HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Governmental Operations	Governor	Education Ombuds Admin Savings	-47	-47	0
Governmental Operations	Governor	Executive Operations Admin Savings	-264	-264	0
Governmental Operations	Governor	Fam & Child Ombuds Admin Savings	-48	-48	0
Governmental Operations	Lieutenant Governor	Reduced Staff, Travel, Equip Costs	-48	-48	0
Governmental Operations	Public Disclosure	Eliminate Vacant Position	-77	-77	0
Governmental Operations	Public Disclosure	Reduce Work Hours	-45	-45	0
Governmental Operations	Public Disclosure	Use Voluntary Separation Funds	-17	-17	0
Governmental Operations	Secretary of State	Election Division Admin Savings	-160	-160	0
Governmental Operations	Secretary of State	Exec & Admin Services Admin Savings	-232	-232	0
Governmental Operations	Secretary of State	Library Division Admin Savings	-407	-407	0
Governmental Operations	Secretary of State	Reduce TVW Contract	-131	-131	0
Governmental Operations	Secretary of State	Special Programs Admin Savings	-10	-10	0
Governmental Operations	Office of Indian Aff	Staff Vacancy, Salary Adjustment	-16	-16	0
Governmental Operations	Asian-Pac-Amer Affr	Goods and Services Reduction	-15	-15	0
Governmental Operations	State Auditor	K-12 Audit Admin Savings	-45	-45	0
Governmental Operations	Sal Elected Official	Travel and Training Reduction	-13	-13	0
Governmental Operations	Attorney General	Consumer Protection Admin Savings	-147	-147	0
Governmental Operations	Attorney General	Criminal Litigation CRI Reductions	-39	-39	0
Governmental Operations	Attorney General	HITS Program IT Savings	-182	-182	0
Governmental Operations	Caseload Forecast	Staff Vacancies	-47	-47	0
Governmental Operations	Dept Commerce	Admin Services ATB Reduction	-129	-129	0
Governmental Operations	Dept Commerce	BSA/ADO Grants	-203	-203	0
Governmental Operations	Dept Commerce	BSA/Domestic Contract Pass-Thru	-2	-2	0
Governmental Operations	Dept Commerce	BSA/Domestic Contracts/Export Finc	-6	-6	0
Governmental Operations	Dept Commerce	BSA/Grant Services Admin	-4	-4	0
Governmental Operations	Dept Commerce	BSA/IPZ Economic Develop Pgm	-16	-16	0
Governmental Operations	Dept Commerce	BSA/Microenterprise Development	-12	-12	0
Governmental Operations	Dept Commerce	BSA/Operations	-430	-430	0
Governmental Operations	Dept Commerce	BSA/Other Pass-Thru	-42	-42	0

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Governmental Operations	Dept Commerce	BSA/Other Pass-Thru History Link	-3	-3	0
Governmental Operations	Dept Commerce	BSA/Other Pass-Thru NW Ag Business	-23	-23	0
Governmental Operations	Dept Commerce	BSA/Other Pass-Thru/Global Hlth Tch	-63	-63	0
Governmental Operations	Dept Commerce	BSA/Other Pass-Thru/PNW Econ Reg	-3	-3	0
Governmental Operations	Dept Commerce	BSA/Washington Technology Center	-400	-150	-250
Governmental Operations	Dept Commerce	CSHD/Administration	-34	-34	0
Governmental Operations	Dept Commerce	CSHD/Advocacy & Policy	-22	-22	0
Governmental Operations	Dept Commerce	CSHD/Community Develop Pgm	-1	-1	0
Governmental Operations	Dept Commerce	CSHD/Community Mobilization	-69	-69	0
Governmental Operations	Dept Commerce	CSHD/Community Svcs Block Grant	-9	-9	0
Governmental Operations	Dept Commerce	CSHD/Crime Victims Service Centers	-71	-71	0
Governmental Operations	Dept Commerce	CSHD/Dispute Resolution	-31	-31	0
Governmental Operations	Dept Commerce	CSHD/Domestic Violence Legal Adv	-89	-89	0
Governmental Operations	Dept Commerce	CSHD/Family Prosperity Act	-27	-27	0
Governmental Operations	Dept Commerce	CSHD/LTC Ombudsman Pgm	-35	-35	0
Governmental Operations	Dept Commerce	CSHD/LTC Ombudsman Pgm/Adult Fam	-16	-16	0
Governmental Operations	Dept Commerce	CSHD/Multi-Jurisdctn Drug Task Frce	-81	-81	0
Governmental Operations	Dept Commerce	CSHD/new Americans Program	-18	-18	0
Governmental Operations	Dept Commerce	CSHD/Retired & Senior Volunteer Pgm	-19	-19	0
Governmental Operations	Dept Commerce	CSHD/Sexual Assault	-478	-478	0
Governmental Operations	Dept Commerce	CSHD/Victim Witness	-90	-90	0
Governmental Operations	Dept Commerce	IPPD/Energy Policy	-46	-46	0
Governmental Operations	Dept Commerce	IPPD/Evergreen Jobs Initiative	-4	-4	0
Governmental Operations	Dept Commerce	IPPD/Innovation Research Teams	-120	-120	0
Governmental Operations	Dept Commerce	IPPD/Legislative Liaison	-8	-8	0
Governmental Operations	Dept Commerce	IPPD/Local Govt Fiscal Note Pgm	-21	-21	0
Governmental Operations	Dept Commerce	IPPD/Rural Development	-9	-9	0
Governmental Operations	Dept Commerce	IPPD/WA Economic Develop Comm Adm	-75	-25	-50
Governmental Operations	Dept Commerce	LGI/Community & Financial Svcs	-61	-61	0

HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Governmental Operations	Dept Commerce	LGI/Growth Management Admin	-91	-91	0
Governmental Operations	Dept Commerce	LGI/Growth Management Grants	-70	-70	0
Governmental Operations	Dept Commerce	LGI/Marine Container Ports	-6	-6	0
Governmental Operations	Dept Commerce	LGI/Portfolio Management	-4	-4	0
Governmental Operations	Dept Commerce	Other/Undefined	96	96	0
Governmental Operations	Econ & Rev Forecast	Reduced Goods, Services, Purchases	-49	-49	0
Governmental Operations	OFM	Accounting Division Admin Reduction	-44	-44	0
Governmental Operations	OFM	Budget Division Admin Reduction	-98	-98	0
Governmental Operations	OFM	Forecasting Div Admin Reduction	-110	-110	0
Governmental Operations	OFM	Gov Exec Pol Div Admin Reduction	-167	-167	0
Governmental Operations	OFM	Gov Mgmt & Perform Admin Reduction	-281	-281	0
Governmental Operations	OFM	Info Services Div Admin Reduction	-56	-56	0
Governmental Operations	OFM	Management Div Admin Reduction	-404	-404	0
Governmental Operations	OFM	WorkFirst Progr Div Admin Reduction	-132	-132	0
Governmental Operations	Hispanic Affairs	Goods, Services, Travel Reduction	-16	-16	0
Governmental Operations	African-Amer Affrs	Travel and Services Reduction	-15	-15	0
Governmental Operations	Revenue	Appeals Efficiencies	-264	-264	0
Governmental Operations	Revenue	Quarterly Accounts to E-file/E-pay	-97	-97	0
Governmental Operations	Revenue	Reduce County Advisory Appraisals	-257	-257	0
Governmental Operations	Revenue	Reduce Policy Research Services	-566	0	-566
Governmental Operations	Revenue	Suspending the WFTC Program	-896	-76	-820
Governmental Operations	Revenue	Tax Administration Activities	-797	-1,222	425
Governmental Operations	Revenue	Tax Collection Activities	-4,185	-5,145	960
Governmental Operations	Tax Appeals Board	Salary, Svcs, and Travel Reduction	-83	-83	0
Governmental Operations	Dept General Admin	CPARB Admin Savings	-9	-9	0
Governmental Operations	Dept General Admin	Reduce Climate Production	-2	-2	0
Governmental Operations	Dept General Admin	Reduce Services to the Legislature	-238	-238	0
Governmental Operations	Dept Info Services	Justice Info Network Reduction	-68	-68	0
Governmental Operations	Military Dept	Administrative Program Reduction	-35	-35	0

HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Governmental Operations	Military Dept	Emergency Mgmt Div Reduction	-100	-100	0
Governmental Operations	Military Dept	Executive Management Reduction	-100	-100	0
Governmental Operations	Military Dept	Facilities & Grounds Prog Reduction	-82	-82	0
Governmental Operations	Military Dept	Support Programs Reduction	-75	-75	0
Governmental Operations	Military Dept	WA Youth Academy Reduction	-166	-166	0
Governmental Operations	Public Empl Relation	Vacancy and Mileage Savings	-166	-166	0
Governmental Operations	Arch/Historic Preser	Administrative Reduction	-87	-87	0
Governmental Operations	Growth Mgmt Hrngs Bd	Clerical Staff & Other Reductions	-90	-90	0
Judicial	Supreme Court	6.287% Reduction	-326	-437	111
Judicial	State Law Library	6.287% Reduction	-104	-104	0
Judicial	Court of Appeals	6.287% Reduction	-741	-1,004	263
Judicial	Judicial Conduct	6.287% Reduction	-67	-67	0
Judicial	Admin Office Courts	6.287% Reduction	-2,005	-3,305	1,300
Judicial	Public Defense	6.287% Reduction	-251	-1,546	1,295
Judicial	Civil Legal Aid	6.287% Reduction	-408	-691	283
Legislative	House of Reps	6.287% Reduction	-1,211	-2,021	810
Legislative	Senate	6.287% Reduction	-1,611	-1,611	0
Legislative	Leg Audit & Review	6.287% Reduction	-198	-198	0
Legislative	LEAP Committee	Administrative Savings	-120	-120	0
Legislative	State Actuary	Reduce Health Care Consult to Leg	-1	-1	0
Legislative	Joint Leg Syst Comm	6.287% Reduction	-535	-535	0
Legislative	Statute Law Comm	Codification & Revision of Laws	-306	-306	0
Legislative	Redistricting Comm	6.287% Reduction	-70	-70	0
Natural Resources	Columbia River Gorge	Vacancy Savings	-28	-28	0
Natural Resources	Dept of Ecology	Air Quality Monitoring Reduction	-94	-94	0
Natural Resources	Dept of Ecology	Air Quality Program Admin Reduction	-384	-384	0
Natural Resources	Dept of Ecology	Clean Polluted Waters Staff Redctn	-90	-90	0
Natural Resources	Dept of Ecology	Climate Policy Group Reduction	-12	-12	0
Natural Resources	Dept of Ecology	Financial Services Div Reduction	-244	-244	0

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Natural Resources	Dept of Ecology	Stream Gaging Support Reduction	-100	-100	0
Natural Resources	Dept of Ecology	TMDL Monitoring Reduction	-100	-100	0
Natural Resources	Dept of Ecology	Vehicle Emission Admin Reduction	-122	-122	0
Natural Resources	Dept of Ecology	Water Quality Fin Assist Reduction	-210	-210	0
Natural Resources	Dept of Ecology	Water Resource Pgm Support Reductn	-1,259	-1,259	0
Natural Resources	Dept of Ecology	Watershed Plan Reduction	-600	-600	0
Natural Resources	Dept of Ecology	Wetland Mitigation Support Redctn	-100	-100	0
Natural Resources	Parks & Rec Comm	NW Avalanche Center Reduction	-5	-5	0
Natural Resources	Parks & Rec Comm	Park Closures	-1	0	-1
Natural Resources	Parks & Rec Comm	Parks Renewal & Stewardship Shift	-1,272	-1,272	0
Natural Resources	Rec & Conservation	Administrative Reductions	-3	-3	0
Natural Resources	Rec & Conservation	Biodiversity Council Reduction	-45	-45	0
Natural Resources	Rec & Conservation	Lead Entity Fund Shift	-45	-45	0
Natural Resources	Environmental Hear	Admin Law Judge & Other Reductions	-69	-69	0
Natural Resources	Conservation Comm	Adminitrative & Service Reductions	-180	-180	0
Natural Resources	Conservation Comm	Conservation Dist Grant Reduction	-276	-276	0
Natural Resources	Fish & Wildlife	Administrative Reduction	-2,159	-2,159	0
Natural Resources	Puget Sound Partner	Public Ed & Outreach Reduction	-48	-48	0
Natural Resources	Puget Sound Partner	Technical Support Reduction	-132	-132	0
Natural Resources	DNR	Ag Trust Mgmt Fund Bal Reduction	-22	-22	0
Natural Resources	DNR	Agency Climate Leadership Reduction	-2	-2	0
Natural Resources	DNR	Aquatic Resources Reduction	-3	-3	0
Natural Resources	DNR	Correctional Camps Reduction	-28	-28	0
Natural Resources	DNR	Emergncy Fire Suppression Reduction	-700	-700	0
Natural Resources	DNR	Equipment Replacement Reduction	-1,378	-1,378	0
Natural Resources	DNR	Interagency Payments Reduction	-225	-225	0
Natural Resources	Agriculture	Administrative Reduction	-269	-269	0
Natural Resources	Agriculture	Reduce Marketing Assistance	-290	-290	0
Natural Resources	Agriculture	Reduce the Food Assistance Program	-341	-341	0

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Natural Resources	Agriculture	Suspend Knotweed Grants	-50	-50	0
Natural Resources	Agriculture	Suspend Wts and Measures	-70	-70	0
Other Education	Arts Commission	Agency Administration	-9	-9	0
Other Education	Arts Commission	Grants to Communities	-20	-20	0
Other Education	Arts Commission	Project Support Grants	-56	-56	0
Other Education	Historical Society	Agency-wide Voluntary Furlough	-31	-31	0
Other Education	Historical Society	Consolidation Savings	-125	0	-125
Other Education	Historical Society	Monday Closing of Research Center	-76	-76	0
Other Education	Historical Society	Museum Experience	-56	-56	0
Other Education	Historical Society	Other/Unidentified	-1	-1	0
Other Education	East WA St Hist	Agy Admin - Eliminate Receptionist	-31	-31	0
Other Education	East WA St Hist	Operations Fund Shift	-72	-72	0
Other Human Services	Human Rights Comm	Administrative Hearings Services	-35	-35	0
Other Human Services	Human Rights Comm	Administrative Reductions	-7	-7	0
Other Human Services	Human Rights Comm	Communications Telephone	-8	-8	0
Other Human Services	Human Rights Comm	Other/Unidentified	-1	-1	0
Other Human Services	Human Rights Comm	Rental Office Equipmentf	-3	-3	0
Other Human Services	Human Rights Comm	Rentals and Leases Reduction	-87	-87	0
Other Human Services	Human Rights Comm	Travel	-17	-17	0
Other Human Services	Criminal Justice Trn	Administrative Reductions	-70	-70	0
Other Human Services	Criminal Justice Trn	BLEA Efficiencies	-160	-160	0
Other Human Services	Criminal Justice Trn	Burien Facilities	-30	-30	0
Other Human Services	Criminal Justice Trn	Corrections Training Reduction	-30	-30	0
Other Human Services	Criminal Justice Trn	EVO, Def Tact, Adv Reg Training	-65	-65	0
Other Human Services	Criminal Justice Trn	Post Basic Academy Training	-99	-99	0
Other Human Services	Criminal Justice Trn	Prosecutor Training Reduction	-36	-36	0
Other Human Services	Criminal Justice Trn	Regional Training FTE Reduction	-44	-44	0
Other Human Services	Criminal Justice Trn	WASPC Program Reductions	-588	-588	0
Other Human Services	Ind Sentence Review	Data Planning & Research	-98	-98	0

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Other Human Services	Ind Sentence Review	Leave FTE Vacant	-35	-35	0
Other Human Services	Ind Sentence Review	Merge ISRB into DOC	-150	0	-150
Other Human Services	Ind Sentence Review	Other/Undefined	16	16	0
Other Human Services	Corrections	Achieve Program Underexpenditures	-7,212	-7,212	0
Other Human Services	Corrections	Administrative Efficiencies	-3,683	-3,683	0
Other Human Services	Corrections	Administrative Reduction	-816	-816	0
Other Human Services	Corrections	Changes Agency Staffing Structure	-3,792	-3,792	0
Other Human Services	Corrections	Close Larch	0	-1,162	1,162
Other Human Services	Corrections	Close McNeil Island	-2,564	0	-2,564
Other Human Services	Corrections	Delay Non-Essential Equipment	-3,100	-3,100	0
Other Human Services	Corrections	Deport Alien Offenders	-1	0	-1
Other Human Services	Corrections	Eliminate Geographic Pay Increases	-3,610	-3,610	0
Other Human Services	Corrections	Eliminate On-the-Job Training	-508	-508	0
Other Human Services	Corrections	Eliminate Tolling	-1	0	-1
Other Human Services	Corrections	Expand Temporary Layoffs	-4,132	-4,132	0
Other Human Services	Corrections	Hold Positions Vacant for FY11	-9,941	-9,941	0
Other Human Services	Corrections	No Supervision for Jail Offenders	-1	0	-1
Other Human Services	Corrections	Offender Early Release 90 days	-1	0	-1
Other Human Services	Corrections	Other/Unidentified	0	-1,463	1,463
Other Human Services	Corrections	Partial Fuding Recreation Staff	536	0	536
Other Human Services	Corrections	Partial Funding Kitchen Custody	581	0	581
Other Human Services	Corrections	Position Elimination	-5,444	-5,444	0
Other Human Services	Corrections	Reduce Contracted Services	-2,586	-2,586	0
Other Human Services	Corrections	Reduce DOSA Bed Utilization	-1,463	0	-1,463
Other Human Services	Corrections	Reduce EHM	-879	-879	0
Other Human Services	Corrections	Reduce Offender Programming	-4,398	-4,398	0
Other Human Services	Corrections	Reinstate Earned Early Release	-1	0	-1
Other Human Services	Corrections	Restore Offender Program Cuts	2,227	0	2,227
Other Human Services	Sentencing Guideline	Administrative Reductions	-60	-60	0

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Special Appropriations	Spec Apps-AppG	6.287% Reduction	-1,542	-1,542	0
Transportation	State Patrol	Centeral Services Account	-307	-307	0
Transportation	State Patrol	Crime Lab Vacancy, Travel, Equip	-748	-748	0
Transportation	State Patrol	Field Force Vacancy, Travel, Equip	-36	-36	0
Transportation	State Patrol	FP Admin Vac, Travel, Training	-11	-11	0
Transportation	State Patrol	FP Preparedness Vac, Trav, G & S	-21	-21	0
Transportation	State Patrol	FP Prevention Vacancy, Goods & Svcs	-28	-28	0
Transportation	State Patrol	IAD Vacancy, Travel, Equipment	-165	-165	0
Transportation	State Patrol	Id Section Vacancy, Trav, Equipment	-314	-314	0
Transportation	State Patrol	Info Tech Vacancy, Trav, Equipment	-318	-318	0
Transportation	State Patrol	Missing Childrens Vac, Trav, Equip	-125	-125	0
Transportation	State Patrol	Mission Vehicles	-87	-87	0
Transportation	State Patrol	State Interoperability Exec Comm	-107	-107	0
Transportation	Licensing	Vacancy and Equipment Savings	-96	-96	0
Higher Education	HEC Board	Fiscal Policy Vacancy Savings	-13	-13	0
Higher Education	HEC Board	Other/Unidentified	-15	-15	0
Higher Education	HEC Board	Reduce Coll Asst Migrant Program	-2	-2	0
Higher Education	HEC Board	Reduce College Readiness Program	-161	-161	0
Higher Education	HEC Board	Reduce Comm Scholarship Match	-15	-15	0
Higher Education	HEC Board	Reduce Health Professionals Program	-25	-25	0
Higher Education	HEC Board	Reduce HSSA Program	-20	-20	0
Higher Education	HEC Board	Reduce SFA Administration	-167	-167	0
Higher Education	HEC Board	Reduce State Need Grant	-32,800	-6,969	-25,831
Higher Education	HEC Board	Reduce State Need GRant LTHT	-31	-31	0
Higher Education	HEC Board	Reduce SWS Program	-494	-494	0
Higher Education	HEC Board	Reduce Technology Transf Taskforce	-4	-4	0
Higher Education	HEC Board	Reduce WA Scholars Program	-82	-82	0
Higher Education	HEC Board	Reduce WAVE Program	-35	-35	0
Higher Education	U W	ARRA MOE Adjustment	6,000	0	6,000

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Higher Education	U W	Institutional Support	-2,569	-2,569	0
Higher Education	U W	Instruction	-9,736	-9,736	0
Higher Education	U W	Libraries	-939	-939	0
Higher Education	U W	Plant Operations & Maintenance	-1,316	-1,316	0
Higher Education	U W	Primary Support Services	-1,309	-1,309	0
Higher Education	U W	Research, Public Service, Hospitals	-575	-575	0
Higher Education	U W	Student Services	-600	-600	0
Higher Education	W S U	ARRA MOE Adjustment	3,700	0	3,700
Higher Education	W S U	Higher Education Service Reduction	-11,202	-11,202	0
Higher Education	E W U	ARRA MOE Adjustment	800	0	800
Higher Education	E W U	Higher Education Service Reduction	-2,305	-2,305	0
Higher Education	C W U	Academic/Support Svcs for Students	-2,125	-2,125	0
Higher Education	C W U	ARRA MOE Adjustment	700	0	700
Higher Education	T E S C	ARRA MOE Adjustment	400	0	400
Higher Education	T E S C	Higher Education Service Reduction	-1,163	-1,163	0
Higher Education	S I R T I	6.287% Reduction	-94	-94	0
Higher Education	W W U	ARRA MOE Adjustment	1,000	0	1,000
Higher Education	W W U	Instruction	-1,466	-1,466	0
Higher Education	W W U	Libraries	-156	-156	0
Higher Education	W W U	Plant Operations & Maintenance	-235	-235	0
Higher Education	W W U	Primary Support	-991	-991	0
Higher Education	W W U	Student Services	-194	-194	0
Higher Education	C T C S	Aerospace Training Center	-110	-110	0
Higher Education	C T C S	ARRA MOE Adjustment	13,200	0	13,200
Higher Education	C T C S	BS in Nursing @ Univ Ctr at Everett	-10	-10	0
Higher Education	C T C S	Central & Instructional Admin	-7,915	-7,915	0
Higher Education	C T C S	Hospital Employee Ed & Trng Grants	-141	-141	0
Higher Education	C T C S	Instruction	-19,327	-19,327	0
Higher Education	C T C S	Job Skills Program	-171	-171	0

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Higher Education	C T C S	Libraries	-1,037	-1,037	0
Higher Education	C T C S	Plant Operations & Maintenance	-3,823	-3,823	0
Higher Education	C T C S	Student Services	-5,180	-5,180	0
Higher Education	C T C S	Technology Transformation	-70	-70	0
Higher Education	C T C S	Worker Retaining Program	-1,808	-1,808	0
Other Education	School for the Blind	6.287% Reduction	0	-376	376
Other Education	Child Deaf Hrng Loss	Administration Reduction	0	-88	88
Other Education	Child Deaf Hrng Loss	Budget Re-alignment	0	-33	33
Other Education	Child Deaf Hrng Loss	Facilities	0	-117	117
Other Education	Child Deaf Hrng Loss	On-Campus Support	0	-10	10
Other Education	Child Deaf Hrng Loss	Outreach	0	-29	29
Other Education	Child Deaf Hrng Loss	Residential	0	-100	100
Other Education	Child Deaf Hrng Loss	Staff Development	0	-18	18
Other Education	Child Deaf Hrng Loss	Temporary Layoffs	0	-157	157
Other Education	Workforce Trng/Ed Bd	Administration Reduction	-5	-5	0
Other Education	Workforce Trng/Ed Bd	Adult Workforce Needs	-12	-12	0
Other Education	Workforce Trng/Ed Bd	Career Schools & Consumer Protect	-45	-45	0
Other Education	Workforce Trng/Ed Bd	WA Industry Workforce Needs	-17	-17	0
Other Education	Workforce Trng/Ed Bd	Youth Workforce Needs	-12	-12	0
Other Education	Dept Early Learning	Admin Seasonal Child Care Contracts	0	-254	254
Other Education	Dept Early Learning	Career & Wage	0	-47	47
Other Education	Dept Early Learning	Child Care Resource & Referral	0	-13	13
Other Education	Dept Early Learning	Culturally Relevant Services	0	-13	13
Other Education	Dept Early Learning	Early Learning Basic Education	0	-50	50
Other Education	Dept Early Learning	ECEAP	0	-923	923
Other Education	Dept Early Learning	Home Visitation	0	-19	19
Other Education	Dept Early Learning	Home Visitation Services Account	0	-13	13
Other Education	Dept Early Learning	Kindergarten Assessment	0	-3	3
Public Schools	OSPI/Statewide Pgms	Achievers Scholars	-47	-47	0

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Public Schools	OSPI/Statewide Pgms	AGOA Committee Support	-6	-6	0
Public Schools	OSPI/Statewide Pgms	Apportionment System Replacement	-9	-9	0
Public Schools	OSPI/Statewide Pgms	ARC Conditional Scholarships	-130	-130	0
Public Schools	OSPI/Statewide Pgms	Bilingual: Teaching as Profession	-5	-5	0
Public Schools	OSPI/Statewide Pgms	Civil Rights Laws (E2SHB 3026)	-8	-8	0
Public Schools	OSPI/Statewide Pgms	College Scholarship Contract	-63	-63	0
Public Schools	OSPI/Statewide Pgms	Comprehensive Data System	-66	-66	0
Public Schools	OSPI/Statewide Pgms	Corps of Nurses	-160	-160	0
Public Schools	OSPI/Statewide Pgms	Data and Finance Systems	-1,000	0	-1,000
Public Schools	OSPI/Statewide Pgms	Drop Out Prevention Programs	-9	-9	0
Public Schools	OSPI/Statewide Pgms	Dropout Prevention	-21	-21	0
Public Schools	OSPI/Statewide Pgms	Early Learning (SSB 6759)	-9	-9	0
Public Schools	OSPI/Statewide Pgms	Highly Capable Work Group	-3	-3	0
Public Schools	OSPI/Statewide Pgms	Implement Dyslexia Pilot Findings	-5	-5	0
Public Schools	OSPI/Statewide Pgms	K12 Funding (SHB 2776)	-158	-158	0
Public Schools	OSPI/Statewide Pgms	K20 Telecommunications Network	-110	-110	0
Public Schools	OSPI/Statewide Pgms	Longitudinal Student Information	-77	-77	0
Public Schools	OSPI/Statewide Pgms	Military Children (SSB 5248)	-3	-3	0
Public Schools	OSPI/Statewide Pgms	Navigation 101 Curriculum	-196	-196	0
Public Schools	OSPI/Statewide Pgms	Nonviolence Training	-3	-3	0
Public Schools	OSPI/Statewide Pgms	Online Learning (SSB 5410)	-44	-44	0
Public Schools	OSPI/Statewide Pgms	OSPI Operating Expenses	-651	-651	0
Public Schools	OSPI/Statewide Pgms	Preapprenticeship Incentive Grants	-11	-11	0
Public Schools	OSPI/Statewide Pgms	Project Citizen	-2	-2	0
Public Schools	OSPI/Statewide Pgms	PSB Operations & Expenses	-67	-67	0
Public Schools	OSPI/Statewide Pgms	Salaries and Expenses	-6	-6	0
Public Schools	OSPI/Statewide Pgms	School Finance System Development	-59	-59	0
Public Schools	OSPI/Statewide Pgms	School Safety Center	-6	-6	0
Public Schools	OSPI/Statewide Pgms	School Safety Training	-6	-6	0

HDC Caucus Reduction List
(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Public Schools	OSPI/Statewide Pgms	Special Services Pilot	-84	-84	0
Public Schools	OSPI/Statewide Pgms	State Board of Education	-59	-59	0
Public Schools	OSPI/Statewide Pgms	STEM Working Group	-2	-2	0
Public Schools	OSPI/Statewide Pgms	Vocational Student Leadership	-6	-6	0
Public Schools	OSPI/Statewide Pgms	WA Prof Educator Std Board	-6	-6	0
Public Schools	General Apportion	Extended Day Skill Centers	-30	-30	0
Public Schools	General Apportion	Federal Jobs Funding	-208,000	0	-208,000
Public Schools	General Apportion	Reduce K-4 Enhancement	-31,400	-6,844	-24,556
Public Schools	General Apportion	Summer Voc	-150	-150	0
Public Schools	Pupil Transportation	Reduce Grants	-56	-56	0
Public Schools	Sch Food Serv	Reduction in Pass Through Funding	-199	-199	0
Public Schools	Educ Service Dist	Reduce Core Staff	-312	-312	0
Public Schools	Educ Service Dist	Reduce Math & Science Staff	-211	-211	0
Public Schools	Levy Equalization	Local Effort Assistance	0	-16,667	16,667
Public Schools	Levy Equalization	School Levies (SHB 2893)	0	-1,371	1,371
Public Schools	Highly Capable	Reduce Centrum Program	-11	-11	0
Public Schools	Highly Capable	Reduce Highly Capable Programs	-561	-561	0
Public Schools	Highly Capable	Reduce WA Imagination Network	-6	-6	0
Public Schools	Student Achievement	Program Reduction	-1,618	-1,618	0
Public Schools	Education Reform	Beginning Educator Support	-126	-126	0
Public Schools	Education Reform	Con. of Care/Ready to Learn	-226	-226	0
Public Schools	Education Reform	Education Reform (E2SSB 6696)	-132	-132	0
Public Schools	Education Reform	Education Reform Programs	-57	-57	0
Public Schools	Education Reform	Educational Service District System	-8	-8	0
Public Schools	Education Reform	Eliminate Lunch Co-Pay	-105	-105	0
Public Schools	Education Reform	Enhanced Vocational Funding	-112	-112	0
Public Schools	Education Reform	Focused Assistance	-96	-96	0
Public Schools	Education Reform	High School Math Assessments	-204	-204	0
Public Schools	Education Reform	Improvement Learning Center	-14	-14	0

HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Public Schools	Education Reform	Improving Technology Development	-123	-123	0
Public Schools	Education Reform	Integrated Math & Science	-9	-9	0
Public Schools	Education Reform	Leadership Academy	-57	-57	0
Public Schools	Education Reform	Leadership Internship Program	-33	-33	0
Public Schools	Education Reform	Meals for Kids Program	-332	-332	0
Public Schools	Education Reform	NBPTS Cert. Salary Bonuses	-9,000	-2,274	-6,726
Public Schools	Education Reform	Pacific Science Center/LASER	-25	-25	0
Public Schools	Education Reform	Professional Educator's Standard Bd	-9	-9	0
Public Schools	Education Reform	School Resource Programs (HB 2621)	-9	-9	0
Public Schools	Education Reform	Secondary Career/Technical Ed Grant	-57	-57	0
Public Schools	Education Reform	WA Assessment of Student Learing	-2,170	-2,170	0
Public Schools	Education Reform	Washington Reading Corps	-66	-66	0
Special Appropriations	Spec Apps-ED	6.287% Reduction	-503	-503	0
DSHS	Children & Family	Administrative and Staff Reductions	-2,403	-2,403	0
DSHS	Children & Family	Behavioral Rehabilitative Services	-3,496	-2,301	-1,195
DSHS	Children & Family	Chemical Dependency Professionals	-564	0	-564
DSHS	Children & Family	Child Welfare	-2	-2	0
DSHS	Children & Family	Children's Advocacy	-44	-44	0
DSHS	Children & Family	Confinement Alternative	-1	-1	0
DSHS	Children & Family	Extend Temp Layoff - Add 2 Days	-647	-647	0
DSHS	Children & Family	Extend Temp Layoff to All Staff	-1,614	-1,614	0
DSHS	Children & Family	Foster Home Maintenance	-676	0	-676
DSHS	Children & Family	Improving Promising Practice	-6	-6	0
DSHS	Children & Family	Increase SSI Recoveries	-215	-215	0
DSHS	Children & Family	Increasing Adoption	-26	-26	0
DSHS	Children & Family	Intensive FC Comprehensive Assmt	-115	-115	0
DSHS	Children & Family	Intervention Services	-273	-909	636
DSHS	Children & Family	Medicaid Treatment Child Care	-113	-113	0
DSHS	Children & Family	Non-Facility Foster Parent Support	0	-23	23

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Children & Family	Personal Service Contracts	-125	0	-125
DSHS	Children & Family	Reduce Ancillary and Child Services	-505	-505	0
DSHS	Children & Family	Reduce Continuum of Care Program	-7	-7	0
DSHS	Children & Family	Reduce Education Coordinators	-19	-19	0
DSHS	Children & Family	Reduce Evaluation Costs	-263	-263	0
DSHS	Children & Family	Reduce FFH Private Agency SVC Fees	-1,344	-3,167	1,823
DSHS	Children & Family	Reduce Foster Care Supp Child Aide	-60	-225	165
DSHS	Children & Family	Reduce Foster Care Supp Goods Srvs	0	-166	166
DSHS	Children & Family	Reduce Foster Parent Child Care	-1,730	-1,730	0
DSHS	Children & Family	Reduce Foster Parent Recruitment	-84	-84	0
DSHS	Children & Family	Reduce Foster Parent Support	0	-225	225
DSHS	Children & Family	Reduce Pediatric Interim Care	-247	-46	-201
DSHS	Children & Family	Reduce Permanency Funding	-1,500	-1,500	0
DSHS	Children & Family	Reduce Receiving Care Support Svcs	0	-196	196
DSHS	Children & Family	Reduce Sexually Aggressive Youth	-57	-142	85
DSHS	Children & Family	Reduce Transportation	-460	-919	459
DSHS	Children & Family	Reduce Voluntary Placement Agreemnt	-1,200	-1,200	0
DSHS	Children & Family	Reunification Pilot	-9	-9	0
DSHS	Children & Family	Secure Crisis Residential Center	-5	-5	0
DSHS	Children & Family	Street Youth	-54	-54	0
DSHS	Children & Family	Supervised Visits	-417	-417	0
DSHS	Juvenile Rehab	Delay Group Home Openings	-400	-400	0
DSHS	Juvenile Rehab	Extend Temp Layoff - Add 2 Days	-423	-423	0
DSHS	Juvenile Rehab	Extend Temp Layoff to All Staff	-1,171	-1,171	0
DSHS	Juvenile Rehab	HQ Administrative Reduction	-295	-295	0
DSHS	Juvenile Rehab	Minimum Release for Low Risk Youth	-2,052	-2,052	0
DSHS	Juvenile Rehab	Reduce JRA Regional Services	-541	-541	0
DSHS	Juvenile Rehab	Reduce Juvenile Court Funding	-1,264	-1,264	0
DSHS	Mental Health	Child Study Center Reductions	0	-347	347

HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Mental Health	CSS Operating Cost Reduction	-316	-316	0
DSHS	Mental Health	Extend Temp Layoff - Add 2 Days	-599	-599	0
DSHS	Mental Health	Extend Temp Layoff to All Staff	-1,784	-1,784	0
DSHS	Mental Health	Main Appropriation Reductions	-774	-9,631	8,857
DSHS	Mental Health	Other/Unidentified	-508	-998	490
DSHS	Mental Health	Proviso Reductions	0	-1,160	1,160
DSHS	Mental Health	Proviso: Lakewood Police Services	-3	0	-3
DSHS	Mental Health	Proviso: Children's MH Pilots	0	0	0
DSHS	Mental Health	Proviso: ECS Services	-47	0	-47
DSHS	Mental Health	Proviso: ITA Judicial Costs	-96	0	-96
DSHS	Mental Health	Proviso: Jail Services	-288	0	-288
DSHS	Mental Health	Proviso: Lakewood Partnership	-15	0	-15
DSHS	Mental Health	Proviso: PACT Services	0	0	0
DSHS	Mental Health	Proviso: PALS Services	-409	0	-409
DSHS	Mental Health	Proviso: Psyc Security Review Panel	-13	0	-13
DSHS	Mental Health	Proviso: RSN Technical Assistance	-6	0	-6
DSHS	Mental Health	Proviso: Spokane Reduce SH Util	-750	0	-750
DSHS	Mental Health	Proviso: WSIPP Research Projects	-12	0	-12
DSHS	Mental Health	Reduce ORCSP	-503	0	-503
DSHS	Mental Health	Reduce Personal Service Contracts	-49	-49	0
DSHS	Mental Health	Reduce RSN Non-Medicaid Funding	-9,000	-7,148	-1,852
DSHS	Mental Health	Reduce WIMHRT Technical Assistance	-277	-277	0
DSHS	Mental Health	State Hospital Ward Closure	-1,418	-1,418	0
DSHS	Mental Health	WSH Overtime Reduction	-300	-300	0
DSHS	Mental Health	WSH Reorganization	-855	-855	0
DSHS	Mental Health	WSH Vacancy Rate	-750	-750	0
DSHS	Develop Disabilities	AP to IP - Ability to Supervise	0	-87	87
DSHS	Develop Disabilities	Boarding Home Rate Reduction	-8	-8	0
DSHS	Develop Disabilities	Cap Employment & Day State Slots	-1,432	-1,432	0

HDC Caucus Reduction List

(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Develop Disabilities	Central Office Reduction	-228	-28	-200
DSHS	Develop Disabilities	Child Development Program Savings	0	-200	200
DSHS	Develop Disabilities	Delay Mandatory Training	-1,359	-936	-423
DSHS	Develop Disabilities	Extend Temp Layoff - Add 2 Days	-432	-432	0
DSHS	Develop Disabilities	Extend Temp Layoff to All Staff	-1,299	-1,299	0
DSHS	Develop Disabilities	Field Staff & Service Reduction	-1,996	-1,996	0
DSHS	Develop Disabilities	Other/Unidentified	-1	-1	0
DSHS	Develop Disabilities	Personal Care Reduction - Acuity	-4,331	-4,331	0
DSHS	Develop Disabilities	Professional Services Reduction	0	-278	278
DSHS	Develop Disabilities	Proviso Reductions	-89	-89	0
DSHS	Develop Disabilities	Reduce CIIBS Placements	0	-413	413
DSHS	Develop Disabilities	Reduce Employment & Day Rate	-2,406	-2,406	0
DSHS	Develop Disabilities	Reduce MH Activities	-40	-40	0
DSHS	Develop Disabilities	Residential Services Reduction	-3,212	-5,354	2,142
DSHS	Develop Disabilities	RHC Staff & Service Reduction	-1,882	-1,882	0
DSHS	Develop Disabilities	SOLA Reduction	-32	-32	0
DSHS	Develop Disabilities	Suspend Individual & Family Service	-4,029	-4,029	0
DSHS	Develop Disabilities	Voluntary Placement Savings	-200	-200	0
DSHS	Long-Term Care	Adult Day Health Services	-1,224	0	-1,224
DSHS	Long-Term Care	AEM Adult Fam Home Placements	-720	0	-720
DSHS	Long-Term Care	Alien Emergency Medical Coverage	0	0	0
DSHS	Long-Term Care	AP to IP - Ability to Supervise	0	-5,088	5,088
DSHS	Long-Term Care	AP/IP Abill to Suprvse Except Stand	-1	0	-1
DSHS	Long-Term Care	Boarding Home Rate Reduction	-1,243	-1,243	0
DSHS	Long-Term Care	Delay Mandatory Training	-1,946	-1,480	-466
DSHS	Long-Term Care	Extend Temp Layoff - Add 2 Days	-305	-305	0
DSHS	Long-Term Care	Extend Temp Layoff to All Staff	-628	-628	0
DSHS	Long-Term Care	HCS Field Staff Vacancies	-1,278	-1,278	0
DSHS	Long-Term Care	NH Level of Care for MPC Clients	-1	0	-1

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Long-Term Care	NH Medicaid Rate Changes	-1	0	-1
DSHS	Long-Term Care	NH Rates- Cap Operations Component	-8,333	0	-8,333
DSHS	Long-Term Care	NH Rates- Finance Allowance	-1	0	-1
DSHS	Long-Term Care	NH Rates- Low Rug scores	-1,214	0	-1,214
DSHS	Long-Term Care	NH Variable Return Component Saving	-500	-500	0
DSHS	Long-Term Care	Nursing Home Rate Changes	0	-10,783	10,783
DSHS	Long-Term Care	Personal Care Reduction - Acuity	-14,952	-14,952	0
DSHS	Long-Term Care	Proviso- DOC Medical Placement	-1	0	-1
DSHS	Long-Term Care	Proviso Reductions	-510	-559	49
DSHS	Long-Term Care	Reduce AAA Case Manager Unit Rate	-458	-458	0
DSHS	Long-Term Care	Reduce Senior Citizens Services Act	-1,742	-1,742	0
DSHS	Long-Term Care	Revised Phase-In for NH Discharge	-1,011	-1,011	0
DSHS	Long-Term Care	Volunteer Services Reduction	0	-118	118
DSHS	Economic Svcs Admin	Administrative and Staff Reductions	-1,103	-1,103	0
DSHS	Economic Svcs Admin	Child Support Pass Through	-1,445	0	-1,445
DSHS	Economic Svcs Admin	Eliminate Food Assistance Program	0	-7,210	7,210
DSHS	Economic Svcs Admin	Eliminate Naturalization Program	-1,592	-1,592	0
DSHS	Economic Svcs Admin	ESA Staffing	-767	0	-767
DSHS	Economic Svcs Admin	Extend Temp Layoff - Add 2 Days	-837	-591	-246
DSHS	Economic Svcs Admin	Extend Temp Layoff to All Staff	-440	-440	0
DSHS	Economic Svcs Admin	Other/Unidentified	0	-246	246
DSHS	Economic Svcs Admin	Reduce Disability Lifeline Grant	-12,264	-6,108	-6,156
DSHS	Economic Svcs Admin	Reduce Refugee Employ Svcs	-236	-236	0
DSHS	Economic Svcs Admin	Reduce TANF Program Funding	-19,030	-19,030	0
DSHS	Economic Svcs Admin	State Food Assistance Program	-5,461	0	-5,461
DSHS	Alcohol/Subst Abuse	2% Tribal Admin Reduction	-21	-21	0
DSHS	Alcohol/Subst Abuse	DL & ADATSA-Impl Fed Waiver 1115	-3,650	-3,650	0
DSHS	Alcohol/Subst Abuse	Extend Temp Layoff - Add 2 Days	-14	-14	0
DSHS	Alcohol/Subst Abuse	Reduce Adult Long Term Res CD	-1,400	-1,400	0

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Alcohol/Subst Abuse	Reduce Youth Detox Beds	-95	-95	0
DSHS	Medical Assistance	Adlt Hearing Svc-Hearng Device Only	-150	0	-150
DSHS	Medical Assistance	Adult Dental Services	-8,300	-8,300	0
DSHS	Medical Assistance	Adult Hearing Services	0	-300	300
DSHS	Medical Assistance	Adult Hospice Services	0	-4,600	4,600
DSHS	Medical Assistance	Adult Physical/Occupational/Speech	0	-2,900	2,900
DSHS	Medical Assistance	Adult Podiatry	-200	-400	200
DSHS	Medical Assistance	Adult Vision Services	-500	-500	0
DSHS	Medical Assistance	Alien Emergency Medical Coverage	0	-8,600	8,600
DSHS	Medical Assistance	Children Health Program (CHP)	0	-10,100	10,100
DSHS	Medical Assistance	CHIPRA Performance Bonus	-10,100	0	-10,100
DSHS	Medical Assistance	Critical Access Hosp Payment Method	0	0	0
DSHS	Medical Assistance	First Steps/Maternity Suppt/Infants	0	-6,400	6,400
DSHS	Medical Assistance	GF-S Alien Med TimeLimit (Charity)	-5,848	0	-5,848
DSHS	Medical Assistance	Interpreter Services	0	-3,300	3,300
DSHS	Medical Assistance	Medical Care - Disability Lifeline	0	-20,300	20,300
DSHS	Medical Assistance	Medicare Part D Co-Pays	0	-3,200	3,200
DSHS	Medical Assistance	Optional Service Reductions	0	0	0
DSHS	Medical Assistance	Other/Unidentified	264	264	0
DSHS	Medical Assistance	Pharmacy Benefits for Adults	0	-39,400	39,400
DSHS	Medical Assistance	Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	0	-1,400
DSHS	Medical Assistance	Prescription Drug Reforms	-20,000	0	-20,000
DSHS	Medical Assistance	Prioritize Adult Hearing Services	-15	0	-15
DSHS	Medical Assistance	Prioritize MSS Reduction: 1/3	0	0	0
DSHS	Medical Assistance	Prioritize MSS Reduction: 2/3	0	0	0
DSHS	Medical Assistance	Prioritize MSS: 1/2 Reduction	-3,200	0	-3,200
DSHS	Medical Assistance	School Based Medical	-3,300	-3,300	0
DSHS	Medical Assistance	State-Program Eliminations	0	0	0
DSHS	Medical Assistance	Take Charge/Family Planning	0	-1,200	1,200

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(Dollars in Thousands, Near General Fund-State Only)

Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
DSHS	Vocational Rehab	Basic Support Grant Reduction	-602	-602	0
DSHS	Vocational Rehab	Extend Temp Layoff - Add 2 Days	-32	-32	0
DSHS	Admin/Suppt Svcs	Administrative Reduction	-1,550	-1,550	0
DSHS	Admin/Suppt Svcs	Extend Temp Layoff - Add 2 Days	-241	-241	0
DSHS	Admin/Suppt Svcs	Juvenile Detention Alternative Init	-11	-11	0
DSHS	Admin/Suppt Svcs	TeamChild Project Reduction	-28	-28	0
DSHS	Admin/Suppt Svcs	Washington Mentoring Reduction	-19	-19	0
DSHS	Special Commitment	Extend Temp Layoff - Add 2 Days	-159	-159	0
DSHS	Special Commitment	Extend Temp Layoff to All Staff	-424	-424	0
DSHS	Special Commitment	Other/Unidentified	-12	-12	0
DSHS	Special Commitment	Reduce Security Staff	-268	-268	0
DSHS	Special Commitment	SCC Program Reductions	-722	-722	0
DSHS	Special Commitment	SCC Staffing Reduction	-1,365	-1,365	0
DSHS	Special Commitment	SCTF Staffing	-436	0	-436
DSHS	Payments to Othr Agy	Central Services Reduction	-6,146	-3,864	-2,282
Other Human Services	Health Care Auth	Community Clinic Grants	-5,340	0	-5,340
Other Human Services	Health Care Auth	Reduce BH Subsidized Benefits	-27,724	-9,859	-17,865
Other Human Services	Dept Labor & Indust	Crime Victims' Benefits MH Proviso	-3	-3	0
Other Human Services	Dept Labor & Indust	Crime Victims' Comp Reduction	-1,142	-1,142	0
Other Human Services	Dept Labor & Indust	Farm Labor 001-1N2	-4	-4	0
Other Human Services	Dept Labor & Indust	HB 1555 Underground Econ Proviso	-66	-66	0
Other Human Services	Dept Labor & Indust	Other/Unidentified	-1	-1	0
Other Human Services	Dept of Health	Central Administration	-352	-352	0
Other Human Services	Dept of Health	Community Health Syst FTE Reduction	-141	-141	0
Other Human Services	Dept of Health	Community Hth Leadership FTE Reduc	-20	-20	0
Other Human Services	Dept of Health	EH Vacant Positions	-457	-457	0
Other Human Services	Dept of Health	Family Planning Proviso Reduction	-283	-283	0
Other Human Services	Dept of Health	HC Acquired Infec Vacant Position	-60	-60	0
Other Human Services	Dept of Health	HIV Client Services	-2,950	-2,950	0

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Functional Area	Agency Title	Description	HDC Near-GFS	Gov's 6.3% Near-GFS	Difference Near-GFS
Other Human Services	Dept of Health	HSQA Division Support	-476	-476	0
Other Human Services	Dept of Health	Laboratory Capacity Vacant Position	-50	-50	0
Other Human Services	Dept of Health	Laboratory Testing Supplies	-45	-45	0
Other Human Services	Dept of Health	Laboratory Training	-37	-37	0
Other Human Services	Dept of Health	Maternity Support Services	-150	-150	0
Other Human Services	Dept of Health	Midwifery Proviso Reduction	-3	-3	0
Other Human Services	Dept of Health	Non Infec Disease FTE Reduction	-85	-85	0
Other Human Services	Dept of Health	Temporary Worker Housing	-30	-30	0
Other Human Services	Veterans' Affairs	Shared Services Unit	-578	-578	0
Other Human Services	Svcs for the Blind	Leverage Federal Funds	-150	-150	0
Other Human Services	Employment Security	Workforce Employment & Training	-318	-318	0
Special Appropriations	Spec Apps-HHS	County Public Health Assistance	-1,509	-1,509	0
Special Appropriations	Spec Apps-FULL	6.287% Reduction	-1,500	-1,500	0
			(692,941)	**(520,046)**	**(172,895)**