

DRAFT * Statement of the Problem *DRAFT
Supplemental Budget: Fiscal Year 2011 (\$ in Millions)

	GFS	Eff. Date	Notice Req.	Law Change
Balance sheet deficit (Reflects Nov. forecast)	\$899.0			
Supplemental maintenance changes (primarily caseloads)	\$178.0			
Possible policy adjustments (Appendix 1)	\$47.5			
Account shortfalls (Appendix 2)	\$53.0			
Reversions	-\$83.0			
Reserve	\$50.0			
TOTAL	\$1,144.5			

REDUCTIONS BY GOVERNOR (6.3% OR ADDITIONAL ITEMS)

Use of federal education dollars ("Education Jobs")	\$208.0			
Reduce DOC services, inc. offender programs, staff	\$52.7	10/1/2010		
Eliminate Disability Lifeline Unemployable cash grant	\$32.6	3/1/2011	12/12/2010	Yes
Capture Basic Health Plan trend decline	\$26.5	10/1/2010	Taken	
Reduce community colleges funding	\$26.4	10/1/2010	Taken	
Eliminate Disability Lifeline Unemployable medical	\$23.0	3/1/2011	12/12/2010	Yes
Reduce in-home care 10% (acuity-based) (Medicaid)	\$19.2	1/1/2011	Taken	
Reduce RSN non-Medicaid funding (mental health)	\$17.7	12/1/2011	Taken	
Reduce UW funding	\$11.4	10/1/2010	Taken	
Reduce education reform (inc. assessment savings)	\$8.7	10/1/2010	12/12/2010	Yes
Eliminate non-emergency adult dental (Medicaid)	\$8.3	1/1/2011	Taken	
Reduce WSU funding	\$7.5	10/1/2010	Taken	
Eliminate Children's Health Program (Medicaid ineligible)	\$7.1	3/1/2011	12/12/2010	Yes
Eliminate community clinic grants (primary health care)	\$5.3	1/1/2011	Taken	
Reduce drug and alcohol treatment (outpatient services)	\$5.1	1/1/2011	12/12/2010	
Eliminate Part D co-pay (drugs and dual eligibles)	\$4.4	1/1/2011	12/12/2010	
Eliminate school-based Medicaid services (counseling)	\$3.3	1/1/2011	12/12/2010	
Reduce OSPI administration and program funding	\$3.4	10/1/2010	12/12/2010	Yes
Reduce maternity support (low-income, high risk)	\$3.2	3/1/2011	12/12/2010	
Eliminate State funded refugee emp. services	\$3.0	12/1/2010	Taken	
Close McNeil Island	\$2.7	4/1/2011	Taken	
Eliminate summer vocational program	\$2.4		12/12/2010	
Delay training for in-home providers for long-term care	\$2.4	3/1/2011	12/12/2010	Yes

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Eliminate medical interpreters (for Medicaid providers)	\$2.0	3/1/2011		
Reduce WWU funding	\$2.0	10/1/2010	Taken	
Eliminate naturalization services	\$1.6	12/1/2010	Taken	
Reduce EWU funding	\$1.5	10/1/2010	Taken	
Eliminate child support pass-through	\$1.5	5/1/2011	12/12/2010	Yes
Reduce CWU funding	\$1.4	10/1/2010	Taken	
Reduce The Evergreen State College funding	\$0.8	10/1/2010	Taken	
Across-the-board reductions	\$113.4	10/1/2010	Taken	
Fund transfers (Appendix 3)	\$51.0			
TOTAL	\$659.5			

ADDITIONAL REDUCTIONS NEEDED **\$485.0**

ADDITIONAL IDEAS FOR REDUCTIONS

Reduce levy equalization (6.3% retroactive)	\$18.0	9/1/2010	12/12/2010	Yes
Eliminate K-4 enhancement (full year, retroactive)	\$81.5	9/1/2010	12/12/2010	Yes
Eliminate Basic Health Program	\$33.7	2/1/2011	12/12/2010	Yes
Revamp Fed. Qual. Health Centers reimbursement rate	\$10.0	1/1/2011	12/12/2010	
Eliminate state-only food assistance program	\$9.6	2/1/2011		
Eliminate highly cap. student funding (full FY 11) (gifted)	\$7.0	9/1/2010	12/12/2010	
Reduce half of remaining public health grants	\$6.0	1/1/2011	12/12/2010	
Reduce half of remaining family planning capacity grant	\$2.5	1/1/2011	12/12/2010	
TOTAL ADDITIONAL IDEAS	\$168.3			

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REMAINING REDUCTIONS NEEDED	\$316.7			
DELAY PAYMENTS TO OTHERS				
Delay June K-12 apportionment payment to July	\$240.0			
Delay fin. Aid funding to FY 12 (State Need Grant)	\$76.0			
TOTAL DELAYED PAYMENTS	\$316.0			
TOTAL REDUCTIONS NEEDED	\$0.7			

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APPENDIX 1 Possible Policy Adds				
Information technology savings target not met	\$16.0			
Education reduction contingency fund	\$15.0			
McCuiston decisions costs - Special Commitment Center (legal costs)	\$6.0			
Emergency fire suppression - DNR	\$4.7			
Expand capacity at Larch Correctional Facility	\$1.0			
Offset K-12 costs resulting from school-based Medicaid reduction	\$1.0			
Other	\$3.7			
TOTAL	\$47.4			
APPENDIX 2 Account Shortfalls				
Opportunity Pathways Account	\$19.0			
Education Legacy Account	\$16.0			
Education Savings Account	\$10.1			
Budget Stabilization Account	\$6.6			
CEPRI Account	\$1.1			
TOTAL	\$52.8			
APPENDIX 3 Fund Transfers				
Toxics Account	\$20.0			
Disaster Assistance Account	\$15.0			
Treasurer Services Account	\$10.0			
Financial Services Account	\$5.0			
Nisqually Earthquake Account	\$1.0			
TOTAL	\$51.0			