

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**State Law Library**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	13.8	4,099	4,099
Total Maintenance Changes	0.0	12	12
<b>2005 Policy Changes:</b>			
1. Equipment Upgrade	<u>0.0</u>	<u>27</u>	<u>27</u>
Total Policy Changes	0.0	27	27
2003-05 Revised Appropriations	13.8	4,138	4,138
Difference from 2003-05 Appropriations	0.0	39	39
% Change from 2003-05 Appropriations	0.0%	1.0%	1.0%

*Comments:*

- 1. Equipment Upgrade** - Funding is provided to support an upgrade of the Innovative Interfaces Central Server.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)****Court of Appeals**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	142.3	25,454	25,454
Total Maintenance Changes	0.0	55	55
2003-05 Revised Appropriations	142.3	25,509	25,509
Difference from 2003-05 Appropriations	0.0	55	55
% Change from 2003-05 Appropriations	0.0%	0.2%	0.2%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)****Office of Administrator for Courts**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	348.6	35,410	110,747
Total Maintenance Changes	0.0	-38	16
2003-05 Revised Appropriations	348.6	35,372	110,763
Difference from 2003-05 Appropriations	0.0	-38	16
% Change from 2003-05 Appropriations	0.0%	-0.1%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

4:54 pm

**Office of the Governor**

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	57.6	7,784	12,778
Total Maintenance Changes	0.0	42	42
<b>2005 Policy Changes:</b>			
1. Transition Costs	0.0	130	130
Total Policy Changes	0.0	130	130
2003-05 Revised Appropriations	57.6	7,956	12,950
Difference from 2003-05 Appropriations	0.0	172	172
% Change from 2003-05 Appropriations	0.0%	2.2%	1.3%

*Comments:*

**1. Transition Costs** - Funding is provided for transition costs related to the gubernatorial election and terminal leave buyout for members of the outgoing governor's staff.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

4:54 pm

**Office of the Secretary of State**

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	274.2	41,428	107,851
Total Maintenance Changes	0.0	1,403	1,449
<b>2005 Policy Changes:</b>			
1. County Recount Reimbursement	0.0	451	451
Total Policy Changes	0.0	451	451
2003-05 Revised Appropriations	274.2	43,282	109,751
Difference from 2003-05 Appropriations	0.0	1,854	1,900
% Change from 2003-05 Appropriations	0.0%	4.5%	1.8%

*Comments:*

**1. County Recount Reimbursement** - One-time funding is provided to reimburse counties for fifty percent of their costs in conducting the 2004 gubernatorial hand recount.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Governor's Office of Indian Affairs**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	2.3	467	467
Total Maintenance Changes	0.0	11	11
2003-05 Revised Appropriations	2.3	478	478
Difference from 2003-05 Appropriations	0.0	11	11
% Change from 2003-05 Appropriations	0.0%	2.4%	2.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Office of the Attorney General**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,085.5	8,511	184,144
Total Maintenance Changes	11.3	352	4,474
2003-05 Revised Appropriations	1,096.8	8,863	188,618
Difference from 2003-05 Appropriations	11.3	352	4,474
% Change from 2003-05 Appropriations	1.0%	4.1%	2.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Dept Community, Trade, Econ Dev**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	310.7	128,371	435,612
Total Maintenance Changes	0.0	54	54
<b>2005 Policy Changes:</b>			
1. Administrative Costs for Housing	4.0	0	450
2. Farmworker Housing Emergency Funds	0.0	0	225
3. 7E7 Project Coordination Office	0.0	90	90
4. Cultural Festival	0.0	50	50
Total Policy Changes	4.0	140	815
2003-05 Revised Appropriations	314.7	128,565	436,481
Difference from 2003-05 Appropriations	4.0	194	869
% Change from 2003-05 Appropriations	1.3%	0.2%	0.2%

*Comments:*

**1. Administrative Costs for Housing** - Funding is provided to cover current administrative costs for housing assistance. Existing appropriations apply to bond proceeds that cannot be used for administration. (Washington Housing Trust Account)

**2. Farmworker Housing Emergency Funds** - Funding is provided to cover emergency housing needs during the upcoming harvest in 2005. The 2004 cherry harvest in eastern Washington unexpectedly ripened early, causing an increased need for temporary housing accommodations. (Washington Housing Trust Account)

**3. 7E7 Project Coordination Office** - Funding is provided for unanticipated legal services and other unplanned costs.

**4. Cultural Festival** - Funding is provided for the Northwest Korean Sports and Cultural Festival to be held May 13-15, 2005 in the city of Federal Way. This festival will showcase Korean culture and help solidify trade relations with the state's sixth largest international trading partner.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Office of Financial Management**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	254.3	25,427	93,124
Total Maintenance Changes	0.0	50	50
<b>2005 Policy Changes:</b>			
1. Education Finance Study	0.0	45	45
Total Policy Changes	0.0	45	45
2003-05 Revised Appropriations	254.3	25,522	93,219
Difference from 2003-05 Appropriations	0.0	95	95
% Change from 2003-05 Appropriations	0.0%	0.4%	0.1%

*Comments:*

**1. Education Finance Study** - Funding is provided for the Office of Financial Management to conduct a comprehensive study of early education, K-12, and higher education issues as directed by SHB 1380 or E2SSB 5441. A small portion of the costs of the study will be incurred during FY 2005 as work on this project is expected to begin at the conclusion of the 2005 Legislative Session.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Personnel**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	202.0	0	42,575
<b>2005 Policy Changes:</b>			
1. Personnel System Reform Act of 2002	14.0	0	2,607
Total Policy Changes	14.0	0	2,607
2003-05 Revised Appropriations	216.0	0	45,182
Difference from 2003-05 Appropriations	14.0	0	2,607
% Change from 2003-05 Appropriations	6.9%	0.0%	6.1%

*Comments:*

**1. Personnel System Reform Act of 2002** - Funding is provided for additional resources to implement elements of the civil service reform plan initiated by the Personnel Services Reform Act of 2002, Chapter 354, Laws of 2002 (SHB 1268). The funding supports additional staff to develop new programs and forms for the new Human Resources Information System, train outside agency personnel for civil service reform changes, and provide administrative support. Professional expertise will also be developed to evaluate the performance of reform efforts, and create and implement a program in support of the Priorities of Government initiative. (Department of Personnel Service Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Revenue**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,060.6	164,680	175,935
Total Maintenance Changes	0.0	570	570
2003-05 Revised Appropriations	1,060.6	165,250	176,505
Difference from 2003-05 Appropriations	0.0	570	570
% Change from 2003-05 Appropriations	0.0%	0.3%	0.3%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Minority & Women's Business Enterp**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	16.0	0	1,990
Total Maintenance Changes	0.0	0	329
<b>2005 Policy Changes:</b>			
1. Grant Contracting	<u>0.0</u>	<u>0</u>	<u>15</u>
Total Policy Changes	0.0	0	15
2003-05 Revised Appropriations	16.0	0	2,334
Difference from 2003-05 Appropriations	0.0	0	344
% Change from 2003-05 Appropriations	0.0%	0.0%	17.3%

*Comments:*

**1. Grant Contracting** - Funding is provided for a contractor to develop federal and private sector grants. (OMWBE Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

4:54 pm

**Dept of General Administration**

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	568.9	468	131,891
Total Maintenance Changes	2.2	0	304
<b>2005 Policy Changes:</b>			
1. Transition of Governor's Mansion	0.0	0	150
Total Policy Changes	0.0	0	150
2003-05 Revised Appropriations	571.1	468	132,345
Difference from 2003-05 Appropriations	2.2	0	454
% Change from 2003-05 Appropriations	0.4%	0.0%	0.3%

*Comments:*

**1. Transition of Governor's Mansion** - Funding is provided to prepare the Governor's mansion for the new Governor and family. Repairs and maintenance will also be made to the mansion's private living quarters. (General Administration Service Account)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Information Services**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	428.8	2,650	208,547
Total Maintenance Changes	0.0	121	121
2003-05 Revised Appropriations	428.8	2,771	208,668
Difference from 2003-05 Appropriations	0.0	121	121
% Change from 2003-05 Appropriations	0.0%	4.6%	0.1%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**WA State Liquor Control Board**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	960.5	2,909	161,069
Total Maintenance Changes	0.0	0	95
<b>2005 Policy Changes:</b>			
1. Increase Shipping Capacity	6.3	0	4,737
Total Policy Changes	6.3	0	4,737
2003-05 Revised Appropriations	966.8	2,909	165,901
Difference from 2003-05 Appropriations	6.3	0	4,832
% Change from 2003-05 Appropriations	0.7%	0.0%	3.0%

*Comments:*

**1. Increase Shipping Capacity** - Funding is provided for new material handling equipment to move liquor products as necessary in FY 2005 to meet the projected sales growth demands including the 2005 holiday season. This will provide funds to design and purchase new equipment with installation scheduled for completion by October 2005. Also included is \$500,000 for architectural and engineering consulting fees to design and plan the expansion of the liquor distribution center to process 32,422 cases of liquor within an eight-hour shift. An expansion of the distribution center is required since staff and material handling equipment are routinely processing cases at the maximum rate of 17,000 cases of liquor in an eight-hour shift. (Liquor Control Board Construction/Maintenance Account, Liquor Revolving Account)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

4:54 pm

**Military Department**

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	281.1	17,044	286,119
Total Maintenance Changes	4.0	28	-34,421
<b>2005 Policy Changes:</b>			
1. Grant Mgmt Sys-Equipment	0.0	0	20
Total Policy Changes	0.0	0	20
2003-05 Revised Appropriations	285.1	17,072	251,718
Difference from 2003-05 Appropriations	4.0	28	-34,401
% Change from 2003-05 Appropriations	1.4%	0.2%	-12.0%

*Comments:*

**1. Grant Mgmt Sys-Equipment** - In 2003, the department began work on a grant management system to manage disaster response and recovery awards. The new, web-based system will allow jurisdictions affected by disasters to prepare and submit damage estimates on line. Once recovery work is begun, all claims will be tracked through the new system. Interested parties will be able to access the system and find the status of individual or aggregate projects. One-time funding is provided to purchase two servers to host the system. The system is anticipated to be fully functional by June 2007. (Disaster Response Account)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Public Employment Relations Comm**

4:54 pm

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	42.1	4,799	7,341
Total Maintenance Changes	0.0	-41	-41
2003-05 Revised Appropriations	42.1	4,758	7,300
Difference from 2003-05 Appropriations	0.0	-41	-41
% Change from 2003-05 Appropriations	0.0%	-0.9%	-0.6%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Growth Management Hearings Board**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	12.0	3,003	3,003
Total Maintenance Changes	0.0	55	55
2003-05 Revised Appropriations	12.0	3,058	3,058
Difference from 2003-05 Appropriations	0.0	55	55
% Change from 2003-05 Appropriations	0.0%	1.8%	1.8%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Health**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,276.3	118,199	779,103
<b>2005 Policy Changes:</b>			
1. Federal Grants Spending Authority	0.0	0	5,333
2. Vaccine Funding Adjustment	0.0	0	-2,826
3. Local Appropriation Authority	0.0	0	6,011
4. HIV Funding Adjustment	0.0	0	-2,389
Total Policy Changes	0.0	0	6,129
2003-05 Revised Appropriations	1,276.3	118,199	785,232
Difference from 2003-05 Appropriations	0.0	0	6,129
% Change from 2003-05 Appropriations	0.0%	0.0%	0.8%

*Comments:*

**1. Federal Grants Spending Authority** - Additional federal appropriation authority is provided due to the receipt of federal funds greater than anticipated in the base level budget, including: \$2.3 million for the Women, Infants, and Children Nutrition program, and \$3.0 million for childhood immunization operations. (General Fund-Federal)

**2. Vaccine Funding Adjustment** - State funds are reduced to offset the projected receipt of federal funds greater than originally assumed in the base budget for the immunization program in FY 2005. Specifically, it is projected that: (1) funding received through the Title 317 direct assistance program will be greater by \$1.2 million, and (2) the Vaccine for Children Direct Assistance revenue estimate reflects 85 percent of the Vaccine Ordering and Forecasting Application expenditure projection, resulting in an increase of \$1.6 million in FY 2005. (Health Services Account)

**3. Local Appropriation Authority** - Additional local appropriation authority is provided due to the projected receipt of local funds greater than anticipated in the base level budget associated with Women, Infants, and Children (WIC) infant formula food rebates, and in HIV/AIDS client service drug rebates. (General Fund-Private/Local)

**4. HIV Funding Adjustment** - Funding is reduced to reflect the under-expenditure of federal AIDS Drug Assistance Program (ADAP) grants in FY 2005 as compared to the level originally budgeted. Federal funds that are not spent in FY2005 will be carried forward to meet projected expenditures in 2005-07. (General Fund-Federal, General Fund-Local)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Veterans' Affairs**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	609.8	21,651	78,826
Total Maintenance Changes	0.0	116	325
2003-05 Revised Appropriations	609.8	21,767	79,151
Difference from 2003-05 Appropriations	0.0	116	325
% Change from 2003-05 Appropriations	0.0%	0.5%	0.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Corrections**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	8,078.6	1,240,821	1,271,460
Total Maintenance Changes	1.3	735	1,152
<b>2005 Policy Changes:</b>			
1. Legal Mandates	0.0	8,082	8,082
2. Maintain Offender Data	0.0	2,500	2,500
Total Policy Changes	0.0	10,582	10,582
2003-05 Revised Appropriations	8,079.9	1,252,138	1,283,194
Difference from 2003-05 Appropriations	1.3	11,317	11,734
% Change from 2003-05 Appropriations	0.0%	0.9%	0.9%

*Comments:*

**1. Legal Mandates** - Funding is provided for two lawsuit settlements negotiated by the Department of Corrections; *Stamey et. al. v. Department of Corrections* and *Arrasmith v. Department of Corrections*. Correctional officers, sergeants, and lieutenants sued the state under the state minimum wage act and labor and industries policies, claiming that they were expected to perform unpaid work. Until recently, most correctional officers worked a "straight eight" shift, under which there was no overlap between shifts, and the officers had no unpaid lunch breaks. Because the officers were expected to be at their posts at the start of their shifts, certain mandatory preliminary activities had to be performed before the shifts started. The lawsuit settlements provide funding for back pay for the period of March 30, 2000 to April 1, 2004.

**2. Maintain Offender Data** - Funding is provided for increased costs related to Phase II of the Offender Management Network Information (OMNI) project. The additional costs are associated with a revised development plan and amendments to the scope of the vendor's work on the OMNI project.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

**Dept of Social and Health Services**

**Children and Family Services**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	2,391.6	449,215	895,461
Total Maintenance Changes	0.0	-745	-118
<b>2005 Policy Changes:</b>			
1. Adoption Incentive Grant	0.0	0	1,203
2. Braam Lawsuit Settlement	0.0	1,600	1,600
Total Policy Changes	0.0	1,600	2,803
2003-05 Revised Appropriations	2,391.6	450,070	898,146
Difference from 2003-05 Appropriations	0.0	855	2,685
% Change from 2003-05 Appropriations	0.0%	0.2%	0.3%

*Comments:*

**1. Adoption Incentive Grant** - Funding was awarded for meeting adoption goals. This one-time adoption incentive award must be expended for allowable costs for the Adoption Incentive Payments program. The FTEs were included in the unanticipated receipt submitted by the Children's Administration. (General Fund-Federal)

**2. Braam Lawsuit Settlement** - The Braam v. the Department of Social and Health Services (DSHS) settlement provides that DSHS pay \$1.6 million in attorneys' fees.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,125.2	145,059	197,416
Total Maintenance Changes	35.4	556	456
2003-05 Revised Appropriations	1,160.6	145,615	197,872
Difference from 2003-05 Appropriations	35.4	556	456
% Change from 2003-05 Appropriations	3.2%	0.4%	0.2%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

**Dept of Social and Health Services**

**Mental Health**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	3,098.9	658,386	1,249,913
Total Maintenance Changes	19.0	-21	-6,240
<b>2005 Policy Changes:</b>			
1. Eligibility Reviews	0.0	57	114
2. State Hospital Forensic Services	6.7	701	701
3. Efficiencies in Ancillary Costs	-2.8	-236	-236
4. Adjusted Mitigation	0.0	-71	-71
Total Policy Changes	3.9	451	508
2003-05 Revised Appropriations	3,121.8	658,816	1,244,181
Difference from 2003-05 Appropriations	22.9	430	-5,732
% Change from 2003-05 Appropriations	0.7%	0.1%	-0.5%

*Comments:*

**1. Eligibility Reviews** - Additional funding is provided for DSHS to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the Medicaid caseload in FY 2005. (General Fund-Federal, Health Services Account-State)

**2. State Hospital Forensic Services** - Additional funding is provided for off-site forensic evaluations and for start-up costs for a new forensic unit at the Western State Hospital to be opened in July 2005.

**3. Efficiencies in Ancillary Costs** - Funding is reduced to reflect amounts for utility increases and some minor repairs related to facility costs on McNeil Island. Funding is also eliminated for three new FTEs that provide non-medical, non-clinical services, such as resident store management and custodial services. The agency added these FTEs in FY 2005 prior to receiving sufficient legislative appropriation. The agency will need to cover these positions and facility expenses by finding efficiencies that do not affect services for residents.

**4. Adjusted Mitigation** - Funding is adjusted to reflect a projected underexpenditure in mitigation dollars for various Pierce County jurisdictions. Funding for law enforcement training has been provided since FY 2001 as mitigation for the siting of a Secure Community Transition Facility on McNeil Island. DSHS has contracted for all but \$71,000 of the mitigation monies for FY 2005, and does not project contracting to spend this remaining funding. Current contracts are unaffected by this adjustment, including funding for the City of Lakewood for police services to Western State Hospital.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
 (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	3,384.9	669,231	1,302,566
Total Maintenance Changes	0.0	-2,064	-4,751
<b>2005 Policy Changes:</b>			
1. State Supplemental Payment Transfer	<u>0.0</u>	<u>487</u>	<u>487</u>
Total Policy Changes	0.0	487	487
2003-05 Revised Appropriations	3,384.9	667,654	1,298,302
Difference from 2003-05 Appropriations	0.0	-1,577	-4,264
% Change from 2003-05 Appropriations	0.0%	-0.2%	-0.3%

*Comments:*

**1. State Supplemental Payment Transfer** - The Division of Developmental Disabilities has identified additional allowable expenditures for State Supplemental Payments. Funds are transferred from the Economic Services Administration to the Division of Developmental Disabilities.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,130.0	1,102,166	2,312,948
Total Maintenance Changes	0.0	-16,766	-30,891
2003-05 Revised Appropriations	1,130.0	1,085,400	2,282,057
Difference from 2003-05 Appropriations	0.0	-16,766	-30,891
% Change from 2003-05 Appropriations	0.0%	-1.5%	-1.3%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

**Dept of Social and Health Services  
Economic Services Administration**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	4,497.5	883,688	2,126,325
Total Maintenance Changes	0.0	14,975	21,717
<b>2005 Policy Changes:</b>			
1. Replace TANF MOE Funds	0.0	5,000	5,000
2. SSP Transfer	0.0	-487	-487
Total Policy Changes	0.0	4,513	4,513
2003-05 Revised Appropriations	4,497.5	903,176	2,152,555
Difference from 2003-05 Appropriations	0.0	19,488	26,230
% Change from 2003-05 Appropriations	0.0%	2.2%	1.2%

*Comments:*

**1. Replace TANF MOE Funds** - Funding is provided to meet the federally required Maintenance of Effort (MOE) contribution to the Temporary Assistance to Needy Families (TANF) program in federal fiscal year 2005.

**2. SSP Transfer** - The Division of Developmental Disabilities has identified additional allowable expenditures that may be counted toward the federally required Maintenance of Effort (MOE) for state supplemental payments (SSP). These funds are transferred to that program.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	96.9	81,180	236,067
Total Maintenance Changes	0.0	0	4,254
2003-05 Revised Appropriations	96.9	81,180	240,321
Difference from 2003-05 Appropriations	0.0	0	4,254
% Change from 2003-05 Appropriations	0.0%	0.0%	1.8%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,049.0	2,367,653	7,261,055
Total Maintenance Changes	0.0	97,728	103,283
<b>2005 Policy Changes:</b>			
1. Eligibility Reviews	<u>0.0</u>	<u>0</u>	<u>1,358</u>
Total Policy Changes	0.0	0	1,358
2003-05 Revised Appropriations	1,049.0	2,465,381	7,365,696
Difference from 2003-05 Appropriations	0.0	97,728	104,641
% Change from 2003-05 Appropriations	0.0%	4.1%	1.4%

*Comments:*

**1. Eligibility Reviews** - Additional funding is provided for the Department to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the caseload in FY 2005. (General Fund-Federal, Health Services Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	651.2	67,002	126,988
Total Maintenance Changes	0.8	35	54
2003-05 Revised Appropriations	652.0	67,037	127,042
Difference from 2003-05 Appropriations	0.8	35	54
% Change from 2003-05 Appropriations	0.2%	0.1%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	86,947	130,268
Total Maintenance Changes	0.0	1,682	2,342
2003-05 Revised Appropriations	0.0	88,629	132,610
Difference from 2003-05 Appropriations	0.0	1,682	2,342
% Change from 2003-05 Appropriations	0.0%	1.9%	1.8%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Ecology**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,405.4	71,739	310,240
<b>2005 Policy Changes:</b>			
1. Initiative 297 Implementation	0.0	0	636
2. Shoreline Master Program Grants	0.0	273	273
Total Policy Changes	0.0	273	909
2003-05 Revised Appropriations	1,405.4	72,012	311,149
Difference from 2003-05 Appropriations	0.0	273	909
% Change from 2003-05 Appropriations	0.0%	0.4%	0.3%

*Comments:*

**1. Initiative 297 Implementation** - The Cleanup Priority Act (Initiative 297) was passed by the voters in November 2004 and concerns waste disposal and cleanup efforts at the Hanford Nuclear Reservation. This act requires the Department of Ecology to order cessation of radioactive waste disposal in unlined trenches, implement additional permitting requirements, establish enhanced public participation and a public participation grant program, and adopt additional cleanup standards for radioactive wastes. These new requirements will be funded by increased hazardous waste fees billed to the U.S. Department of Energy and by hazardous waste disposal fees. (Site Closure Account, State Toxics Control Account)

**2. Shoreline Master Program Grants** - In the 2003 legislative session \$1.0 million was appropriated for each fiscal year of the 2003-05 biennium for grants to local governments to revise their shoreline master programs. Due to the timing of actual payments to local governments, cash disbursements for FY 2004 only totaled \$457,000. Funding is adjusted in the second year of the biennium to meet the remaining \$1.5 million commitment to local governments.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	696.4	60,049	104,195
Total Maintenance Changes	0.0	258	413
<b>2005 Policy Changes:</b>			
1. Retirement Buyout Costs	<u>0.0</u>	<u>106</u>	<u>264</u>
Total Policy Changes	0.0	106	264
2003-05 Revised Appropriations	696.4	60,413	104,872
Difference from 2003-05 Appropriations	0.0	364	677
% Change from 2003-05 Appropriations	0.0%	0.6%	0.6%

*Comments:*

**1. Retirement Buyout Costs** - Funding is provided to cover the costs for 15 retirement buyouts during the 2003-05 biennium, and will enable State Parks to maintain current staffing levels. (General Fund-State, Parks Renewal and Stewardship Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Environmental Hearings Office**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	9.0	1,932	1,932
<b>2005 Policy Changes:</b>			
1. Land Use Hearings Board	<u>0.0</u>	<u>23</u>	<u>23</u>
Total Policy Changes	0.0	23	23
2003-05 Revised Appropriations	9.0	1,955	1,955
Difference from 2003-05 Appropriations	0.0	23	23
% Change from 2003-05 Appropriations	0.0%	1.2%	1.2%

*Comments:*

**1. Land Use Hearings Board** - The Environmental and Land Use Hearings Board was created by Chapter 393, Laws of 2003, to provide a coordinated review process for complex and significant economic projects in 17 rural counties. Due to a slower than expected start-up of the new board, the Environmental Hearings Office expended only \$7,000 of the \$30,000 provided in FY 2004. The remaining \$23,000 is provided in FY 2005 to complete information system changes, board training, and other start-up requirements of the new board.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Dept of Fish and Wildlife**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,530.8	82,184	279,997
Total Maintenance Changes	0.0	0	7,760
<b>2005 Policy Changes:</b>			
1. Other Fund Adjustments	2.0	0	225
2. Mossyrock Hatchery Trout	0.9	0	0
3. Pheasant Game Farm	0.0	50	50
4. Goat, Bighorn Sheep & Elk Mgmt	0.5	0	125
Total Policy Changes	3.4	50	400
2003-05 Revised Appropriations	1,534.2	82,234	288,157
Difference from 2003-05 Appropriations	3.4	50	8,160
% Change from 2003-05 Appropriations	0.2%	0.1%	2.9%

*Comments:*

**1. Other Fund Adjustments** - Under the Puget Sound Recreational Fisheries Enhancement (PSRFE) program, the department currently produces 1,650,000 chinook smolts per year. The production goal for this program is three million fish per year. By utilizing available revenue, annual yearling chinook salmon smolt production will be increased throughout Puget Sound by 500,000 smolts per year, beginning in 2005. The PSRFE program is funded from a portion of the sale of all annual freshwater and combination licenses. (Recreational Fisheries Enhancement Account-State)

**2. Mossyrock Hatchery Trout** - Tacoma Power has historically funded resident trout production at Mossyrock Hatchery. Tacoma Power has indicated that they will no longer provide this funding. These fish contribute to recreational fisheries in Regions 3, 5 and 6. One-time funding, pending the outcome of a Federal Energy Regulatory Commission dam relicensing decision, will be provided to maintain fish production at current the level of 50,000 pounds of trout per year. (General Fund-Private/Local, State Wildlife Account-State)

**3. Pheasant Game Farm** - Funding is provided for pheasant brood stock replacement and follow up sanitation and clean up of the Lewis County Game Farm.

**4. Goat, Bighorn Sheep & Elk Mgmt** - Due to significant declines in goat populations, the need to identify disease vectors in bighorn sheep populations, and for the management of elk herds, additional scientific research will be conducted. Specific actions will include comprehensive aerial goat surveys, replacement of radio collars, disease source identification surveys, and monitoring of elk herds north of Mount Rainier. Funding is generated through the purchase of auction and raffle hunting opportunities and is specifically dedicated to the management of these game species. (State Wildlife Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Natural Resources**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,442.8	90,743	310,503
<b>2005 Policy Changes:</b>			
1. Drought Response Firefighting Crews	0.0	200	200
2. Middle Waterway Project	0.0	0	140
3. Emergency Fire Suppression	0.0	10,729	10,894
4. Mount St. Helens Response	1.2	100	100
Total Policy Changes	1.2	11,029	11,334
2003-05 Revised Appropriations	1,444.0	101,772	321,837
Difference from 2003-05 Appropriations	1.2	11,029	11,334
% Change from 2003-05 Appropriations	0.1%	12.2%	3.7%

*Comments:*

**1. Drought Response Firefighting Crews** - Unseasonably dry winter weather has increased the risk of drought and wildfire this summer, which may cause the fire season to begin early. Funding is provided to accelerate the hiring and training of seasonal firefighting crews, enabling the department to be fully equipped to respond to wildland fires by the start of fire season.

**2. Middle Waterway Project** - Since the 2001-03 biennium, \$420,000 has been provided to cover the department's share of clean-up costs for the Middle Waterway Area C in Tacoma's Commencement Bay. Since that time, the total cost of this Superfund clean-up project, now about 90 percent complete, has increased 8 percent over initial projections. Additional funding will allow the department to meet its financial obligations under the consent decree governing this clean-up project. (State Toxics Account-State)

**3. Emergency Fire Suppression** - Funding is provided for incurred and anticipated fire suppression costs during FY 2005, in excess of the Department's existing appropriations for fire suppression. Emergency fire suppression funding is not provided for indirect and administrative costs within the department.

**4. Mount St. Helens Response** - At the request of the state Military Department, DNR geologists supported the incident management team responding to the recent Mt. St. Helens eruption. Funding and staffing are provided to cover incident response costs for the department's Geology activity.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Department of Agriculture**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	662.6	18,577	95,077
<b>2005 Policy Changes:</b>			
1. Livestock Nutrient Management	0.3	78	78
2. Spartina Eradication	0.0	0	122
Total Policy Changes	0.3	78	200
2003-05 Revised Appropriations	662.9	18,655	95,277
Difference from 2003-05 Appropriations	0.3	78	200
% Change from 2003-05 Appropriations	0.0%	0.4%	0.2%

*Comments:*

**1. Livestock Nutrient Management** - Legislation enacted in 2003 transferred the state's Livestock Nutrient Management program from the Department of Ecology to the Department of Agriculture. Travel and Attorney General costs, as well as the number of follow-up inspections needed, have been higher than anticipated at the time of the transfer. Funding and staffing are provided for additional legal, travel, and inspection costs.

**2. Spartina Eradication** - Spartina is an aggressive, aquatic weed that has invaded marine estuaries in Washington State. During FY 2004, the department began using a higher-cost herbicide that is more effective in killing Spartina, thereby depleting its herbicide-treatment budget. The department will treat 500 acres of spartina during spring 2005, the most effective and efficient time for spraying. (Aquatic Lands Enhancement Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	505.5	38,860	89,954
Total Maintenance Changes	0.4	134	384
<b>2005 Policy Changes:</b>			
1. Additional Fire Mobilizations	<u>0.0</u>	<u>2,713</u>	<u>2,713</u>
Total Policy Changes	0.0	2,713	2,713
2003-05 Revised Appropriations	505.9	41,707	93,051
Difference from 2003-05 Appropriations	0.4	2,847	3,097
% Change from 2003-05 Appropriations	0.0%	7.3%	3.4%

*Comments:*

**1. Additional Fire Mobilizations** - Funding is provided for costs associated with 11 state-declared fire mobilizations that occurred between July 2003 and August 2004. Overall, the costs of these mobilizations exceeded the existing State Patrol "fire pool" appropriation by \$2.9 million. Of these costs, \$200,000 are being reimbursed by the Federal Emergency Management Agency, leaving \$2.7 million in additional costs.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Public Schools**  
(Dollars in Thousands)

4:54 pm

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	283.5	10,164,887	11,968,321
Total Maintenance Changes	0.0	13,326	44,365
<b>2005 Policy Changes:</b>			
1. Special Education Lawsuit	<u>0.0</u>	<u>295</u>	<u>295</u>
Total Policy Changes	0.0	295	295
2003-05 Revised Appropriations	283.5	10,178,508	12,012,981
Difference from 2003-05 Appropriations	0.0	13,621	44,660
% Change from 2003-05 Appropriations	0.0%	0.1%	0.4%

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

**Public Schools  
 OSPI & Statewide Programs**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	239.8	42,022	135,972
Total Maintenance Changes	0.0	-130	3,275
<b>2005 Policy Changes:</b>			
1. Special Education Lawsuit	0.0	295	295
Total Policy Changes	0.0	295	295
2003-05 Revised Appropriations	239.8	42,187	139,542
Difference from 2003-05 Appropriations	0.0	165	3,570
% Change from 2003-05 Appropriations	0.0%	0.4%	2.6%

*Comments:*

**1. Special Education Lawsuit** - Eleven school districts have filed a lawsuit in Thurston County Superior Court claiming the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, which will be billed to the Office of the Superintendent of Public Instruction.

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools General Apportionment

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	7,965,156	7,965,156
Total Maintenance Changes	0.0	-1,323	-1,323
2003-05 Revised Appropriations	0.0	7,963,833	7,963,833
Difference from 2003-05 Appropriations	0.0	-1,323	-1,323
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools Pupil Transportation (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	435,353	435,353
Total Maintenance Changes	0.0	12,396	12,396
2003-05 Revised Appropriations	0.0	447,749	447,749
Difference from 2003-05 Appropriations	0.0	12,396	12,396
% Change from 2003-05 Appropriations	0.0%	2.8%	2.8%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

April 24, 2005

4:54 pm

### Public Schools School Food Services

Last Modified: April 23, 2005

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	6,200	363,120
Total Maintenance Changes	0.0	0	16,165
2003-05 Revised Appropriations	0.0	6,200	379,285
Difference from 2003-05 Appropriations	0.0	0	16,165
% Change from 2003-05 Appropriations	0.0%	0.0%	4.5%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

April 24, 2005

4:54 pm

Last Modified: April 23, 2005

### Public Schools Special Education (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	1.5	861,863	1,288,313
Total Maintenance Changes	0.0	3,198	2,966
2003-05 Revised Appropriations	1.5	865,061	1,291,279
Difference from 2003-05 Appropriations	0.0	3,198	2,966
% Change from 2003-05 Appropriations	0.0%	0.4%	0.2%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools Educational Service Districts

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	7,076	7,076
Total Maintenance Changes	0.0	-1	-1
2003-05 Revised Appropriations	0.0	7,075	7,075
Difference from 2003-05 Appropriations	0.0	-1	-1
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

April 24, 2005

4:54 pm

Last Modified: April 23, 2005

### Public Schools Levy Equalization (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	328,627	328,627
Total Maintenance Changes	0.0	-718	-718
2003-05 Revised Appropriations	0.0	327,909	327,909
Difference from 2003-05 Appropriations	0.0	-718	-718
% Change from 2003-05 Appropriations	0.0%	-0.2%	-0.2%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools Institutional Education

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	36,383	36,383
Total Maintenance Changes	0.0	137	137
2003-05 Revised Appropriations	0.0	36,520	36,520
Difference from 2003-05 Appropriations	0.0	137	137
% Change from 2003-05 Appropriations	0.0%	0.4%	0.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	13,252	13,252
Total Maintenance Changes	0.0	51	51
2003-05 Revised Appropriations	0.0	13,303	13,303
Difference from 2003-05 Appropriations	0.0	51	51
% Change from 2003-05 Appropriations	0.0%	0.4%	0.4%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools Student Achievement Program (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	0	409,642
Total Maintenance Changes	0.0	0	-23
2003-05 Revised Appropriations	0.0	0	409,619
Difference from 2003-05 Appropriations	0.0	0	-23
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

April 24, 2005

4:54 pm

Last Modified: April 23, 2005

### Public Schools Education Reform (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	42.2	76,126	203,252
Total Maintenance Changes	0.0	-439	2,301
2003-05 Revised Appropriations	42.2	75,687	205,553
Difference from 2003-05 Appropriations	0.0	-439	2,301
% Change from 2003-05 Appropriations	0.0%	-0.6%	1.1%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	104,728	149,272
Total Maintenance Changes	0.0	88	88
2003-05 Revised Appropriations	0.0	104,816	149,360
Difference from 2003-05 Appropriations	0.0	88	88
% Change from 2003-05 Appropriations	0.0%	0.1%	0.1%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

April 24, 2005

4:54 pm

Last Modified: April 23, 2005

### Public Schools Learning Assistance Program (LAP)

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	127,295	428,617
Total Maintenance Changes	0.0	37	9,029
2003-05 Revised Appropriations	0.0	127,332	437,646
Difference from 2003-05 Appropriations	0.0	37	9,029
% Change from 2003-05 Appropriations	0.0%	0.0%	2.1%

*Comments:*

## 2003-05 Revised Omnibus Operating Budget (2005 Supp)

### Public Schools Compensation Adjustments (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	160,806	161,469
Total Maintenance Changes	0.0	30	22
2003-05 Revised Appropriations	0.0	160,836	161,491
Difference from 2003-05 Appropriations	0.0	30	22
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	19,687.9	637,296	3,630,817
Total Maintenance Changes	0.0	0	-261
2003-05 Revised Appropriations	19,687.9	637,296	3,630,556
Difference from 2003-05 Appropriations	0.0	0	-261
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**State School for the Blind**  
 (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	82.0	9,255	10,590
<b>2005 Policy Changes:</b>			
1. Equipment	0.0	15	15
Total Policy Changes	0.0	15	15
2003-05 Revised Appropriations	82.0	9,270	10,605
Difference from 2003-05 Appropriations	0.0	15	15
% Change from 2003-05 Appropriations	0.0%	0.2%	0.1%

*Comments:*

- 1. Equipment** - Funding is provided for the purchase of an emergency generator and a backhoe attachment.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Bond Retirement and Interest**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	1,236,903	1,438,962
<b>2005 Policy Changes:</b>			
1. Other Rate Adjustments	0.0	-1,400	-5,000
Total Policy Changes	0.0	-1,400	-5,000
2003-05 Revised Appropriations	0.0	1,235,503	1,433,962
Difference from 2003-05 Appropriations	0.0	-1,400	-5,000
% Change from 2003-05 Appropriations	0.0%	-0.1%	-0.3%

*Comments:*

**1. Other Rate Adjustments** - Funding is adjusted to reflect changes in debt-related cost assumptions. (General Fund-State, various other funds)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	34,986	93,210
<b>2005 Policy Changes:</b>			
1. Public Safety and Education Account	0.0	11,000	11,000
2. Governor's Emergency Fund	0.0	150	150
3. Violence Reduction Drug Enforcement	0.0	250,000	250,000
Total Policy Changes	0.0	261,150	261,150
2003-05 Revised Appropriations	0.0	296,136	354,360
Difference from 2003-05 Appropriations	0.0	261,150	261,150
% Change from 2003-05 Appropriations	0.0%	746.4%	280.2%

*Comments:*

- 1. Public Safety and Education Account** - General Fund monies are appropriated to the Public Safety and Education Account, which has a deficit due to insufficient revenues.
- 2. Governor's Emergency Fund** - Funding is provided for the Governor's Emergency Fund. Potential uses may include assisting local government entities.
- 3. Violence Reduction Drug Enforcement** - Funds are appropriated for deposit into the Violence Reduction Drug Enhancement Account

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Sundry Claims**  
(Dollars in Thousands)

4:54 pm

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	82	477
<b>2005 Policy Changes:</b>			
1. Self-Defense Claims	0.0	155	155
2. Deer and Elk Damage Claims	0.0	0	107
Total Policy Changes	0.0	155	262
2003-05 Revised Appropriations	0.0	237	739
Difference from 2003-05 Appropriations	0.0	155	262
% Change from 2003-05 Appropriations	0.0%	189.0%	54.9%

*Comments:*

**1. Self-Defense Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. The amount reflects claims received by the Legislature as of February 24, 2004.

**2. Deer and Elk Damage Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. The amount reflects claims received by the Legislature as of February 17, 2004. (State Wildlife Account)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

April 24, 2005

4:54 pm

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	43,464	80,079
<b>2005 Policy Changes:</b>			
1. DRS administrative rate reduction	0.0	-381	-718
Total Policy Changes	0.0	-381	-718
2003-05 Revised Appropriations	0.0	43,083	79,361
Difference from 2003-05 Appropriations	0.0	-381	-718
% Change from 2003-05 Appropriations	0.0%	-0.9%	-0.9%

*Comments:*

**1. DRS administrative rate reduction** - Funding is reduced to account for the reduction in the Department of Retirement Systems administrative expense rate from 0.22% of pay to 0.19% of pay, effective September 1, 2004. Adjustments to individual agency funds are detailed in the Legislative Evaluation and Accountability Program document number 2005-39. (General Fund-State, various other funds)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**

April 24, 2005

**Other Legislation**

4:54 pm

(Dollars in Thousands)

Last Modified: April 23, 2005

	<b>FTE-FY2</b>	<b>Conference Proposal GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	23,955	70,478
<b>2005 Policy Changes:</b>			
1. Crime Victims Comp (SB 5993)	0.0	3,627	7,254
Total Policy Changes	0.0	3,627	7,254
2003-05 Revised Appropriations	0.0	27,582	77,732
Difference from 2003-05 Appropriations	0.0	3,627	7,254
% Change from 2003-05 Appropriations	0.0%	15.1%	10.3%

*Comments:*

**1. Crime Victims Comp (SB 5993)** - Senate Bill 5993 (Crime Victims Compensation) appropriates funding to the Department of Labor & Industries for the crime victims compensation program.

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