*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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	GFS	Eff. Date	Notice Req.	Law Change
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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Supplemental Budget: Fiscal Year 2011 ($ in Millions)

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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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	GFS	Eff. Date	Notice Req.	Law Change
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**			