

2012 Supplemental Omnibus Operating Budget
Sen Murray EASB
NGF-S + Opportunity Pathways
(Dollars in Thousands)

December 10, 2011
2:40 pm

NGF+OpPth

Governmental Operations

Office of the Secretary of State

Policy Items

1.	Agency Administration & Serv	-1,566
2.	Limit TVW Coverage and Services	-300
3.	Delay Legacy Project Publications	-30
4.	State Library Services	-498
5.	Lower State Share of Election Costs	-203
	Total	-2,597

Office of the Attorney General

Policy Items

6.	Shift Funds for Consumer Protection	-2,000
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Department of Revenue

Policy Items

7.	Non-Revenue Personnel Costs	-7,301
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Department of Enterprise Services

Policy Items

8.	DES Contracts Unit	-1,100
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Military Department

Policy Items

9.	Administrative Support	-361
10.	Facilities and Maintenance	-546
11.	State Support to EMD	-694
	Total	-1,601

Total Governmental Operations -14,599

DSHS

Children and Family Services

Policy Items

12.	Maximize Federal Funding	-14,407
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Juvenile Rehabilitation

Policy Items

13.	Expand Release on Minimum Sentence	-1,446
14.	Institution Efficiencies	-1,863
	Total	-3,309

Mental Health

Policy Items

15.	Capture Savings in Programs	-3,226
16.	Delay Implementation of ITA Chgs #	-22,558
	Total	-25,784

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Economic Services Administration

Policy Items

17.	Restrict Replacement of EBT Cards	-752
18.	Earn Federal TANF Contingency Funds	-38,400
	Total	-39,152

Alcohol and Substance Abuse

Policy Items

19.	Criminal Justice Treatment Account	-3,000
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Administration and Supporting Services

Policy Items

20.	Staffing & Efficiency Savings	-841
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Special Commitment Center

Policy Items

21.	SCC General Service Costs	-1,200
22.	Incarcerated Resident Annual Rvw #	-70
23.	Expedite Court Hearings Lower Risk	-1,825
	Total	-3,095

Total DSHS

-89,588

Other Human Services

Washington State Health Care Authority

Policy Items

24.	Capture Vacancy Savings	-702
25.	Moore Lawsuit Savings	-886
	Total	-1,588

WA State Criminal Justice Training Commission

Policy Items

26.	Management Efficiencies & Workloads	-673
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Department of Labor and Industries

Policy Items

27.	Use Federal Crime Victims' Funds	-2,277
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Department of Health

Policy Items

28.	Data Collection and Analysis	-295
29.	Central Administration	-505
30.	State Board of Health	-136
	Total	-936

Department of Veterans' Affairs

Policy Items

31.	Adjust Forecasted Revenue	-1,413
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Department of Corrections

Policy Items

32. Repurpose Old Main at Walla Walla	-11,730
33. Offender Health Care CoPay	-2,384
34. Administrative Costs/Vacancies	-5,945
Total	-20,059

Total Other Human Services **-26,946**

Natural Resources

Department of Ecology

Policy Items

35. Air Quality Staff Reduction	-354
36. Envir Assessment Staff Reduction	-153
37. Water Quality Staff & Other Red	-704
38. Water Resources Staff Reduction	-1,405
Total	-2,616

Department of Fish and Wildlife

Policy Items

39. Shift Puget Sound Toxic Sampling	-714
40. Shift Ballast Water Management Fund	-352
41. Shift Shellfish Activities Funding Management Staff	-308 -1,131
42. Shift Equip Prchases to Revolv Acct	-355
Total	-2,860

Puget Sound Partnership

Policy Items

43. Gov't Relations/Partnerships	-242
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Department of Natural Resources

Policy Items

44. GF-S Transfer to ACTMA	-267
45. Corr Camps Fund Shift to Mgmt Accts	-300
46. Fire Suppression Savings	-2,007
Total	-2,574

Department of Agriculture

Policy Items

47. Knotweed Program Fund Shift	-759
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Total Natural Resources **-9,051**

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Transportation

Washington State Patrol

Policy Items

48. Fund Source Shift from GF-S -1,624

Department of Licensing

Policy Items

49. Eliminate Positions -277

Total Transportation -1,901

Public Schools

OSPI & Statewide Programs

Policy Items

50. OSPI Administration Reduction -600

General Apportionment

Policy Items

51. Enrollment Reporting Change # -6,349

52. Education Jobs Funding -3,078

Total -9,427

Pupil Transportation

Policy Items

53. Shift Depreciation Payments -48,981

Special Education

Policy Items

54. Enrollment Reporting Change # 4,750

Education of Highly Capable Students

Policy Items

55. Enrollment Reporting Change # -11

Transitional Bilingual Instruction

Policy Items

56. Enrollment Reporting Change # 337

Learning Assistance Program (LAP)

Policy Items

57. Enrollment Reporting Change # -69

Total Public Schools -54,001

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Higher Education

Office of Student Financial Assistance

Policy Items

58. Aerospace Trng Scholarships & Loans 1,000

Total Higher Education 1,000

Special Appropriations

Special Appropriations to the Governor

Policy Items

59. Central Service Agency Charges -5,642

60. Self Insurance Premium -10,948

61. Personnel Services Rate Reduction -9,537

62. Procurement Rate Reduction -1,186

Total -27,313

Contributions to Retirement Systems

Policy Items

63. Adjust for Accumulated Assets -4,000

Total Special Appropriations -31,313

Total 2012 Supplemental -226,399

Comments:

Governmental Operations

Office of the Secretary of State

1. **AGENCY ADMINISTRATION & SERV** - This decrease in funding for Executive and Library Administration will reduce programs, library supplies, communications, and other areas.
2. **LIMIT TVW COVERAGE AND SERVICES** - The Secretary of State will reduce pass-through funding to TVW by 7 percent. TVW will cut back the geographic area of television coverage to the Olympia area and will make staff reductions, including layoffs during the months when the Legislature is not in session.
3. **DELAY LEGACY PROJECT PUBLICATIONS** - The Legacy Project will reduce its printing budget and subsequently delay producing historical information provided by individuals who influenced the political history of the state.
4. **STATE LIBRARY SERVICES** - The State Library will reduce funds set aside for a new online library system, hold staff vacancies, and close the branch library at Washington State Penitentiary-Eastern Complex which is transitioning to a minimum security facility. Typically, libraries are not maintained in minimum security facilities.
5. **LOWER STATE SHARE OF ELECTION COSTS** - The Office of the Secretary of State is required by RCW 29A.04.420 to reimburse counties for the state's share of odd-numbered year election costs whenever state officers or measures are on the ballot. The Secretary of State's budget includes \$4,101,000 to reimburse counties for the state's share of 2011 election costs. This item reduces the Fiscal Year 2012 proviso by \$203,000 on the assumption that counties will request less reimbursement than anticipated.

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Office of the Attorney General

6. **SHIFT FUNDS FOR CONSUMER PROTECTION** - General Fund-State dollars supporting consumer protection activities are reduced by \$2 million and replaced with Anti-Trust Revolving Account dollars. (General Fund-State, Anti-Trust Revolving Account-Nonappropriated)

Department of Revenue

7. **NON-REVENUE PERSONNEL COSTS** - The agency will reduce expenses by 3.5 percent without impacting revenue collections by holding vacancies in non-revenue generating positions, reducing telephone assistance and customer service, and providing less support for tax policy, fiscal analysis, and rulemaking.

Department of Enterprise Services

8. **DES CONTRACTS UNIT** - Direct State General Fund support for the personal services contracts unit is eliminated. The contracts unit is an enterprise service, and is funded through the central service charges to other state agencies. This results in a General Fund savings of approximately 50 percent of the cost of the contracts unit.

Military Department

9. **ADMINISTRATIVE SUPPORT** - The Information Technology Division will reduce goods and services and eliminate standby pay. The Finance Division will eliminate one Fiscal Technician 2 and one Supply Specialist. The Air National Guard (ANG) will eliminate one Administrative position.
10. **FACILITIES AND MAINTENANCE** - The Army National Guard (ARNG) will reduce its budget for goods and services, custodial services, equipment purchases, and planning services. Savings are achieved through the closure of Boeing field and Paine field. The Air National Guard (ANG) will temporarily eliminate one Maintenance Mechanic 2.
11. **STATE SUPPORT TO EMD** - The Department will shift Emergency Management Division (EMD) salary costs to Federal Mitigation grants for the biennium, and to Federal Emergency Management Program grants for FY 2012 only. The EMD will eliminate standby pay and one Chemical Stockpile Emergency Preparedness Coordinator position. The EMD will reduce its budget for goods, services, and travel.

DSHS

Children and Family Services

12. **MAXIMIZE FEDERAL FUNDING** - State dollars are reduced as a result of earning additional federal funding. Children's Administration earned adoption incentive grants for completed adoptions. These funds will be used on a one-time basis instead of state general funds. Additionally, federal funds are provided instead of state general funds as a result of the Department receiving Title XIX reimbursement for targeted case management. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

13. **EXPAND RELEASE ON MINIMUM SENTENCE** - Juvenile offenders with a non-violent offense type and a low risk score will be released on the minimum release date.
14. **INSTITUTION EFFICIENCIES** - One-time savings are achieved by delaying new hires and services during the transition in closing Maple Lane. One-time savings are also achieved from the delay in opening a new group home in Olympia.

Mental Health

15. **CAPTURE SAVINGS IN PROGRAMS** - Funding for Involuntary Treatment Act (ITA) ancillary services and the Offender Re-Entry Community Services Program (ORCSP) are reduced to reflect actual expenditure levels. ITA ancillary services are support services provided to patients who are involuntarily detained in community mental health hospitals. Services include drugs, professional costs, transportation, supplies, and equipment. The ORCSP assists individuals recently released from prison to integrate back into the community. This reduction will not impact the level of services provided in these programs.
16. **DELAY IMPLEMENTATION OF ITA CHGS #** - House Bill 2131 and Senate Bill 5987 delays provisions of Chapter 280, Laws of 2010 which broaden the criteria for detention and commitment of individuals with mental disorders under the involuntary treatment act. Under the legislation, these provisions will now become effective in July 2015 rather than in January 2012. Funding and FTEs for increased psychiatric inpatient utilization associated with these changes are reduced accordingly. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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Economic Services Administration

17. **RESTRICT REPLACEMENT OF EBT CARDS** - Beginning July 1, 2012, Electronic Benefit Transfer (EBT) cards will not be replaced over the counter in the community service offices for non-emergency replacement cards and instead will be mailed by the contracted EBT vendor. (General Fund-State, General Fund-Federal)
18. **EARN FEDERAL TANF CONTINGENCY FUNDS** - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These funds can be used to replace the General Fund-State currently supporting the TANF program. (General Fund-State, General Fund-Federal)

Alcohol and Substance Abuse

19. **CRIMINAL JUSTICE TREATMENT ACCOUNT** - A fund balance in the Criminal Justice Treatment Account will be used to offset a one time reduction in general fund-state for state chemical dependency treatment funding provided to counties. (General Fund-State, Criminal Justice Treatment Account)

Administration and Supporting Services

20. **STAFFING & EFFICIENCY SAVINGS** - Savings are achieved through staffing and efficiencies in the Executive Management, Operations Support, Information Systems Services, and Finance Divisions. (General Fund-State, General Fund-Federal)

Special Commitment Center

21. **SCC GENERAL SERVICE COSTS** - Funding is reduced to reflect the elimination of two recreational services positions, one supervisory nursing position, and underutilized contracts. Food services funding is reduced by 5 percent.
22. **INCARCERATED RESIDENT ANNUAL RVW #** - Funding is reduced to reflect suspending, during any period of time an Special Commitment Center (SCC) resident is incarcerated or detained on criminal charges, the requirement that SCC conduct an annual examination and proceedings pertaining to petitions to the court.
23. **EXPEDITE COURT HEARINGS LOWER RISK** - Funding for SCC legal and operating costs are reduced. SCC will achieve the reduction by performing an expert examination and advancing residents to the courts for consideration of release if the resident meets specific criteria.

Other Human Services

Washington State Health Care Authority

24. **CAPTURE VACANCY SAVINGS** - The Health Care Authority has funding for 30.6 FTE staff positions that were vacant for the first three months of the biennium. The one-time vacancy savings are removed from the budget. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Health Care Authority Administrative Account-State)
25. **MOORE LAWSUIT SAVINGS** - The Health Care Authority will reduce funding by transferring the Attorney General fees for the Moore v. HCA lawsuit to offset General Fund-State expenditures.

WA State Criminal Justice Training Commission

26. **MANAGEMENT EFFICIENCIES & WORKLOADS** - Workload adjustments, along with staffing and operational efficiencies, are implemented to reduce State General Fund expenditures.

Department of Labor and Industries

27. **USE FEDERAL CRIME VICTIMS' FUNDS** - The use of federal grant money will be maximized in each fiscal year to reduce General Fund-State expenditures in the Crime Victims Compensation Program without changing benefit amounts. (General Fund-State, General Fund-Federal)

Department of Health

28. **DATA COLLECTION AND ANALYSIS** - The Department of Health will eliminate record collection and reporting activities under the Washington Death with Dignity Act; reduce frequency of data released from the Comprehensive Hospital Abstract Reporting System; and other support relating to reporting and state-owned information technology systems.

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29. **CENTRAL ADMINISTRATION** - The Department of Health will reduce administrative costs by 10 percent.
30. **STATE BOARD OF HEALTH** - The Department of Health will reduce funding to the State Board of Health by 10 percent. Savings will be achieved through reduced goods and services, travel, and fewer board meetings.

Department of Veterans' Affairs

31. **ADJUST FORECASTED REVENUE** - The Department of Veterans Affairs will reduce general fund expenditures by leveraging additional non-state funds. These reductions are not expected to affect client services. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Department of Corrections

32. **REPURPOSE OLD MAIN AT WALLA WALLA** - Security levels of units in prisons can be changed to reflect the appropriate custody level for offenders pursuant to the department's classification system. Medium security units in the Old Main at Washington State Penitentiary are converted to minimum security units.
33. **OFFENDER HEALTH CARE COPAY** - Health care co-pays will be increased by \$1. In addition offenders with resources will be required to pay more of their health care costs and any offender that refuses to cooperate with Medicaid eligibility will be charged with the full cost of their hospital stay. The department will expand its utilization management activities to provide more cost effective health care provision.
34. **ADMINISTRATIVE COSTS/VACANCIES** - Administrative reductions are taken in management, communications, and elimination of the Jail Industries Board. Additional savings are achieved by maintaining an average 2.8 percent vacancy rate in the Community Corrections and Health Services programs.

Natural Resources

Department of Ecology

35. **AIR QUALITY STAFF REDUCTION** - A combination of one-time and ongoing funding and FTE staff reductions are taken in the Air Quality Program. One position is eliminated from the motor vehicle emission check program. In addition, 1.5 FTE staff are reduced during Fiscal Year 2012 from temporary vacancy savings for positions responsible for smoke management, and program-wide database and data systems management.
36. **ENVIR ASSESSMENT STAFF REDUCTION** - Funding and FTE staff are reduced on an ongoing basis through the elimination of a hydrogeologist position responsible for streamflow monitoring and data analysis.
37. **WATER QUALITY STAFF & OTHER RED** - A combination of one-time and ongoing funding and FTE staff reductions are taken in the Water Quality Program. Ongoing staff reductions will be taken in stormwater permit administration, reclaimed water policy development, and nonpoint water-pollution inspection. A one-time reduction of \$86,000 will be realized by postponing water-quality laboratory sampling and equipment purchases planned for Fiscal Year 2012.
38. **WATER RESOURCES STAFF REDUCTION** - Funding and FTE staff are reduced on an ongoing basis in the Water Resources Program. Positions reduced include clerical support for the adjudication program, an instream flow rule writer, a metering coordinator, water rights processing professional and customer-service staff, a dam safety section manager, and a graphics designer.

Department of Fish and Wildlife

39. **SHIFT PUGET SOUND TOXIC SAMPLING** - WDFW samples key indicator species, English sole and Puget Sound herring, to inform policy and decision makers regarding the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)
40. **SHIFT BALLAST WATER MANAGEMENT FUND** - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. Funding for this program is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account (ALEA). (General Fund-State, Aquatic Lands Enhancement Account-State)

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41. **SHIFT SHELLFISH ACTIVITIES FUNDING** - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for managing commercial shellfish fisheries is shifted on an ongoing basis from the General Fund to the Aquatic Lands Enhancement Account (ALEA). (General Fund-State, Aquatic Lands Enhancement Account-State)
42. **SHIFT EQUIP PRCHASES TO REVOLV ACCT** - Equipment purchases are shifted on a one-time basis to the department's equipment revolving fund. (General Fund-State, Fish and Wildlife Equipment Revolving Account-Nonappropriated)

Puget Sound Partnership

43. **GOV'T RELATIONS/PARTNERSHIPS** - Funding is reduced for grants to local community outreach organizations that assist in Action Agenda implementation, and for a local government outreach contract with the Association of Washington Cities. The Partnership will also eliminate a research contract to analyze organizations and networks across the region for their potential to advance Puget Sound recovery. These ongoing reductions will reduce Partnership coordination with cities and counties, limit coalition development necessary for overall recovery work, and reduce delivery of Action Agenda education and stewardship at the local level.

Department of Natural Resources

44. **GF-S TRANSFER TO ACTMA** - The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. The ACTMA has a sufficient fund balance to reduce the General Fund contribution on a one-time basis and maintain current levels of work.
45. **CORR CAMPS FUND SHIFT TO MGMT ACCTS** - The Department of Natural Resources (DNR) will reduce correctional camp work at recreational and local government sites funded by the General Fund and increase silvicultural work on state trust lands funded by DNR's trust management accounts. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State)
46. **FIRE SUPPRESSION SAVINGS** - Due to a light fire season, the Department of Natural Resources has excess funds in its fire suppression budget for Fiscal Year 2012. The fire suppression budget is reduced to reflect the lower level of fire suppression expenditures.

Department of Agriculture

47. **KNOTWEED PROGRAM FUND SHIFT** - Knotweed is an invasive freshwater weed that alters stream and river ecosystems and limits salmon recovery by displacing native vegetation. The Department of Agriculture's program that distributes eradication project grants to local entities is currently funded by the State General Fund. A total of \$479,000 in grant funding is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account, while \$280,000 of grant funding is shifted on a one-time basis from the General Fund to the Freshwater Aquatic Weeds Account. (General Fund-State, Aquatic Lands Enhancement Account-State, Freshwater Aquatic Weeds Account-State)

Transportation

Washington State Patrol

48. **FUND SOURCE SHIFT FROM GF-S** - Funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than the State General Fund. Fire Training Certification funding is provided from the Fire Service Training Account rather than the State General Fund. Toxicology Lab funding is provided from the Death Investigations Account rather than the State General Fund. (General Fund-State, Fingerprint Identification Account-State, Fire Service Training Account-State, Death Investigations Account-State)

Department of Licensing

49. **ELIMINATE POSITIONS** - Eliminating two unfilled positions (Employee Communications Coordinator and Forms and Records Analyst 3) will reduce administrative costs in the Management and Support Services Division.

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Public Schools

OSPI & Statewide Programs

50. **OSPI ADMINISTRATION REDUCTION** - The following units at the Office of the Superintendent of Public Instruction (OSPI) perform administrative, rather than programmatic, functions: the Superintendent's Office, Communications, Government Relations, Chief of Staff's Office, Audit Unit, Human Resources, Agency Financial Services, Information Technology Administration, and Agency Support. The estimated total cost is \$4 million per fiscal year. Starting January 1, 2012, OSPI administrative funding is reduced by 10 percent.

General Apportionment

51. **ENROLLMENT REPORTING CHANGE #** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
52. **EDUCATION JOBS FUNDING** - In September of 2011, the U.S. Department of Education allocated Washington State an additional \$3,078,000 for the Education Jobs Federal Grant. The budget incorporates the additional funding as part of the general apportionment payment to school districts for the 2011-12 school year. (General Fund-Federal)

Pupil Transportation

53. **SHIFT DEPRECIATION PAYMENTS** - The state provides funding to school districts to replace school buses under a depreciation schedule set by the Office of the Superintendent of Public Instruction. State allocations are deposited into the district's Transportation Vehicle Fund to be used only to purchase new buses or for major bus repairs. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Current practice is to allocate payments in October. Beginning in School Year 2012-13, the annual bus depreciation payments are made in August instead of the previous October, providing a one-time savings in Fiscal Year 2013.

Special Education

54. **ENROLLMENT REPORTING CHANGE #** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

Education of Highly Capable Students

55. **ENROLLMENT REPORTING CHANGE #** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

Transitional Bilingual Instruction

56. **ENROLLMENT REPORTING CHANGE #** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

Learning Assistance Program (LAP)

57. **ENROLLMENT REPORTING CHANGE #** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

Higher Education

Office of Student Financial Assistance

58. **AEROSPACE TRNG SCHOLARSHIPS & LOANS** - Additional funds are provided for the Aerospace Training Student Loan Program, established via Chapter 8, Laws of 2011 (ESHB 1846), for students in certain aerospace training or educational programs.

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Special Appropriations

Special Appropriations to the Governor

- 59. **CENTRAL SERVICE AGENCY CHARGES** - Central service billings and related charges to client agencies for legal services, audits, and records management will be reduced. This will require agencies to control costs and make fewer requests for service.
- 60. **SELF INSURANCE PREMIUM** - Charges to client agencies for self-insurance premiums will be reduced.
- 61. **PERSONNEL SERVICES RATE REDUCTION** - Charges to client agencies for personnel services such as recruitment, compensation, and classification will be reduced.
- 62. **PROCUREMENT RATE REDUCTION** - Charges to client agencies related to the procurement of goods and services will be reduced.

Contributions to Retirement Systems

- 63. **ADJUST FOR ACCUMULATED ASSETS** - Funding is reduced to reflect accumulated reserves and lower than anticipated expenditures for benefits, leaving sufficient reserve assets and contributions for projected benefit payments.