

**SPECIAL APPROPRIATIONS TO THE GOVERNOR**

Agency 076

**Special Appropriations to the Governor**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		83,625		83,625
<b>Total Maintenance Level</b>		148,927	20,000	168,927
Difference		65,302	20,000	85,302
Percent Change from Current Biennium		78.1%	100.0%	102.0%
<b>Performance Changes</b>				
Local Public Safety Enhancement Account Adjustment		(10,000)	(10,000)	(20,000)
Court Assessment for At-Risk Youth and Child in Need of Services Petitions		1,000		1,000
Family Assessment Response Shortfall		5,294		5,294
Health Professional Loan Repayment		3,000		3,000
<b>Subtotal</b>		(706)	(10,000)	(10,706)
<b>Total Proposed Budget</b>		148,221	10,000	158,221
Difference		64,596	10,000	74,596
Percent Change from Current Biennium		77.2%	100.0%	89.2%
<b>Total Proposed Budget by Activity</b>				
Special Appropriations		51,449	10,000	61,449
County Public Health Assistance		72,772		72,772
Fire Contingency		8,000		8,000
K-20 Telecommunications Network		16,000		16,000
<b>Total Proposed Budget</b>		148,221	10,000	158,221

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Local Public Safety Enhancement Account Adjustment**

The transfer into the Local Public Safety Enhancement Account is reduced to \$10,000,000 for the 2015-17 biennium. Expenditures out of the Local Public Safety Enhancement Account are also reduced. (General Fund-State, Local Public Safety Enhancement Account)

**Court Assessment for At-Risk Youth and Child in Need of Services Petitions**

Ongoing funding for family reconciliation assessments for at-risk youth petitions and child in need of services petitions is transferred from the Department of Social and Health Services. This funding provides for grants to family courts around the state to obtain these assessments.

## **SPECIAL APPROPRIATIONS TO THE GOVERNOR**

### **Family Assessment Response Shortfall**

General Fund-State moneys are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the family assessment response within the Department of Social and Health Services. This one-time expenditure replaces a shortfall of savings originally anticipated from a foster care caseload reduction that has not yet been realized.

### **Health Professional Loan Repayment**

Funds are provided to the Health Professionals Loan Repayment and Scholarship Program Account for the Student Achievement Council to target loan repayments to increase the number of primary care and adolescent mental health practitioners in rural and underserved communities.

## **ACTIVITY DESCRIPTIONS**

### **Special Appropriations**

This activity includes appropriations made to the Governor for unforeseen expenses and special allocations to state agencies and local governments.

### **County Public Health Assistance**

Assistance is provided to local public health districts to support essential public health services.

### **Fire Contingency**

This activity includes appropriations to the Disaster Response Account as necessary to address fire mobilization and fire suppression costs.

### **K-20 Telecommunications Network**

The K-20 Network delivers data and video services to universities, community and technical colleges, educational service districts, public school districts, and public libraries throughout the state.