,685	0.0	-23,075	-4,640	0.0	-45	-45
Total Policy Changes	0.0	-23,120	-4,685	0.0	-23,075	-4,640	0.0	-45	-45
Total 2011-13 Biennium	1,230.4	70,118	303,598	1,230.4	70,163	303,643	0.0	-45	-45

**2011-13 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	623.7	44,436	107,119	623.7	44,436	107,119	0.0	0	0
2011-13 Maintenance Level	621.9	50,642	113,833	621.9	50,642	113,833	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-1,554	-1,554	0.0	-1,554	-1,554	0.0	0	0
2. Higher Education Reductions	0.0	-10,306	-10,306	0.0	-10,380	-10,380	0.0	74	74
3. Tuition Increase	0.0	0	11,245	0.0	0	11,245	0.0	0	0
4. Student Services Pool	0.0	500	500	0.0	500	500	0.0	0	0
5. Tuition Waivers	0.0	-698	-698	0.0	0	0	0.0	-698	-698
6. Expanded Family Caregiver Review	0.0	150	150	0.0	150	150	0.0	0	0
7. Cap Funding for HERPs at 6%	0.0	-1,024	0	0.0	-1,024	0	0.0	0	0
8. One Time Reduction	0.0	-940	-940	0.0	-940	-940	0.0	0	0
9. Long Term Care Services	0.0	0	0	0.0	50	50	0.0	-50	-50
10. State Drug Policies Study	0.0	0	0	0.0	25	25	0.0	-25	-25
11. STEM Enrollments	0.0	0	0	0.0	250	250	0.0	-250	-250
Policy -- Non-Comp Total	0.0	-13,872	-1,603	0.0	-12,923	-654	0.0	-949	-949
Total Policy Changes	0.0	-13,872	-1,603	0.0	-12,923	-654	0.0	-949	-949
Total 2011-13 Biennium	621.9	36,770	112,230	621.9	37,719	113,179	0.0	-949	-949



**2011-13 Omnibus Operating Budget**  
**Spokane Intercollegiate Research & Technology Inst**  
 (Dollars in Thousands)

	<b>Rep Alexander Striking AMD</b>			<b>PSHB 1087</b>			<b>Difference</b>		
	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>	<b>FTEs</b>	<b>NGF+OpPt h</b>	<b>Total</b>
2009-11 Estimated Expenditures	20.2	3,088	5,366	20.2	3,088	5,366	0.0	0	0
2011-13 Maintenance Level	16.2	2,871	5,023	16.2	2,871	5,023	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. SIRTI Service Reduction	-1.0	-181	-181	-1.0	-1,871	-1,871	0.0	1,690	1,690
Policy -- Non-Comp Total	-1.0	-181	-181	-1.0	-1,871	-1,871	0.0	1,690	1,690
Total Policy Changes	-1.0	-181	-181	-1.0	-1,871	-1,871	0.0	1,690	1,690
Total 2011-13 Biennium	15.2	2,690	4,842	15.2	1,000	3,152	0.0	1,690	1,690

**2011-13 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	1,621.3	104,454	332,324	1,621.3	104,454	332,324	0.0	0	0
2011-13 Maintenance Level	1,564.9	116,873	343,040	1,564.9	116,873	343,040	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-4,064	-4,064	0.0	-4,064	-4,064	0.0	0	0
2. Higher Education Reductions	0.0	-25,994	-25,994	0.0	-21,994	-21,994	0.0	-4,000	-4,000
3. Tuition Increase	0.0	0	28,046	0.0	0	28,046	0.0	0	0
4. Tuition Waivers	0.0	-1,531	-1,531	0.0	0	0	0.0	-1,531	-1,531
5. Cap Funding for HERPs at 6%	0.0	-3,022	0	0.0	-3,022	0	0.0	0	0
6. One Time Reduction	0.0	-2,053	-2,053	0.0	-2,053	-2,053	0.0	0	0
7. STEM Enrollments	0.0	0	0	0.0	195	195	0.0	-195	-195
Policy -- Non-Comp Total	0.0	-36,664	-5,596	0.0	-30,938	130	0.0	-5,726	-5,726
Total Policy Changes	0.0	-36,664	-5,596	0.0	-30,938	130	0.0	-5,726	-5,726
Total 2011-13 Biennium	1,564.9	80,209	337,444	1,564.9	85,935	343,170	0.0	-5,726	-5,726

**2011-13 Omnibus Operating Budget  
Community & Technical College System**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	14,970.1	1,356,584	2,511,958	14,970.1	1,356,584	2,511,958	0.0	0	0
2011-13 Maintenance Level	14,751.6	1,389,835	2,543,950	14,751.6	1,389,835	2,543,950	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialize Across-the-Board Cut	0.0	-52,898	-52,898	0.0	-52,898	-52,898	0.0	0	0
2. Higher Education Reductions	0.0	-80,507	-80,507	0.0	-82,499	-82,499	0.0	1,992	1,992
3. Tuition Increase	0.0	0	92,459	0.0	0	92,459	0.0	0	0
4. Tuition Waivers	0.0	-39,971	-39,971	0.0	0	0	0.0	-39,971	-39,971
5. Student Achievement Initiative	0.0	0	0	0.0	7,500	7,500	0.0	-7,500	-7,500
6. M&O for 2011-13 State-Funded Prjcts	8.0	444	444	8.0	444	444	0.0	0	0
7. Displaced Homemaker	0.0	0	0	0.0	-824	-824	0.0	824	824
8. Cap Funding for HERPs at 6%	0.0	-16,604	-15,070	0.0	-16,604	-16,604	0.0	0	1,534
9. One Time Reduction	0.0	-11,853	-11,853	0.0	-11,853	-11,853	0.0	0	0
10. CTC Innovation	0.0	0	0	0.0	0	0	0.0	0	0
11. M&O for Instructional Space	2.0	108	108	2.0	108	108	0.0	0	0
Policy -- Non-Comp Total	10.0	-201,281	-107,288	10.0	-156,626	-64,167	0.0	-44,655	-43,121
<b>Policy Comp Changes:</b>									
12. Suspend Initiative 732	0.0	-29,677	-33,031	0.0	-29,677	-33,031	0.0	0	0
Policy -- Comp Total	0.0	-29,677	-33,031	0.0	-29,677	-33,031	0.0	0	0
Total Policy Changes	10.0	-230,958	-140,319	10.0	-186,303	-97,198	0.0	-44,655	-43,121
Total 2011-13 Biennium	14,761.6	1,158,877	2,403,631	14,761.6	1,203,532	2,446,752	0.0	-44,655	-43,121

**2011-13 Omnibus Operating Budget**  
**State School for the Blind**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	86.0	11,887	13,829	86.0	11,887	13,829	0.0	0	0
2011-13 Maintenance Level	86.0	12,559	14,605	86.0	12,559	14,605	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Biennialization of Across-the-Board	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-952</u>	<u>-952</u>	<u>0.0</u>	<u>952</u>	<u>952</u>
Policy -- Non-Comp Total	0.0	0	0	0.0	-952	-952	0.0	952	952
<b>Policy Comp Changes:</b>									
2. Suspend Initiative 732	<u>0.0</u>	<u>-102</u>	<u>-136</u>	<u>0.0</u>	<u>-102</u>	<u>-136</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-102	-136	0.0	-102	-136	0.0	0	0
Total Policy Changes	0.0	-102	-136	0.0	-1,054	-1,088	0.0	952	952
Total 2011-13 Biennium	86.0	12,457	14,469	86.0	11,505	13,517	0.0	952	952

**2011-13 Omnibus Operating Budget**  
**Center for Childhood Deafness & Hearing Loss**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	109.2	17,375	17,901	109.2	17,375	17,901	0.0	0	0
2011-13 Maintenance Level	109.2	18,043	18,569	109.2	18,043	18,569	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1.    Biennialization of Across-the-Board	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-1,104</u>	<u>-1,104</u>	<u>0.0</u>	<u>1,104</u>	<u>1,104</u>
Policy -- Non-Comp Total	0.0	0	0	0.0	-1,104	-1,104	0.0	1,104	1,104
<b>Policy Comp Changes:</b>									
2.    Suspend Initiative 732	<u>0.0</u>	<u>-130</u>	<u>-130</u>	<u>0.0</u>	<u>-130</u>	<u>-130</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	-130	-130	0.0	-130	-130	0.0	0	0
Total Policy Changes	0.0	-130	-130	0.0	-1,234	-1,234	0.0	1,104	1,104
Total 2011-13 Biennium	109.2	17,913	18,439	109.2	16,809	17,335	0.0	1,104	1,104

**2011-13 Omnibus Operating Budget**  
**Workforce Training & Education Coordinating Board**  
 (Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	19.6	2,909	57,432	19.6	2,909	57,432	0.0	0	0
2011-13 Maintenance Level	21.7	3,159	66,456	21.7	3,159	66,456	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Reduced Coordination/Oversight	0.0	-315	-315	0.0	-315	-315	0.0	0	0
Policy -- Non-Comp Total	0.0	-315	-315	0.0	-315	-315	0.0	0	0
Total Policy Changes	0.0	-315	-315	0.0	-315	-315	0.0	0	0
Total 2011-13 Biennium	21.7	2,844	66,141	21.7	2,844	66,141	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	201.6	121,641	386,946	201.6	121,641	386,946	0.0	0	0
2011-13 Maintenance Level	212.4	132,287	377,230	212.4	132,287	377,230	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reduction	0.0	-541	-541	0.0	-541	-541	0.0	0	0
2. Longitudinal Data System Grant	3.5	0	0	3.5	0	0	0.0	0	0
3. Eliminate Career and Wage Program	-0.5	-3,000	-3,000	-0.5	-3,000	-3,000	0.0	0	0
4. Home Visiting Services	0.0	0	0	0.0	-600	1,268	0.0	600	-1,268
5. Child Care Center Licensing	0.0	0	0	0.0	121	121	0.0	-121	-121
6. Child Care Background Checks	1.5	0	378	1.5	0	378	0.0	0	0
7. Medicaid Treatment Childcare	0.0	0	0	0.0	4,984	9,288	0.0	-4,984	-9,288
8. Seasonal Child Care Admin Reduction	0.0	-2,070	-2,070	0.0	-2,070	-2,070	0.0	0	0
Policy -- Non-Comp Total	4.5	-5,611	-5,233	4.5	-1,106	5,444	0.0	-4,505	-10,677
Total Policy Changes	4.5	-5,611	-5,233	4.5	-1,106	5,444	0.0	-4,505	-10,677
Total 2011-13 Biennium	216.9	126,676	371,997	216.9	131,181	382,674	0.0	-4,505	-10,677

**2011-13 Omnibus Operating Budget**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	14.5	3,191	6,187	14.5	3,191	6,187	0.0	0	0
2011-13 Maintenance Level	14.0	2,855	5,876	14.0	2,855	5,876	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Heritage, Arts, and Culture	0.0	0	0	-2.0	-2,178	-628	2.0	2,178	628
2. Eliminate State Arts Commission	-14.0	-2,855	-5,876	0.0	0	0	-14.0	-2,855	-5,876
3. Transfer to DHAC	0.0	0	0	-12.0	-677	-5,248	12.0	677	5,248
Policy -- Non-Comp Total	-14.0	-2,855	-5,876	-14.0	-2,855	-5,876	0.1	0	0
Total Policy Changes	-14.0	-2,855	-5,876	-14.0	-2,855	-5,876	0.1	0	0
Total 2011-13 Biennium	0.0	0	0	-0.1	0	0	0.1	0	0



**2011-13 Omnibus Operating Budget**  
**Washington State Historical Society**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	43.8	5,199	7,698	43.8	5,199	7,698	0.0	0	0
2011-13 Maintenance Level	40.3	5,409	7,307	40.3	5,409	7,307	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reductions	0.0	-1,409	-1,409	0.0	0	0	0.0	-1,409	-1,409
2. Heritage, Arts, and Culture	0.0	0	0	-14.3	-3,990	-1,190	14.3	3,990	1,190
3. Transfer to DHAC	0.0	0	0	-26.0	-1,419	-6,117	26.0	1,419	6,117
Policy -- Non-Comp Total	0.0	-1,409	-1,409	-40.3	-5,409	-7,307	40.3	4,000	5,898
Total Policy Changes	0.0	-1,409	-1,409	-40.3	-5,409	-7,307	40.3	4,000	5,898
Total 2011-13 Biennium	40.3	4,000	5,898	0.0	0	0	40.3	4,000	5,898

**2011-13 Omnibus Operating Budget**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	34.8	3,244	6,330	34.8	3,244	6,330	0.0	0	0
2011-13 Maintenance Level	34.8	3,512	6,661	34.8	3,512	6,661	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Administrative Reductions	0.0	-666	-666	0.0	0	0	0.0	-666	-666
2. Heritage, Arts, and Culture	0.0	0	0	-12.8	-2,673	-773	12.8	2,673	773
3. Transfer to DHAC	0.0	0	0	-22.0	-839	-5,888	22.0	839	5,888
Policy -- Non-Comp Total	0.0	-666	-666	-34.8	-3,512	-6,661	34.8	2,846	5,995
Total Policy Changes	0.0	-666	-666	-34.8	-3,512	-6,661	34.8	2,846	5,995
Total 2011-13 Biennium	34.8	2,846	5,995	0.0	0	0	34.8	2,846	5,995

**2011-13 Omnibus Operating Budget**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	1,793,797	1,977,277	0.0	1,793,797	1,977,277	0.0	0	0
2011-13 Maintenance Level	0.0	1,938,287	2,092,580	0.0	1,938,287	2,092,580	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Debt Services	0.0	28,234	28,234	0.0	28,234	28,234	0.0	0	0
Policy -- Non-Comp Total	0.0	28,234	28,234	0.0	28,234	28,234	0.0	0	0
Total Policy Changes	0.0	28,234	28,234	0.0	28,234	28,234	0.0	0	0
Total 2011-13 Biennium	0.0	1,966,521	2,120,814	0.0	1,966,521	2,120,814	0.0	0	0

**2011-13 Omnibus Operating Budget  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	111,268	119,768	0.0	111,268	119,768	0.0	0	0
2011-13 Maintenance Level	0.0	108,174	126,498	0.0	108,174	126,498	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. State Data Center Rate Increase	0.0	5,447	10,553	0.0	5,447	10,553	0.0	0	0
2. Extraordinary Crim Justice	0.0	920	920	0.0	591	591	0.0	329	329
3. Vehicle License Fraud Account	0.0	0	0	0.0	200	200	0.0	-200	-200
4. Home Visiting Services Account	0.0	0	0	0.0	1,868	1,868	0.0	-1,868	-1,868
5. Print Savings	0.0	-7,900	-7,900	0.0	0	0	0.0	-7,900	-7,900
6. SERA Account Repayment	0.0	10,974	10,974	0.0	10,974	10,974	0.0	0	0
7. Interagency Charges - AG	0.0	-6,032	-13,910	0.0	-6,032	-13,910	0.0	0	0
8. Interagency Charges - Auditor	0.0	-4,060	-9,352	0.0	-4,060	-9,352	0.0	0	0
Policy -- Non-Comp Total	0.0	-651	-8,715	0.0	8,988	924	0.0	-9,639	-9,639
Total Policy Changes	0.0	-651	-8,715	0.0	8,988	924	0.0	-9,639	-9,639
Total 2011-13 Biennium	0.0	107,523	117,783	0.0	117,162	127,422	0.0	-9,639	-9,639

**2011-13 Omnibus Operating Budget**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2011-13 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>Policy Comp Changes:</b>									
1. Plan 1 Uniform COLA K12	0.0	-293,707	-293,865	0.0	-293,707	-293,865	0.0	0	0
2. Plan 1 Uniform COLA H Ed	0.0	-14,078	-27,862	0.0	-14,078	-27,862	0.0	0	0
3. Plan 1 Uniform COLA GG	0.0	-54,001	-103,390	0.0	-54,001	-103,390	0.0	0	0
4. 3% Salary Cut for State Employees	0.0	-177,119	-312,153	0.0	-177,119	-312,153	0.0	0	0
5. HERP and Retire-Rehire Changes	0.0	-1,900	-2,400	0.0	-1,900	-2,400	0.0	0	0
Policy -- Comp Total	0.0	-540,805	-739,670	0.0	-540,805	-739,670	0.0	0	0
Total Policy Changes	0.0	-540,805	-739,670	0.0	-540,805	-739,670	0.0	0	0
Total 2011-13 Biennium	0.0	-540,805	-739,670	0.0	-540,805	-739,670	0.0	0	0

**2011-13 Omnibus Operating Budget**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total	FTEs	NGF+OpPt h	Total
2009-11 Estimated Expenditures	0.0	129,330	129,330	0.0	129,330	129,330	0.0	0	0
2011-13 Maintenance Level	0.0	152,600	152,600	0.0	152,600	152,600	0.0	0	0
<b>Policy Comp Changes:</b>									
1. Actuarially Determined Rates	0.0	0	0	0.0	-15,000	-15,000	0.0	15,000	15,000
2. LEOFF 2 Benefits Enhancement Fund	0.0	-5,000	-5,000	0.0	-5,000	-5,000	0.0	0	0
3. Match Contributions to Payout Level	0.0	-2,000	-2,000	0.0	-2,000	-2,000	0.0	0	0
Policy -- Comp Total	0.0	-7,000	-7,000	0.0	-22,000	-22,000	0.0	15,000	15,000
Total Policy Changes	0.0	-7,000	-7,000	0.0	-22,000	-22,000	0.0	15,000	15,000
Total 2011-13 Biennium	0.0	145,600	145,600	0.0	130,600	130,600	0.0	15,000	15,000

**2009-11 Revised Omnibus Operating Budget (2011 Supp)**  
**NGF-S + Opportunity Pathways**  
(Dollars in Thousands)

	<b>Alexander Striker</b>	<b>PSHB 1087</b>	<b>Difference</b>
<b><i>K-12 Education</i></b>			
Delay June Apportionment Pmt	0	-253,000	253,000
K-12 Contingency Loans to Districts	0	13,000	-13,000
<b>K-12 Education Total</b>	<b>0</b>	<b>-240,000</b>	<b>240,000</b>
<b><i>Increases</i></b>			
Forest Fire Supression	235	235	0
Prison Safety Enhancements	268	268	0
Other Increases	2,740	2,740	0
FQHC Reimbursement Method Chng	5,506	7,054	-1,548
TANF Funds	10,000	10,000	0
<b>Increases Total</b>	<b>18,749</b>	<b>20,297</b>	<b>-1,548</b>
<b><i>All Other</i></b>			
Federal TANF Funds	-14,500	0	-14,500
Dept Corrections Under Expenditures	-10,000	-10,000	0
DSHS/Econ Svcs Under Expenditures	-6,000	-6,000	0
Other	-606	-606	0
<b>All Other Total</b>	<b>-31,106</b>	<b>-16,606</b>	<b>-14,500</b>
<b>Grand Total</b>	<b>-12,357</b>	<b>-236,309</b>	<b>223,952</b>

## 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>



## 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
<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>

## 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
<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>

## 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
<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>

## 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
<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>

## 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
<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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(Dollars in Thousands)

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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
<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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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
<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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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
<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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	Rep Alexander Striking AMD			PSHB 1087			Difference		
	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total	FTE-FY2	NGF+OpPth	Total
<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>

# 2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<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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	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<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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	FTEs	Alexander Striker NGF+OpPth	Total	FTEs	PSHB 1087 NGF+OpPth	Total	FTEs	Difference NGF+OpPth	Total
<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

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		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

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	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

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	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>
Total	0.0	-452	-452	0.0	-452	-452	0.0	0	0
<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>	<u><b>0.0</b></u>	<u><b>-454</b></u>	<u><b>-454</b></u>	<u><b>0.0</b></u>	<u><b>-454</b></u>	<u><b>-454</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
<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>
Total	0.0	0	0	0.0	-240,000	-240,000	0.0	240,000	240,000
<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>	<u><b>0.0</b></u>	<u><b>-10</b></u>	<u><b>91,204</b></u>	<u><b>0.0</b></u>	<u><b>-240,010</b></u>	<u><b>-148,796</b></u>	<u><b>0.0</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
<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  
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	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>0.0</b>	<b>-40</b>	<b>-38</b>	<b>0.0</b>	<b>-40</b>	<b>-38</b>	<b>0.0</b>	<b>0</b>	<b>0</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>

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Washington State House of Representatives  
Office of Program Research