

2006 Supplemental
Operating Budget

Conference Report
Statewide Summary &
Agency Detail

March 7, 2006

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Legislative	2.5	802	1,172
Judicial	4.1	10,073	10,883
Governmental Operations	124.3	11,883	153,441
Other Human Services	220.6	58,261	139,251
DSHS	261.1	131,671	239,236
Natural Resources	55.2	15,746	43,544
Transportation	6.4	3,129	2,541
Public Schools	92.8	215,845	325,934
Higher Education	48.8	49,462	57,970
Other Education	0.0	916	1,241
Special Appropriations	0.5	24,652	34,242
Total Budget Bill	816.1	522,440	1,009,455
Appropriations in Other Legislation	0.0	825,025	832,625
Statewide Total	816.1	1,347,465	1,842,080

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Legislative			
House of Representatives	0.0	34	201
Senate	0.0	27	152
Jt Leg Audit & Review Committee	2.5	731	740
LEAP Committee	0.0	3	13
Office of the State Actuary	0.0	0	9
Joint Legislative Systems Comm	0.0	4	33
Statute Law Committee	0.0	3	24
Total Legislative	2.5	802	1,172
Judicial			
Supreme Court	0.4	61	98
State Law Library	0.0	6	11
Court of Appeals	0.0	85	165
Commission on Judicial Conduct	0.0	2	7
Office of Administrator for Courts	0.8	1,394	2,071
Office of Public Defense	3.0	7,925	7,931
Office of Civil Legal Aid	0.0	600	600
Total Judicial	4.1	10,073	10,883
Total Legislative/Judicial	6.6	10,875	12,055

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Governmental Operations			
Office of the Governor	0.5	304	4,499
Office of the Lieutenant Governor	0.0	2	4
Public Disclosure Commission	0.5	70	80
Office of the Secretary of State	31.8	3,641	10,957
Governor's Office of Indian Affairs	0.0	3	4
Asian-Pacific-American Affrs	0.0	26	27
Office of the State Treasurer	0.0	0	50
Office of the State Auditor	12.6	-2,716	16,001
Comm Salaries for Elected Officials	0.0	1	1
Office of the Attorney General	22.4	1,189	7,332
Caseload Forecast Council	0.0	2	6
Dept of Financial Institutions	5.4	0	1,344
Dept Community, Trade, Econ Dev	2.0	-5,287	20,899
Economic & Revenue Forecast Council	0.0	12	15
Office of Financial Management	10.0	4,812	11,041
Office of Administrative Hearings	0.0	0	105
Department of Personnel	0.1	0	14,518
State Lottery Commission	0.0	0	73
Washington State Gambling Comm	0.0	0	108
WA State Comm on Hispanic Affairs	0.0	1	2
African-American Affairs Comm	0.0	1	2
Personnel Appeals Board	0.0	0	76
Department of Retirement Systems	1.2	0	1,085
State Investment Board	0.0	300	403
Public Printer	0.0	0	63
Department of Revenue	7.2	1,677	6,056
Board of Tax Appeals	0.0	2	8
Municipal Research Council	0.0	0	300
Minority & Women's Business Enterp	0.0	0	10
Dept of General Administration	2.8	126	692
Department of Information Services	0.3	1,500	2,105
Office of Insurance Commissioner	3.8	0	2,174
State Board of Accountancy	1.0	0	274
Forensic Investigations Council	0.0	0	1
Washington Horse Racing Commission	0.0	0	18
WA State Liquor Control Board	18.8	14	5,940
Utilities and Transportation Comm	0.0	0	292
Board for Volunteer Firefighters	0.0	0	137
Military Department	4.9	5,728	46,613
Public Employment Relations Comm	0.5	98	122
LEOFF 2 Retirement Board	0.0	0	4
Archaeology & Historic Preservation	-1.0	374	-32
Growth Management Hearings Board	0.0	3	11
State Convention and Trade Center	0.0	0	21
Total Governmental Operations	124.3	11,883	153,441

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Other Human Services			
WA State Health Care Authority	12.1	0	20,723
Human Rights Commission	1.0	581	174
Bd of Industrial Insurance Appeals	0.0	0	106
Criminal Justice Training Comm	0.0	0	3,228
Department of Labor and Industries	5.9	40	11,289
Indeterminate Sentence Review Board	2.3	475	479
Home Care Quality Authority	0.0	113	248
Department of Health	37.2	5,348	36,016
Department of Veterans' Affairs	12.4	-4,659	4,721
Department of Corrections	131.4	56,188	58,249
Dept of Services for the Blind	3.4	173	216
Sentencing Guidelines Commission	0.0	2	6
Department of Employment Security	15.1	0	3,796
Total Other Human Services	220.6	58,261	139,251

2006 Supplemental Omnibus Operating Budget
House Conference Version
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March 7, 2006
1:38 am

	FTEs	GF-S	Total
DSHS			
Children and Family Services	25.8	27,513	41,986
Juvenile Rehabilitation	-0.4	78	92
Mental Health	202.7	50,708	53,718
Developmental Disabilities	11.2	-1,057	-1,323
Long-Term Care	-3.0	45,608	93,058
Economic Services Administration	-156.1	61,737	58,170
Alcohol & Substance Abuse	11.9	-1,710	24,755
Medical Assistance Payments	27.1	-64,325	-58,484
Vocational Rehabilitation	-0.4	-844	1,312
Administration/Support Svcs	144.4	8,692	18,536
Payments to Other Agencies	0.0	5,271	7,416
Information System Services	-2.1	0	0
Total DSHS	261.1	131,671	239,236
Total Human Services	481.7	189,932	378,487

2006 Supplemental Omnibus Operating Budget
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March 7, 2006
1:38 am

	FTEs	GF-S	Total
Natural Resources			
Columbia River Gorge Commission	0.0	1	6
Department of Ecology	28.5	4,183	14,091
WA Pollution Liab Insurance Program	0.0	0	6
State Parks and Recreation Comm	1.6	4,825	5,232
Interagency Comm for Outdoor Rec	-4.3	103	-869
Environmental Hearings Office	0.0	2	7
State Conservation Commission	0.0	3	259
Dept of Fish and Wildlife	17.0	3,327	15,224
Department of Natural Resources	7.7	1,495	7,177
Department of Agriculture	4.7	1,807	2,411
Total Natural Resources	55.2	15,746	43,544

2006 Supplemental Omnibus Operating Budget
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1:38 am

	FTEs	GF-S	Total
Transportation			
Washington State Patrol	3.6	3,563	1,097
Department of Licensing	2.8	-434	1,444
Total Transportation	6.4	3,129	2,541

2006 Supplemental Omnibus Operating Budget
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March 7, 2006
1:38 am

	FTEs	GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	15,665	19,315
General Apportionment	0.0	51,282	79,830
Pupil Transportation	0.0	9,403	10,158
School Food Services	0.0	0	14,660
Special Education	0.0	11,010	14,444
Educational Service Districts	0.0	-16	12
Levy Equalization	0.0	6,943	6,943
Institutional Education	0.0	-2,442	-2,325
Ed of Highly Capable Students	0.0	88	132
Student Achievement Program	0.0	0	1,181
Education Reform	0.0	13,176	37,630
Transitional Bilingual Instruction	0.0	-3,395	3,289
Learning Assistance Program (LAP)	0.0	-1,157	4,520
Promoting Academic Success	0.0	27,721	27,910
Compensation Adjustments	0.0	54,963	56,685
Common School Construction	0.0	0	18,766
Department of Early Learning	92.8	32,604	32,784
Total Public Schools	92.8	215,845	325,934

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Higher Education			
Higher Education Coordinating Board	0.2	2,161	2,381
University of Washington	7.7	9,581	12,409
Washington State University	5.9	1,647	2,033
Eastern Washington University	0.0	294	416
Central Washington University	0.0	559	339
The Evergreen State College	0.2	881	958
Spokane Intercol Rsch & Tech Inst	0.0	75	83
Western Washington University	3.2	1,018	1,209
Community/Technical College System	31.8	33,246	38,142
Total Higher Education	48.8	49,462	57,970
Other Education			
State School for the Blind	0.0	50	88
State School for the Deaf	0.0	116	166
Work Force Trng & Educ Coord Board	0.0	249	263
Washington State Arts Commission	0.0	7	213
Washington State Historical Society	0.0	496	508
East Wash State Historical Society	0.0	-2	3
Total Other Education	0.0	916	1,241
Total Education	141.6	266,223	385,145

2006 Supplemental Omnibus Operating Budget
House Conference Version
(Dollars in Thousands)

March 7, 2006
1:38 am

	FTEs	GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	-39,000	-41,401
Special Approps to the Governor	0.5	58,157	69,846
Sundry Claims	0.0	55	157
State Employee Compensation Adjust	0.0	1,100	1,300
Contributions to Retirement Systems	0.0	4,340	4,340
Total Special Appropriations	0.5	24,652	34,242

2005-07 Revised Omnibus Operating Budget (2006 Supp)
House of Representatives
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	393.3	61,161	61,161
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	167
2. Central Service Agency Charges	0.0	34	34
3. Children's Services Task Force	0.0	0	0
Total Policy Changes	0.0	34	201
2005-07 Revised Appropriations	393.3	61,195	61,362
Difference from Original Appropriations	0.0	34	201
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Children's Services Task Force - Engrossed Senate Bill 6741 (services to children) continues the joint task force on the administration of services to children and families created in Chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 budget is transferred from FY 2006 to FY 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Senate**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	297.1	48,621	48,621
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	125
2. Central Service Agency Charges	0.0	27	27
3. Children's Services Task Force	0.0	0	0
Total Policy Changes	0.0	27	152
2005-07 Revised Appropriations	297.1	48,648	48,773
Difference from Original Appropriations	0.0	27	152
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

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2005-07 Revised Omnibus Operating Budget (2006 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	17.6	4,484	4,484
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	9
2. Central Service Agency Charges	0.0	2	2
3. Devel. Disab. Services Study	0.0	100	100
4. Health Professions	0.1	14	14
5. Tax Preferences	1.5	375	375
6. Initiative 900 (Performance Audits)	1.0	190	190
7. Business Incubator Study	0.0	50	50
Total Policy Changes	2.5	731	740
2005-07 Revised Appropriations	20.1	5,215	5,224
Difference from Original Appropriations	2.5	731	740
% Change from Original Appropriations	11.1%	16.3%	16.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

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3. Devel. Disab. Services Study - Funding is provided to conduct a review of the department of social and health services division of developmental disabilities. The review will focus on how the division prioritizes and allocates services to clients, including efforts the division has made to improve assessment and case management practices related to JLARC Report 03-06 (Performance Audit of the Division of Developmental Disabilities) and a review of best practices in other states. JLARC shall report to the legislature with results and recommendations for improvements no later than January 1, 2007.

4. Health Professions - Funding is provided for a review of staffing levels for the Department of Health investigators and attorneys involved in the health professions disciplinary process, as required by Substitute House Bill 2974 (health profession discipline). A report is due to the Legislature by December 1, 2010.

5. Tax Preferences - Funding is provided for the review of tax preferences and staffing the Citizen Commission for Performance Measurement of Tax Preferences as required by Engrossed House Bill 1069 (audits of tax preferences).

6. Initiative 900 (Performance Audits) - Pursuant to Initiative 900, funding is provided for the Joint Legislative and Audit Review Committee to report on the status of legislative implementation of State Auditor recommendations and justification for recommendations not implemented.

7. Business Incubator Study - Funding is provided for a review of the state's policy on proposals for state funding and tax preferences for business incubators. The review shall examine and make recommendations on whether the proposals create a public or private benefit and the impact of state-supported business incubators on existing businesses in the state. The review shall be completed and submitted to the appropriate committees of the Legislature by June 30, 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**LEAP Committee**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	15.0	3,658	3,658
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	10
2. Central Service Agency Charges	0.0	3	3
Total Policy Changes	0.0	3	13
2005-07 Revised Appropriations	15.0	3,661	3,671
Difference from Original Appropriations	0.0	3	13
% Change from Original Appropriations	0.0%	0.1%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the State Actuary
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	11.5	0	3,013
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	7
2. Central Service Agency Charges	0.0	0	2
Total Policy Changes	0.0	0	9
2005-07 Revised Appropriations	11.5	0	3,022
Difference from Original Appropriations	0.0	0	9
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

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2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	50.0	14,536	16,380
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	28
2. Central Service Agency Charges	0.0	4	5
Total Policy Changes	0.0	4	33
2005-07 Revised Appropriations	50.0	14,540	16,413
Difference from Original Appropriations	0.0	4	33
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Statute Law Committee
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	51.0	8,510	10,786
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	20
2. Central Service Agency Charges	0.0	3	4
Total Policy Changes	0.0	3	24
2005-07 Revised Appropriations	51.0	8,513	10,810
Difference from Original Appropriations	0.0	3	24
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

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2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Supreme Court
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	63.4	12,431	12,431
Total Maintenance Changes	0.0	16	16
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	37
2. Central Service Agency Charges	0.0	8	8
3. Additional Staff	0.4	37	37
Total Policy Changes	0.4	45	82
2005-07 Revised Appropriations	63.8	12,492	12,529
Difference from Original Appropriations	0.4	61	98
% Change from Original Appropriations	1.6%	0.5%	0.8%

Comments:

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2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Additional Staff - A new editorial assistant half-time position is added in the Office of Reporter of Decisions to assist with the editing process for Supreme Court and Court of Appeals opinions.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Law Library
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	13.8	4,031	4,031
Total Maintenance Changes	0.0	4	4
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	5
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	7
2005-07 Revised Appropriations	13.8	4,037	4,042
Difference from Original Appropriations	0.0	6	11
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Court of Appeals
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	144.6	28,224	28,224
Total Maintenance Changes	0.0	68	68
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	80
2. Central Service Agency Charges	0.0	17	17
Total Policy Changes	0.0	17	97
2005-07 Revised Appropriations	144.6	28,309	28,389
Difference from Original Appropriations	0.0	85	165
% Change from Original Appropriations	0.0%	0.3%	0.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	9.5	2,162	2,162
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	5
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	7
2005-07 Revised Appropriations	9.5	2,164	2,169
Difference from Original Appropriations	0.0	2	7
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Office of Administrator for Courts**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	354.3	39,738	115,485
Total Maintenance Changes	0.8	596	1,036
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	200
2. Central Service Agency Charges	0.0	16	53
3. Judicial Voter's Pamphlet	0.0	30	30
4. Legal Financial Obligation	0.0	183	183
5. Juror Pay and Research Project	0.0	569	569
Total Policy Changes	0.0	798	1,035
2005-07 Revised Appropriations	355.1	41,132	117,556
Difference from Original Appropriations	0.8	1,394	2,071
% Change from Original Appropriations	0.3%	3.5%	1.8%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Judicial Voter's Pamphlet - Funding is provided for the application of the 1992 Voting Rights Language Assistance Act to the primary judicial voter pamphlet. Translating voter pamphlets into Spanish will increase the costs of production.

4. Legal Financial Obligation - The Administrative Office of the Courts is responsible for billing and collecting legal financial obligations (LFOs). The current billing date range does not include LFOs prior to 1998. Funding is provided for increased publication and mailing costs related to capturing outstanding LFOs prior to 1998.

5. Juror Pay and Research Project - Funding is provided for a pilot project, and accompanying research study, to assess the impact of juror pay on juror response rates and the demographic composition of the jury pool.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of Public Defense
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	9.5	3,568	16,743
Total Maintenance Changes	3.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	3
2. Central Service Agency Charges	0.0	0	3
3. Dependency and Termination	0.0	4,500	4,500
4. Public Defense Quality Standards	0.0	3,000	3,000
5. Washington Defender Association	0.0	425	425
Total Policy Changes	0.0	7,925	7,931
2005-07 Revised Appropriations	12.5	11,493	24,674
Difference from Original Appropriations	3.0	7,925	7,931
% Change from Original Appropriations	20.0%	222.1%	47.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Dependency and Termination - Funding is increased for indigent parent representation in dependency and termination cases. Last year the program received funding to provide assistance to thirty percent of counties in Washington.

4. Public Defense Quality Standards - Funding is provided to improve criminal indigent defense services at the trial level.

5. Washington Defender Association - Funding is provided for the training of public defenders by the Washington Defender Association.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	1.0	5,715	13,407
2006 Policy Changes:			
1. Civil Legal Aid	<u>0.0</u>	<u>600</u>	<u>600</u>
Total Policy Changes	0.0	600	600
2005-07 Revised Appropriations	1.0	6,315	14,007
Difference from Original Appropriations	0.0	600	600
% Change from Original Appropriations	0.0%	10.5%	4.5%

Comments:

1. Civil Legal Aid - Funding is provided to the Office of Civil Legal Aid to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Office of the Governor**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	72.4	10,879	16,935
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	35
2. Central Service Agency Charges	0.0	7	7
3. Governor's Salmon Recovery Office	0.0	0	160
4. Econ Development Strategic Reserve	0.5	0	4,000
5. Hood Canal Study	0.0	297	297
Total Policy Changes	0.5	304	4,499
2005-07 Revised Appropriations	72.9	11,183	21,434
Difference from Original Appropriations	0.5	304	4,499
% Change from Original Appropriations	1.4%	2.8%	26.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Governor's Salmon Recovery Office - The Governor's Salmon Recovery Office is continued at current General Fund-State funding levels, including interagency reimbursements received from the Department of Fish & Wildlife, the Department of Ecology, and the Interagency Committee for Outdoor Recreation. This item reflects increased funding from the Salmon Recovery Account. (Salmon Recovery Account-State)

4. Econ Development Strategic Reserve - The Governor, upon recommendation of the director of the Department of Community, Trade and Economic Development and the Economic Development Commission, authorizes funds to recruit businesses, support public infrastructure, and provide technical assistance to prevent business closure or relocation outside the state. The funding is provided to implement Chapter 427, Laws of 2005 (2SSB 5370). (Economic Development Strategic Reserve Account)

5. Hood Canal Study - Funding in FY 2007 is provided for the Puget Sound Action Team, in coordination with the Hood Canal Coordinating Council, to contract for the initial phase of a two-part study to improve data and knowledge on nitrogen loading and removal from systems in the Hood Canal.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	8.0	1,518	1,519
Total Maintenance Changes	0.0	0	-1
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	3
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	5
2005-07 Revised Appropriations	8.0	1,520	1,523
Difference from Original Appropriations	0.0	2	4
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	24.5	3,998	3,998
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	10
2. Central Service Agency Charges	0.0	4	4
3. Campaign Contribution Limits	0.5	66	66
Total Policy Changes	0.5	70	80
2005-07 Revised Appropriations	25.0	4,068	4,078
Difference from Original Appropriations	0.5	70	80
% Change from Original Appropriations	4.2%	1.8%	2.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Campaign Contribution Limits - Funding is provided to implement Substitute House Bill 1226 (campaign contribution limits) which requires increased monitoring and education for the new categories of candidates subject to limitations on campaign contributions.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the Secretary of State
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	290.3	36,425	117,285
Total Maintenance Changes	28.0	1,651	2,582
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	101
2. Classification Revisions	0.0	-22	-9
3. Central Service Agency Charges	0.0	20	52
4. Local Government Off-site Storage	1.0	0	130
5. Local Government Records Retention	1.0	0	109
6. Voter Registration Database	1.8	0	6,000
7. Democratic Party v. Sam Reed	0.0	110	110
8. Farrakhan Lawsuit	0.0	327	327
9. Voter Registration Forms	0.0	60	60
10. County Election Cost Reimbursement	0.0	1,176	1,176
11. TVW Spanish Translation Programming	0.0	319	319
Total Policy Changes	3.8	1,990	8,375
2005-07 Revised Appropriations	322.0	40,066	128,242
Difference from Original Appropriations	31.8	3,641	10,957
% Change from Original Appropriations	11.0%	10.0%	9.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Local Government Off-site Storage - The Washington State Digital Archives in Cheney will store local government mission-critical backup tapes off-site. (Local Government Archives Account-State)

5. Local Government Records Retention - The Local Records Committee will review and update local government general records retention schedules. (Archives and Records Management Account-State, Local Government Archives Account-State)

6. Voter Registration Database - The Help America Vote Act requires the state to develop a statewide voter registration database. The first phase of the database should be completed by April 2006. Funding is provided to implement the second phase which will complete the database. (Election Account-Federal)

7. Democratic Party v. Sam Reed - This pays for the settlement of all claims in Washington State Democratic Party, et al v. Sam S. Reed, et al. This expenditure is contingent on the release of all claims in the case and related appeal, and total settlement costs shall not exceed this amount.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the Secretary of State

8. Farrakhan Lawsuit - This case has significant bearing on the election processes of Washington State as administered by the Secretary of State, and the voting rights of inmates under the supervision of the Department of Corrections. It is scheduled for March 2006.

9. Voter Registration Forms - Voter registration forms will be reprinted in accordance with changes mandated by legislation relating to out-of-state voters Chapter 246, Laws of 2005 (ESSB 5743).

10. County Election Cost Reimbursement - Pursuant to RCW 29A.04.420, funds are provided to reimburse counties for the state share of the 2005 general election.

11. TVW Spanish Translation Programming - Funding is provided for allocation to TVW for close-caption and Spanish translation costs for TVW programming.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	2.5	566	566
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	3	3
Total Policy Changes	0.0	3	4
2005-07 Revised Appropriations	2.5	569	570
Difference from Original Appropriations	0.0	3	4
% Change from Original Appropriations	0.0%	0.5%	0.7%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	2.0	473	473
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	1	1
3. Filipino-American WWII Veterans	0.0	25	25
Total Policy Changes	0.0	26	27
2005-07 Revised Appropriations	2.0	499	500
Difference from Original Appropriations	0.0	26	27
% Change from Original Appropriations	0.0%	5.5%	5.7%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Filipino-American WWII Veterans - One-time funding is provided for the Commission to contract with the International Drop-In Center to conduct a year-long survey of Filipino-American World War II veterans residing in the state.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	72.2	0	14,124
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	38
2. Classification Revisions	0.0	0	-3
3. Central Service Agency Charges	0.0	0	15
Total Policy Changes	0.0	0	50
2005-07 Revised Appropriations	72.2	0	14,174
Difference from Original Appropriations	0.0	0	50
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the State Auditor
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	282.8	4,325	50,242
2006 Policy Changes:			
1. Management&Accountability Proposal#	-2.5	-2,718	-2,720
2. Pension Plan 1 Unfunded Liabilities	0.0	0	143
3. Central Service Agency Charges	0.0	2	51
4. Performance Audits (I-900)	15.1	0	18,527
Total Policy Changes	12.6	-2,716	16,001
2005-07 Revised Appropriations	295.4	1,609	66,243
Difference from Original Appropriations	12.6	-2,716	16,001
% Change from Original Appropriations	4.2%	-62.8%	31.8%

Comments:

1. Management&Accountability Proposal# - The Citizens Advisory Board's functions, support, and funding are transferred to the Office of Financial Management, pursuant to Substitute House Bill 3109 (government performance). (General Fund-State, Auditing Services Revolving Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Performance Audits (I-900) - Pursuant to Chapter 1, Laws of 2006 (Initiative 900), funding is provided for the state auditor to conduct independent, comprehensive performance audits on state and local governments, agencies, programs, and accounts. (Performance Audits of Government Account-Nonappropriated)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1.4	343	343
2006 Policy Changes:			
1. Central Service Agency Charges	0.0	1	1
Total Policy Changes	0.0	1	1
2005-07 Revised Appropriations	1.4	344	344
Difference from Original Appropriations	0.0	1	1
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

1. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the Attorney General
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,104.0	10,379	205,976
Total Maintenance Changes	1.9	0	576
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	560
2. Central Service Agency Charges	0.0	0	170
3. Liquor Distribution Litigation	1.5	0	410
4. Special Education Litigation	4.0	0	1,099
5. Unfunded Mandates Litigation	0.4	80	80
6. Fuel Tax Litigation	2.7	0	555
7. Lower Elwha Klallam Tribe v. WA	0.7	0	236
8. DSHS Juvenile Litigation	1.9	0	598
9. Tobacco Master Settlement	2.5	762	762
10. SVP Legal Services	1.5	0	551
11. Medicaid Fraud Staffing Enhancement	1.5	150	600
12. Clemency & Pardons Board Workload	0.9	197	197
13. Board of Acct Investigate Workload	0.0	0	126
14. Felon Voting Litigation	2.4	0	652
15. Fish & Wildlife Legal Services	0.5	0	110
16. Residential Standards Enforcement	0.2	0	50
Total Policy Changes	20.6	1,189	6,756
2005-07 Revised Appropriations	1,126.4	11,568	213,308
Difference from Original Appropriations	22.4	1,189	7,332
% Change from Original Appropriations	2.0%	11.5%	3.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Liquor Distribution Litigation - Costco Wholesale Corporation has filed a lawsuit challenging the way in which beer and wine sales are conducted in Washington. Funding is provided for legal services necessary for the state's defense of this suit. (Legal Services Revolving Account-State)

4. Special Education Litigation - Funding is provided for an ongoing lawsuit regarding the level of state funding dedicated for special education services. Twelve school districts are challenging funding levels on constitutional grounds. This funding is for additional lawsuit-related expenses expected to be incurred through June 30, 2007. (Legal Services Revolving Account-State)

5. Unfunded Mandates Litigation - Funding is provided for legal services required to defend the state in a lawsuit filed by Spokane County regarding the repayment of costs incurred by the county as a result of newly enacted or amended legislation.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of the Attorney General

6. Fuel Tax Litigation - The Department of Licensing requires additional legal services related to fuel tax and prorate law issues and to defend several motor vehicle fuel tax cases brought by Native American tribes against the state. These cases are pending in federal court. (Legal Services Revolving Account-State)

7. Lower Elwha Klallam Tribe v. WA - One-time funding is needed for Assistant Attorney General staff support for the Lower Elwha Klallam Tribe v. Washington State (Graving Dock) case. Legal services are required for negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a dock necessary for the Hood Canal Bridge reconstruction. (Legal Services Revolving Account-State)

8. DSHS Juvenile Litigation - Funding is provided for additional legal services needed to address juvenile litigation workload issues handled by the Attorney General's Spokane Office and in King County. (Legal Services Revolving Account-State)

9. Tobacco Master Settlement - Funding is needed for legal services associated with enforcement activities and litigation related to the Tobacco Master Settlement Agreement.

10. SVP Legal Services - Funding is provided to add one additional Assistant Attorney General and one additional paralegal related to the civil commitment of sexually violent predators. (Legal Services Revolving Account-State)

11. Medicaid Fraud Staffing Enhancement - The Attorney General's Medicaid Fraud Control Unit has experienced an increased caseload for the investigation and enforcement of Medicaid fraud and patient abuse. (General Fund-State, General Fund-Federal)

12. Clemency & Pardons Board Workload - Funding is provided for additional legal staff and resources to review cases and conduct hearings of the Clemency and Pardons Board.

13. Board of Acct Investigate Workload - The Board of Accountancy will need additional legal services to support investigations not anticipated in the 2005-07 biennial budget. (Legal Services Revolving Account-State)

14. Felon Voting Litigation - Funding is provided for the litigation-related legal costs for the defense of a felon voting rights case against the Secretary of State and the Department of Corrections. (Legal Services Revolving Account-State)

15. Fish & Wildlife Legal Services - Additional appropriation authority is provided for increased legal services to the Department of Fish & Wildlife. (Legal Services Revolving Account-State)

16. Residential Standards Enforcement - Funding is provided for Attorney General costs to implement Second Substitute Bill 2914 (residential service provider), which provides the Department of Social and Health Services with additional means of enforcing certification standards for providers of residential services and support to persons with developmental disabilities. (Legal Services Revolving Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	7.0	1,433	1,433
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	6
2005-07 Revised Appropriations	7.0	1,435	1,439
Difference from Original Appropriations	0.0	2	6
% Change from Original Appropriations	0.0%	0.1%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Financial Institutions
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	169.0	0	37,490
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	81
2. Classification Revisions	0.0	0	-4
3. Central Service Agency Charges	0.0	0	33
4. Mortgage Broker Practices Act *	5.4	0	804
5. Mortgage Lending Fraud Prosecution *	0.0	0	430
Total Policy Changes	5.4	0	1,344
2005-07 Revised Appropriations	174.3	0	38,834
Difference from Original Appropriations	5.4	0	1,344
% Change from Original Appropriations	3.0%	0.0%	3.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Mortgage Broker Practices Act * - Funding is included to implement Engrossed House Bill 2340 (mortgage brokers) which establishes a licensing system and rules of practice and conduct for mortgage brokers and loan originators. (Financial Services Regulation Account-Nonappropriated)

5. Mortgage Lending Fraud Prosecution * - Funding is included to implement House Bill 2338 (mortgage lending fraud account) which extends the Mortgage Lending Fraud Prosecution Account through FY 2011. The account is used only for criminal prosecution of fraudulent activities related to mortgage lending. The Attorney General and local prosecutors use the funds for prosecution of mortgage lending fraud cases. (Mortgage Lending Fraud Protection Account-Nonappropriated)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	347.5	133,274	455,865
Total Maintenance Changes	4.1	-374	23,885
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	154
2. Classification Revisions	0.0	-3	-7
3. Central Service Agency Charges	0.0	43	78
4. Affordable Housing Program #	1.4	0	670
5. Aerospace Industry Outreach	0.7	157	157
6. CTED Administration Assistance	0.0	410	410
7. Public Works Board Client Services	0.0	0	160
8. Dept of Archaeology Grant	0.0	0	529
9. ECEAP to Dept of Early Learning	-6.8	-29,941	-29,941
10. Employment Resource Center	0.0	1,600	1,600
11. Buildable Lands	0.0	150	150
12. Cluster Based Economic Development#	0.6	400	400
13. County Prosecutor Victim/Witness	0.0	712	712
14. Energy Facilities #	0.6	0	186
15. EFSEC Rule Making	0.0	25	25
16. Safe and Drug Free Schools Program	0.0	200	200
17. Asset Building Pilot	0.0	118	118
18. Transfer of Development Rights	0.0	250	250
19. 2010 Olympic Games	0.0	300	300
20. Weed and Seed	0.0	375	375
21. Main Streets Revitalization	0.8	183	183
22. Poulso Marine Science Center	0.0	250	250
23. Long Term Care Volunteer Ombudsman	0.0	200	397
24. Daybreak Star Cultural Center	0.0	544	544
25. NW Agriculture Incubator	0.0	50	50
26. Sexual Assault Services	0.0	2,000	2,000
27. State Birding Trail	0.0	96	96
28. Court Appointed Special Advocate	0.0	116	116
29. Minor League Baseball	0.0	7,000	7,000
30. Benton-Franklin Juvenile Drug Court	0.0	168	168
31. Community Services Block Grant	0.0	1,000	1,000
32. Small Business Incubator #	0.6	400	400
33. Small Ports Dredging	0.0	75	75
34. Dead Sea Scrolls	0.0	250	250
35. International Music Festival	0.0	5	5
36. Grants and Assistance #	0.0	140	140
37. Human Trafficking #	0.0	149	149
38. International Trade Alliance	0.0	100	100
39. Drug Task Forces	0.2	1,658	1,658
40. Skate America	0.0	100	100
41. King County Sexual Assault Resource	0.0	150	150
42. Korean Cultural Festival	0.0	25	25
43. Enumclaw Loggers Monument	0.0	150	150
44. Developmental Disability Legal Svs	0.0	300	300

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

		House Conference Version		
		FTEs	GF-S	Total
45.	Mimms Academy	0.0	200	200
46.	Methamphetamine Study #	0.0	67	67
47.	Outdoor Recreation Projects	0.0	1,550	1,550
48.	Pacific Northwest Economic Region	0.0	50	50
49.	Pacific-Algona Senior Center	0.0	20	20
50.	Trade Corp Fellowship Program #	0.0	265	265
51.	Tribal Forest and Fish	0.0	2,500	2,500
52.	Domestic Violence Restoration	0.0	530	530
Total Policy Changes		-2.2	-4,913	-2,986
2005-07 Revised Appropriations		349.4	127,987	476,764
Difference from Original Appropriations		2.0	-5,287	20,899
% Change from Original Appropriations		0.6%	-4.0%	4.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Affordable Housing Program # - Appropriation authority and FTEs are provided for the implementation of Engrossed Second Substitute House Bill 2418 (affordable housing). If this legislation is not enacted by June 30, 2006 the funding will lapse. (Washington Housing Trust Account- State)

5. Aerospace Industry Outreach - Funding is provided for a new position in the Economic Development Division. This position will be responsible for completing the requirements of the Master Site Agreement between the state and Boeing and implementing a statewide aerospace industry strategy.

6. CTED Administration Assistance - Funding is provided to facilitate the transition of CTED's Early Childhood Assistance Program to the newly created Early Learning Department, a cabinet level agency.

7. Public Works Board Client Services - The Drinking Water State Revolving Fund (DWSRF) program makes low-interest loans to improve domestic water systems. Capital funds are provided by an annual grant from the Environmental Protection Agency (EPA) and matching funds from the Public Works Assistance Account (PWAA). Administrative funds are provided in the annual EPA grant, PWAA, and Drinking Water Assistance Administrative Account. The annual grant from the federal Environmental Protection Agency will decrease in FY 2007. Additionally, the number of loans made by the program is increasing as repayment revenues from previous loans are loaned out again. Additional funds from the Drinking Water Assistance Administrative Account and the PWAA will offset the decrease in federal funding. (Drinking Water Assistance Administrative Account-State, Public Works Assistance Account-State)

8. Dept of Archaeology Grant - The Department of Archaeology and Historic Preservation Department (DAHP) was created, and split apart from the Department of Community, Trade, and Economic Development (CTED) during the 2005 legislative session. The federal National Parks Service has two open grants with CTED, and was unwilling to transfer spending authority to DAHP. These amounts represent a one-time budget transfer of the federal grant funds back to CTED. (General Fund-Federal)

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Dept Community, Trade, Econ Dev

- 9. ECEAP to Dept of Early Learning** - The Early Childhood Education Assistance Program (ECEAP) is transferred to the newly created Department of Early Learning, a cabinet level agency.
- 10. Employment Resource Center** - Funding is provided for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003. The Center is located close to Paine Field in Everett, and will house the workforce training program for the 787 Dreamliner and its suppliers. An Employment Security WorkSource office will be located in the building to provide employment, training, and business services to job seekers and employers in the aerospace and other industries.
- 11. Buildable Lands** - One-time funding to assist the Suburban Cities Association, King County, and the Cities of Seattle and Bellevue to comply with the most acute Buildable Lands needs countywide. \$50,000 of these amounts are provided specifically for the Suburban Cities Association to fully fund a Buildable Lands Program Manager Position.
- 12. Cluster Based Economic Development#** - Funding is provided for Second Substitute House Bill 2498 (cluster based economic development). If this legislation is not enacted by June 30, 2006 the funding will lapse.
- 13. County Prosecutor Victim/Witness** - Funding is allocated to provide each county with an additional 0.5 FTE for prosecutors' victim/witness units.
- 14. Energy Facilities #** - Funding is provided for Substitute House Bill 2402 (energy facilities). If the legislation is not enacted by June 30, 2006 the funding will lapse. (General Fund-Local)
- 15. EFSEC Rule Making** - The Energy Facilities Siting and Evaluation Council is provided funding for rule-making required under RCW 80.70.070, the carbon dioxide mitigation statute.
- 16. Safe and Drug Free Schools Program** - The federal government has reduced the amount of funding provided to Washington state for the Safe and Drug-Free Schools and Communities (SDFSC) grants by approximately \$1.5 million or 21 percent in FY 2007. The SDFSC grant funding supports prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. One-time state funding is provided to help mitigate the impact of this federal budget reduction.
- 17. Asset Building Pilot** - One-time funding is provided for an asset building pilot program and an earned income tax credit marketing campaign pursuant to House Bill 3156 (low-income persons). If this bill is not enacted by June, 30 2006 the amount provided shall lapse.
- 18. Transfer of Development Rights** - Funding is provided a pilot demonstration project to examine the use of transfer of development rights projects in the state. A minimum of two projects must be established under the direction and administration of the legislative authority of the county hosting the project. Projects may receive no more than \$100,000.
- 19. 2010 Olympic Games** - The 2010 Winter Olympic Games in Vancouver, British Columbia, present an opportunity for business, marketing, and tourism in Washington State. Funding is provided for the Department to coordinate efforts geared towards the 2010 Olympics with the regional effort being conducted by the Pacific Northwest Economic Region, a statutory committee.
- 20. Weed and Seed** - One-time funding is provided to mitigate a Department of Justice (DOJ) lapse in funds due to a federal audit finding on the DOJ. Weed and Seed is a community capacity building program that assists communities in addressing violent crime, gang activity, and drug trafficking in neighborhoods. Three programs (two in Seattle and one in Rochester) that are experiencing the lapse in federal funds will be funded by the state in FY 2007.
- 21. Main Streets Revitalization** - The Main Streets Revitalization program will help implement the new commercial district tax credit incentive program created by Chapter 514, Laws of 2005 (ESHB 2314). Funding is provided to support an advisory committee; a tax incentive program to be developed in cooperation with the Department of Revenue; and for the review of applications for the Business and Occupation tax credit.
- 22. Poulsbo Marine Science Center** - Funding is provided to the City of Poulsbo for the reopening of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.
- 23. Long Term Care Volunteer Ombudsman** - One-time funding for the Long-term Care Volunteer Ombudsman program is provided to increase the number of volunteer ombudsman in adult family home settings. The funding will be used for outreach and training of new volunteers. (General Fund-State, General Fund-Federal)
- 24. Daybreak Star Cultural Center** - One-time funding is provided to the Daybreak Star Cultural Center in Discovery Park for an upgrade of the Center's electrical system.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept Community, Trade, Econ Dev

25. NW Agriculture Incubator - The funding for the NW Agriculture Incubator is adjusted. The sum of \$60,000 of the general fund-state appropriation is transferred from FY 2006 to FY 2007, and the funding for FY 2007 is increased by an additional \$50,000.

26. Sexual Assault Services - Funding is provided for sexual assault victim advocates' programs. The funding is for core services, such as a 24 hour hotline, crisis intervention advocates, legal, medical and general advocacy; specialized therapy and social work services; services targeted to underserved populations; and prevention and community education.

27. State Birding Trail - One-time funding is provided for the Olympic Loop of the Great Washington State Birding Trail. The Department of Community, Trade, and Economic Development, in partnership with the Washington Department of Fish and Wildlife, the Washington State Department of Transportation, the State Parks Commission, and Audubon Washington, will create a statewide trail network to attract nature tourists to Washington state. The Olympic Loop is the fourth loop of the planned seven loop trail.

28. Court Appointed Special Advocate - Funding is provided for an increase to the statewide coordination of volunteer programs for Court Appointed Special advocates.

29. Minor League Baseball - The Senate budget provides one-time funding to the owners of the following minor league baseball facilities for major and minor restoration and repair of facilities. Facilities include: Tacoma Rainiers (\$2,500,000); Spokane Indians (\$2,000,000); Tri-Cities Dust Devils (\$1,000,000); Yakima Bears (\$750,000); and Everett AquaSox (\$750,000). The Department shall not take any portion of the appropriation for administrative purposes.

30. Benton-Franklin Juvenile Drug Court - One-time funding is provided to assist the Benton-Franklin Juvenile Drug Court in continuing its programming. Federal funds previously used to fund the program have been exhausted. The counties will provide an equivalent match to the state amount to continue the program.

31. Community Services Block Grant - Funding is provided to enhance federal appropriations to assist community action agencies.

32. Small Business Incubator # - Funding is provided for Third Substitute House Bill No. 1815 (small business incubator). If this legislation is not enacted by June 30, 2006 the funding in this bill will lapse.

33. Small Ports Dredging - One-time funding is provided for a contracted study that will provide recommendations on a small harbor dredging cooperative among the port districts of Pacific County and Wahkiakum County. The consultant performing the study will be selected by the affected port districts.

34. Dead Sea Scrolls - One-time funding is provided to assist with activities related to the Dead Sea Scrolls exhibition at the Pacific Science Center in September of 2006.

35. International Music Festival - One-time funding is provided for the Tacoma International Music Festival.

36. Grants and Assistance # - Funding is provided for the implementation of Engrossed Substitute House Bill 5330 (economic development grants program). If this legislation is not enacted by June 30, 2006 the funding will lapse.

37. Human Trafficking # - Funding is provided to implement Substitute Senate Bill No. 6652 (human trafficking) authorizing a task force through June 30, 2011 to provide guidance in responding to the crime of human trafficking, and in providing services to human trafficking victims.

38. International Trade Alliance - One-time funding is provided for the International Trade Alliance of the Spokane Region to partner with other regional governments to strengthen and diversify the regional economy.

39. Drug Task Forces - Federal funding for multijurisdictional drug task forces has been reduced by 40 percent since fiscal year 2004. Funding is provided for a backfill related to federal funding reductions for drug task forces.

40. Skate America - Funding is provided for tourism branding and marketing associated with the January 2007 United States figure skating championships in Spokane. It is the intent of the Legislature to provide additional funding during the 2007-09 biennium for the payment of one-half of the hosting fee if Spokane is designated as the host city of the 2009 world figure skating championships. The funds provided are contingent on an equal amount of matching funds from non-state sources.

41. King County Sexual Assault Resource - One-time funding for King County Sexual Assault Resource Center is provided as follows: \$60,000 to fund a Spanish-speaking therapist position to assist child sexual assault victims; \$46,000 to provide parent/child victim education; and \$42,000 for prevention education programs.

42. Korean Cultural Festival - One-time funding is provided for the second annual Northwest Korean Sports and Cultural Festival to be held in Federal Way.

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Dept Community, Trade, Econ Dev

- 43. Enumclaw Loggers Monument** - One-time funding is provided for costs associated with the Enumclaw Loggers Monument.
- 44. Developmental Disability Legal Svs** - One-time funding is provided to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian, however services are available to all individuals, subject to available funding.
- 45. Mimms Academy** - One-time funding is provided to the Mimms Academy in Tacoma, a non-profit organization, for a pilot project serving expelled and suspended students between the ages of 11 and 17.
- 46. Methamphetamine Study #** - Funding is provided to study funding levels for methamphetamine action teams and drug task forces as directed by Engrossed Second Substitute Senate Bill 6239 (controlled substances and methamphetamine). The Department shall report findings and recommendations to the Legislature by November 1, 2006.
- 47. Outdoor Recreation Projects** - Funding is provided for the Department to enter into funding agreements with the Mountains to Sound Greenway Trust to accomplish the following projects: Squak Mountain Trail Upgrades; Tiger Mountain Trailhead and Trails Upgrades; Rattlesnake Mountain Trail and Trailhead Construction; Mailbox Peak Trail and Trailhead Improvements; MidFork River Basin Access Projects; Greenway Recreational Signage; Greenway Legacy Planning; Snoqualmie Point View Park Construction; and State Route 18/Interstate 90 Interchange Protection.
- 48. Pacific Northwest Economic Region** - Funding is provided to the Pacific Northwest Economic Region as matching funds for use in the development and operation of a regional tourism initiative in coordination with the Department and consistent with the Governor's initiatives on marketing, tourism, and trade.
- 49. Pacific-Algona Senior Center** - One-time funding is provided to Pacific-Algona Senior Center, a nonprofit program that serves meals to low-income senior citizens.
- 50. Trade Corp Fellowship Program #** - Funding is provided to implement Substitute Senate Bill 6330 (Washington trade corps fellowship program) to enhance the work of Washington's trade offices by placing up to five Washington college and graduate students per year in the offices as fellows. If this legislation is not enacted by June 30, 2006 the funding lapses.
- 51. Tribal Forest and Fish** - One-time funding is provided to allow tribes to participate in forest and fish processes as they relate to the Forest and Fish Report. Federal support is anticipated to end October 1, 2006. However, should federal funding be reinstated, state funding will lapse.
- 52. Domestic Violence Restoration** - Federal reductions in the Justice Assistance Grant has resulted in reduced funding for domestic violence legal advocacy. The grant has been reduced by 40 percent since FY 2004. Additional one-time state funding is provided to mitigate the reductions. A total of \$700,000 is provided for FY 2007, which includes an appropriation of \$170,000 provided in the 2005-2007 enacted operating budget.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	5.2	1,090	1,090
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	3
2. Central Service Agency Charges	0.0	2	2
3. Economic Trade Activities	0.0	10	10
Total Policy Changes	0.0	12	15
2005-07 Revised Appropriations	5.2	1,102	1,105
Difference from Original Appropriations	0.0	12	15
% Change from Original Appropriations	0.0%	1.1%	1.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Economic Trade Activities - Funding is provided for two economic trade activities that were not anticipated in the biennial budget.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of Financial Management
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	270.8	33,043	105,466
Total Maintenance Changes	0.3	-120	1,096
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	160
2. Classification Revisions	0.0	0	-4
3. Central Service Agency Charges	0.0	183	183
4. Roadmap Feasibility Study	1.2	0	1,239
5. Enterprise Systems	5.3	0	3,118
6. WorkFirst Performance Team Funding	0.0	470	470
7. Capital Budget System Replacement	0.0	0	500
8. Fiscal Note Analysis	0.0	34	34
9. Child Care Collective Bargaining	0.8	177	177
10. Mgmt & Accountability Proposal #	2.5	2,718	2,718
11. Policy and Consensus Center	0.0	200	200
12. Capital Predesign Evaluations	0.0	200	200
13. Regulatory Improvements	0.0	550	550
14. Affordable Health Care	0.0	200	200
15. Parks Capital Study	0.0	200	200
Total Policy Changes	9.7	4,932	9,945
2005-07 Revised Appropriations	280.8	37,855	116,507
Difference from Original Appropriations	10.0	4,812	11,041
% Change from Original Appropriations	3.7%	14.6%	10.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Roadmap Feasibility Study - Funding is provided for a feasibility study to identify the business value that can be achieved through the statewide adoption of best business practices in areas such as procurement, budgeting, asset management and accounting. The study will recommend options that provide the best value to the state. (Data Processing Revolving Account-Nonappropriated)

5. Enterprise Systems - An enterprise-wide contracts management system will be developed to replace current, independent contracts management systems used by various agencies. The first phase to address grant management will be deployed by the end of this biennium. (Data Processing Revolving Account-Nonappropriated)

6. WorkFirst Performance Team Funding - Funding to maintain the WorkFirst Performance Team within the Office of Financial Management is permanently transferred from the Department of Social and Health Services.

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Office of Financial Management

7. Capital Budget System Replacement - The Office of Financial Management, in support of a Joint Legislative Audit and Review Committee study, has completed a review of the state's capital budgeting process. The review confirmed that current systems do not adequately support the process. This investment will improve capital budgeting and monitoring systems, streamline budget development tasks, and provide more information needed for decision-making. (Data Processing Revolving Account-Nonappropriated)

8. Fiscal Note Analysis - One-time funding is provided for contracted technical support to the Sentencing Guidelines Commission to assist in preparing fiscal notes on criminal justice legislation. In addition, funding is provided for a project team comprised of legislative and executive branch fiscal staff to review the estimation process for criminal justice sentencing legislation. The review team will utilize a contractor to assist in making recommendations with regard to the data, tools and responsibilities for best determining the bed impact to prisons and jails of policy proposals.

9. Child Care Collective Bargaining - Funding is provided to support the collective bargaining process established under Engrossed Second Substitute House Bill 2353 (family child care providers). If this legislation is not enacted by June 30, 2006 the funding will lapse.

10. Mgmt & Accountability Proposal # - Funding is provided for Substitute House Bill No. 3109 (government performance). If this legislation is not enacted by June 30, 2006 the funding will lapse.

11. Policy and Consensus Center - Farmers are being asked to improve their environmental stewardship practices while maintaining the economic viability of their farming operations. Pilot projects will be identified to demonstrate ways to improve both the economic bottom line for farmers and environmental outcomes. The Washington State University and University of Washington Policy Consensus Center (PCC) will provide project coordination and technical assistance to the Office of Financial Management (OFM) and other state agencies to work with interested parties in this effort.

12. Capital Predesign Evaluations - Funding is provided to evaluate five major capital project predesigns in the 2005-07 biennium. Selected projects are estimated to cost \$5 million or more and represent a variety of agencies and project complexity. The goal of these studies is to identify cost savings early in the process on a variety of projects, and to obtain better cost estimates for use in future budget proposals. OFM will contract with a team of experts to perform an evaluation of statutorily-required elements of a project.

13. Regulatory Improvements - The Office of Regulatory Assistance (ORA) provides facilitation, coordination, and education to improve citizen and business interactions related to state regulatory and rulemaking processes. Funding will support the Governor's Regulatory Improvement Program within ORA to improve the state's regulatory climate. ORA, in coordination with the Departments of Ecology, Fish and Wildlife, and key business licensing, taxing, and regulatory agencies, will begin implementing specific actions including expanded integration of state and local government permit teams for combined environmental review (including private development projects); expanded use of programmatic and general permits; deployment of a single portal for businesses to apply for and track permits and licenses, pay taxes, and obtain relevant regulatory information; and implementation of a broader Wetland or Conservation Banking Offsite Mitigation program.

14. Affordable Health Care - Funding is provided for the one-time expense of staffing and support of a joint legislative and executive task force that, by December 2006, is to recommend to the Governor and the Legislature a 5-year action plan for substantially improving access to affordable health care.

15. Parks Capital Study - Washington's state parks system requires capital funding for new parks, preservation of existing parks, deferred maintenance, and other capital improvements. One-time funding is provided for a contracted study of the state parks' capital budget program. The scope of the study will include, but not be limited to, processes for identifying and scoping proposed capital projects, management and administration of funded projects, and implementation of best management practices. Study recommendations will help shape implementation of the agency's 2007-09 capital budget.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	166.9	0	29,540
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	77
2. Central Service Agency Charges	0.0	0	28
Total Policy Changes	0.0	0	105
2005-07 Revised Appropriations	166.9	0	29,645
Difference from Original Appropriations	0.0	0	105
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Personnel
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	213.3	0	54,332
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	102
2. Classification Revisions	0.0	0	-7
3. Central Service Agency Charges	0.0	0	136
4. HRMS Renegotiation Costs	0.0	0	6,400
5. Pay Raise Deferment Project	0.0	0	7,400
6. Safety Employees Retirement Plan	0.1	0	125
7. Retirement for Justices	0.0	0	62
8. Voluntary Payroll Deductions	0.0	0	300
Total Policy Changes	0.1	0	14,518
2005-07 Revised Appropriations	213.4	0	68,850
Difference from Original Appropriations	0.1	0	14,518
% Change from Original Appropriations	0.0%	0.0%	26.7%

Comments:

- 1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 2. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 3. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 4. HRMS Renegotiation Costs** - Funding is provided for the completion of the Human Resource Management System (HRMS). The HRMS project was launched in September 2003. In the spring of 2005, the Department of Personnel renegotiated the project's scope and schedule. The Department is authorized to expend revenue collected from its services charge for costs related to these project changes. (Department of Personnel Service Account-State)
- 5. Pay Raise Deferment Project** - Funding is provided to cover the cost of providing cost-of-living adjustments to subgroups of employees based upon union representation. The 2005-07 biennial budget directed that state employee pay increases be implemented in July for represented employees and September for nonrepresented employees. Accommodating the staggered pay raise required that personnel resources be redirected from the HRMS project to reconfigure the old PAY1 payroll system. This reallocation of resources delayed the HRMS project by four months. (Data Processing Revolving Account-Nonappropriated)
- 6. Safety Employees Retirement Plan** - Funding is provided to update the HRMS to accommodate the Public Safety Employees Retirement System Plan 2 created during the 2004 legislative session. This plan is for public employees whose jobs contain a high degree of physical risk to their personal safety. (Data Processing Revolving Account-Nonappropriated)
- 7. Retirement for Justices** - Funding is provided solely for administrative costs related to providing an employee-funded enhancement of retirement benefits to judges, pursuant to Substitute House Bill 2691 (retirement benefits for judges). (Department of Retirement Systems Expense Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Personnel

8. Voluntary Payroll Deductions - Funding is provided solely for the administrative costs associated with providing state employees the option of making voluntary contributions to charities or other funds maintained by labor organizations, pursuant to Substitute House Bill 2780 (payroll deductions). (Data Processing Revolving Account-Nonappropriated)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Lottery Commission
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	145.1	0	735,244
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	43
2. Classification Revisions	0.0	0	-1
3. Central Service Agency Charges	0.0	0	31
Total Policy Changes	0.0	0	73
2005-07 Revised Appropriations	145.1	0	735,317
Difference from Original Appropriations	0.0	0	73
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	166.9	0	29,954
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	74
2. Central Service Agency Charges	0.0	0	34
Total Policy Changes	0.0	0	108
2005-07 Revised Appropriations	166.9	0	30,062
Difference from Original Appropriations	0.0	0	108
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	2.0	485	485
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	1	1
Total Policy Changes	0.0	1	2
2005-07 Revised Appropriations	2.0	486	487
Difference from Original Appropriations	0.0	1	2
% Change from Original Appropriations	0.0%	0.2%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	2.0	477	477
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	1	1
Total Policy Changes	0.0	1	2
2005-07 Revised Appropriations	2.0	478	479
Difference from Original Appropriations	0.0	1	2
% Change from Original Appropriations	0.0%	0.2%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Personnel Appeals Board
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	5.5	0	1,043
Total Maintenance Changes	0.0	0	69
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	5
2. Central Service Agency Charges	0.0	0	2
Total Policy Changes	0.0	0	7
2005-07 Revised Appropriations	5.5	0	1,119
Difference from Original Appropriations	0.0	0	76
% Change from Original Appropriations	0.0%	0.0%	7.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	272.4	0	49,396
Total Maintenance Changes	0.0	0	-466
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	118
2. Central Service Agency Charges	0.0	0	70
3. Plan 3 Basis Recovery	0.3	0	372
4. Plan 3 Five-year Vesting	0.1	0	78
5. \$1,000 Minimum Monthly Benefit	0.2	0	80
6. Retirement for Justices	0.4	0	375
7. Purchasing Service Credit	0.0	0	117
8. LEOFF 2 Disability Allowance	0.1	0	230
9. TRS Out-of-state Service Credit	0.2	0	111
Total Policy Changes	1.2	0	1,551
2005-07 Revised Appropriations	273.6	0	50,481
Difference from Original Appropriations	1.2	0	1,085
% Change from Original Appropriations	0.7%	0.0%	2.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Plan 3 Basis Recovery - The Department will modify its automated systems to adjust the manner in which the taxable basis of Plan 3 members' distribution (either lump sum or installment) is calculated. The calculation of basis recovery can have tax implications for members who have received distributions from the Plan 3 systems. (Department of Retirement Systems Expense Account-State)

4. Plan 3 Five-year Vesting - Funds are appropriated solely to pay for the administrative costs associated with reducing the vesting period in Plan 3 of the Public Employees', Teachers', and School Employees' Retirement Systems to 5 years for members who have earned twelve months of service credit after age forty-four, pursuant to Substitute House Bill 2684 (vesting after 5 years). (Department of Retirement Systems Expense Account-State)

5. \$1,000 Minimum Monthly Benefit - Funding is provided solely for administrative costs related to adding a 3 percent per year annual increase and extending eligibility for the \$1,000 minimum monthly benefit available in the Plans 1 of the Public Employees' Retirement System and the Teachers Retirement System, pursuant to Senate Bill 6453 (minimum monthly benefit). (Department of Retirement Systems Expense Account-State)

6. Retirement for Justices - Funding is provided solely for administrative costs related to providing an employee-funded enhancement of retirement benefits to judges, pursuant to Substitute House Bill 2691 (retirement benefits for judges). (Department of Retirement Systems Expense Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Retirement Systems

7. Purchasing Service Credit - Funds are appropriated solely to pay for the administrative costs associated with providing members the option to purchase up to five years of service credit at full cost in many of the plans and systems of the Washington state retirement systems, as provided in House Bill 2690 (additional service credit). (Department of Retirement Systems Expense Account-State)

8. LEOFF 2 Disability Allowance - Funding is provided solely for administrative costs related to a catastrophic disability benefit of up to 70 percent of pay for members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 who are totally incapacitated by an injury sustained in the course of employment, pursuant to House Bil 2932 (LEOFF 2 catastrophic disability benefits). (Department of Retirement Systems Expense Account-State)

9. TRS Out-of-state Service Credit - Funds are appropriated solely to pay for the administrative costs associated with providing an option of purchasing service credit for periods worked as a public school teacher outside of Washington for members of the Teachers' Retirement System Plans 2 and 3, pursuant to Engrossed Substitute House Bill 2680 (TRS service credit). (Department of Retirement Systems Expense Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Investment Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	72.0	0	16,020
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	37
2. Central Service Agency Charges	0.0	0	11
3. Network Changes	0.0	0	55
4. DNR Commercial Lands Study	0.0	300	300
Total Policy Changes	0.0	300	403
2005-07 Revised Appropriations	72.0	300	16,423
Difference from Original Appropriations	0.0	300	403
% Change from Original Appropriations	0.0%	0.0%	2.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Network Changes - The Washington State Investment Board is provided additional funding in order to comply with Department of Information Services' policies and connectivity standards for connections to vendors outside of the state government network. The Board will also increase its network connection capacity. (State Investment Board Expense Account-State)

4. DNR Commercial Lands Study - Funding is provided to perform an evaluation of the Department of Natural Resources' commercial lands holdings. (General Fund-State)

Public Printer
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	137.8	0	65,767
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	46
2. Central Service Agency Charges	0.0	0	17
Total Policy Changes	0.0	0	63
2005-07 Revised Appropriations	137.8	0	65,830
Difference from Original Appropriations	0.0	0	63
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Revenue
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,064.7	181,272	193,271
Total Maintenance Changes	0.0	392	4,292
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	474
2. Classification Revisions	0.0	-5	-5
3. Central Service Agency Charges	0.0	163	168
4. Biotechnology Products	0.3	43	43
5. Farm Machinery Tax Relief	1.3	147	147
6. Hospital Benefit Zones	1.3	176	176
7. Local Infrastructure Financing	0.7	99	99
8. Streamlined Sales Tax *	0.5	176	176
9. Excise Tax Relief for Aerospace *	0.2	29	29
10. 5% Penalty Issuances/Tax Reporting*	1.6	193	193
11. Legislation with Admin impacts	1.0	150	150
12. Vehicle Enforcement	0.5	114	114
Total Policy Changes	7.2	1,285	1,764
2005-07 Revised Appropriations	1,071.9	182,949	199,327
Difference from Original Appropriations	7.2	1,677	6,056
% Change from Original Appropriations	0.7%	0.9%	3.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Biotechnology Products - Funding is provided to implement Substitute House Bill 2640 (biotechnology product) which exempts manufacturing facilities that are used to produce biotechnology products and medical devices from sales and use tax.

5. Farm Machinery Tax Relief - Funding is provided to implement Substitute House Bill 2457 (tax relief/farm machinery) which exempts farmers from sales and use tax on replacement parts for farm machinery and equipment.

6. Hospital Benefit Zones - Funding is provided to implement Substitute House Bill 2670 (hospital benefit zones) which authorizes hospital benefit zone financing, supporting development of new hospitals.

7. Local Infrastructure Financing - Funding is provided for Engrossed Second Substitute House Bill 2673 (local infrastructure) which creates the infrastructure financing tool (LIFT) demonstration program to finance local public infrastructure projects designed to promote economic development.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Revenue

8. Streamlined Sales Tax * - Funding is provided for implementation of Substitute Senate Bill 6594 (streamlined sales and use tax) which will bring Washington state into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

9. Excise Tax Relief for Aerospace * - Funding is provided to implement House Bill 2466 (tax relief for aerospace) or for Substitute Senate Bill 6604 (aerospace businesses) both of which reduce the business and occupation tax rate for aviation repair services, requires accountability report from claimants, and stipulates electronic filing by claimants. Tax incentives are also extended to persons engaged in research, design, and engineering of airplanes and airplane components.

10. 5% Penalty Issuances/Tax Reporting* - Funding is provided to implement House Bill 2671 (excise tax relief) or Substitute Senate bill 6385 (excise tax relief) both of which eliminate the 5 percent penalty on some tax deficiencies instituted in 2003. The due date for reporting and paying excise taxes for monthly filers is moved from the 25th of each month to the 20th of each month.

11. Legislation with Admin impacts - Additional funding is provided for the many bills that have passed the Legislature effecting the Department of Revenue's workload.

12. Vehicle Enforcement - Additional funding is provided for the Department of Revenue to continue working, in FY 2007, with the Washington State Patrol and the Department of Licensing to increase enforcement for state residents whose vehicles and driver's licenses are illegally registered in another state, pursuant to Chapter 323, Laws of 2005 (EHB 1241).

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	12.5	2,573	2,573
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	6
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	8
2005-07 Revised Appropriations	12.5	2,575	2,581
Difference from Original Appropriations	0.0	2	8
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Municipal Research Council
 (Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	0.0	0	4,921
2006 Policy Changes:			
1. Special Purpose Districts	<u>0.0</u>	<u>0</u>	<u>300</u>
Total Policy Changes	0.0	0	300
2005-07 Revised Appropriations	0.0	0	5,221
Difference from Original Appropriations	0.0	0	300
% Change from Original Appropriations	0.0%	0.0%	6.1%

Comments:

1. Special Purpose Districts - Funding is provided to implement Substitute Senate Bill 6555 (special purpose districts) which authorizes the Municipal Research Council to contract for consulting and research services for special purpose districts. (Special Purpose District Research Services Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	17.0	0	3,186
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	7
2. Central Service Agency Charges	0.0	0	3
Total Policy Changes	0.0	0	10
2005-07 Revised Appropriations	17.0	0	3,196
Difference from Original Appropriations	0.0	0	10
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of General Administration
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	573.3	554	132,990
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	207
2. Classification Revisions	0.0	0	-7
3. Central Service Agency Charges	0.0	1	111
4. Capitol Projects Advisory Board	0.0	125	125
5. High Performance Public Buildings	1.5	0	256
6. Resource Conservation Manager	1.3	0	0
Total Policy Changes	2.8	126	692
2005-07 Revised Appropriations	576.1	680	133,682
Difference from Original Appropriations	2.8	126	692
% Change from Original Appropriations	0.5%	22.7%	0.5%

Comments:

- 1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 2. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 3. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 4. Capitol Projects Advisory Board** - Funding is provided for the Capitol Projects Advisory and Review Board to continue to plan for future projects for the Capitol Campus.
- 5. High Performance Public Buildings** - Funding and staff are added to support the High Performance Public Buildings legislation enacted in the 2005 legislative session. (General Administration Services Account-Non-Appropriated)
- 6. Resource Conservation Manager** - Although the Department of General Administration has achieved considerable energy savings on the capitol campus, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. The community college campuses also have great potential to generate energy savings. In cooperation with private utilities, the department will hire two resource conservation managers to achieve additional electrical and natural gas savings on the capitol campus and on community college campuses across the state.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Information Services
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	434.0	0	210,065
Total Maintenance Changes	0.3	0	350
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	211
2. Classification Revisions	0.0	0	-17
3. Central Service Agency Charges	0.0	0	61
4. Digital Learning Commons	0.0	1,500	1,500
Total Policy Changes	0.0	1,500	1,755
2005-07 Revised Appropriations	434.2	1,500	212,170
Difference from Original Appropriations	0.3	1,500	2,105
% Change from Original Appropriations	0.0%	0.0%	1.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Digital Learning Commons - Funding is provided to support the operations of the Digital Learning Commons (DLC). By September 1, 2006, the DLC shall develop and begin implementation of a plan to become a self-supporting operation. Specifically, the plan shall allow for all DLC operations to be supported by user fees and private contributions by September 1, 2008.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	206.7	0	40,926
Total Maintenance Changes	0.7	0	838
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	98
2. Classification Revisions	0.0	0	-27
3. Central Service Agency Charges	0.0	0	32
4. Service Contracts	0.0	0	42
5. Independent Analysis of Healthcare	0.0	0	200
6. Market Analysis Program	1.5	0	306
7. Insurance Fraud Unit #	1.6	0	685
Total Policy Changes	3.1	0	1,336
2005-07 Revised Appropriations	210.4	0	43,100
Difference from Original Appropriations	3.8	0	2,174
% Change from Original Appropriations	1.4%	0.0%	5.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Service Contracts - Funding is provided to implement Substitute House Bill 2553 (service contracts), which expands current regulations regarding service contractors and product protection insurance. (Insurance Commissioner's Regulatory Account)

5. Independent Analysis of Healthcare - The Office of the Insurance Commissioner will retain consultants who will provide independent reviews and industry expertise on issues related to healthcare reform and the regulation of insurers. (Insurance Commissioner's Regulatory Account)

6. Market Analysis Program - Funding is provided for the Office of the Insurance Commissioner to shift from a regulatory model based on market conduct examinations to a model based on analysis of market data to monitor insurer conduct and anticipate regulatory violations. This funding is intended to begin the transition and prepare an implementation plan. (Insurance Commissioner's Regulatory Account)

7. Insurance Fraud Unit # - Funding is provided for Substitute Senate Bill 6234 (insurance fraud program) which establishes an antifraud unit within the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory Account)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Board of Accountancy
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	9.3	0	1,962
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	3
2. Central Service Agency Charges	0.0	0	3
3. Investigative workload increase	1.0	0	268
Total Policy Changes	1.0	0	274
2005-07 Revised Appropriations	10.3	0	2,236
Difference from Original Appropriations	1.0	0	274
% Change from Original Appropriations	11.1%	0.0%	14.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Investigative workload increase - Additional funding is provided for investigation of potential misconduct cases. (Certified Public Accountants' Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Forensic Investigations Council
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	282
2006 Policy Changes:			
1. Central Service Agency Charges	0.0	0	1
Total Policy Changes	0.0	0	1
2005-07 Revised Appropriations	0.0	0	283
Difference from Original Appropriations	0.0	0	1
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	28.5	0	8,609
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	13
2. Central Service Agency Charges	0.0	0	5
Total Policy Changes	0.0	0	18
2005-07 Revised Appropriations	28.5	0	8,627
Difference from Original Appropriations	0.0	0	18
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,024.1	3,445	193,548
Total Maintenance Changes	0.5	0	527
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	282
2. Classification Revisions	0.0	0	-78
3. Central Service Agency Charges	0.0	14	181
4. Distribution Center Maintenance	0.0	0	1,647
5. Public Records Officer	1.0	0	92
6. Training Costs	8.5	0	850
7. Direct Wine Sales *	2.3	0	575
8. Distribution of Beer and Wine*	6.5	0	1,864
Total Policy Changes	18.3	14	5,413
2005-07 Revised Appropriations	1,042.9	3,459	199,488
Difference from Original Appropriations	18.8	14	5,940
% Change from Original Appropriations	1.9%	0.4%	3.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Distribution Center Maintenance - Funding is provided to cover additional costs related to the Seattle distribution center's annual maintenance and service contract needs through FY 2007. (Liquor Revolving Account-State)

5. Public Records Officer - One additional full time employee is added in response to an increasing number of public records requests. (Liquor Revolving Account-State)

6. Training Costs - Funding is provided for the costs associated with mandatory training for new and existing employees. (Liquor Revolving Account-State)

7. Direct Wine Sales * - Funding is provided for Engrossed Senate Bill 6537 (shipment of wine) that requires out-of-state wineries to purchase a permit from the Liquor Control Board. (Liquor Revolving Account-State)

8. Distribution of Beer and Wine* - Funding is provided for Second Substitute Senate Bill 6823 (distribution of beer and wine) which allows out-of-state beer and wine manufacturers to distribute their product directly to retailers without the use of a distributor. This bill is proposed as a result of the court case *Costco Wholesale Corp. v. Roger Hoen, et al.* (Liquor Revolving Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	154.0	0	32,848
Total Maintenance Changes	0.0	0	189
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	74
2. Central Service Agency Charges	0.0	0	29
Total Policy Changes	0.0	0	103
2005-07 Revised Appropriations	154.0	0	33,140
Difference from Original Appropriations	0.0	0	292
% Change from Original Appropriations	0.0%	0.0%	0.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	3.8	0	843
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	0	86
3. Expanded Duty Classification	0.0	0	50
Total Policy Changes	0.0	0	137
2005-07 Revised Appropriations	3.8	0	980
Difference from Original Appropriations	0.0	0	137
% Change from Original Appropriations	0.0%	0.0%	16.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Expanded Duty Classification - Funding is provided to support the change in the definition of "performance of duty" for relief benefits administered by the State Board for Volunteer Firefighters and Reserve Officers, pursuant to Substitute House Bill 2608 (volunteer firefighter performance of duty). (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

Military Department

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	285.4	19,446	270,001
Total Maintenance Changes	2.5	52	40,598
2006 Policy Changes:			
1. 2-1-1 Network	0.0	2,500	2,500
2. Pension Plan 1 Unfunded Liabilities	0.0	0	112
3. Classification Revisions	0.0	3	19
4. Central Service Agency Charges	0.0	73	73
5. Anti-Terrorism Officer	0.9	0	170
6. Emergency Mgmt and Preparedness	1.5	2,000	2,000
7. Tsunami Warning Radios	0.0	950	950
8. 911 Advisory Committee	0.0	0	41
9. Uranium Exposure Study	0.0	150	150
Total Policy Changes	2.4	5,676	6,015
2005-07 Revised Appropriations	290.3	25,174	316,614
Difference from Original Appropriations	4.9	5,728	46,613
% Change from Original Appropriations	1.8%	29.5%	17.3%

Comments:

1. 2-1-1 Network - Funding is provided for the Emergency Management Division to contract with the Washington Information Network 2-1-1 in FY 2007 for operation of a 2-1-1 statewide system. The 2-1-1 system is designed to be a centralized contact point residents can use for referral to a variety of local and state health and social services. The Military Department shall provide the entire amount for 2-1-1 and shall not take any of the funds for administrative purposes.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Anti-Terrorism Officer - Funding is provided for the Department to hire an anti-terrorism officer for the Army National Guard. This position is newly created and funded through the Federal-State Cooperative Agreement from the National Guard Bureau. The officer will manage the Washington National Guard's anti-terrorism program. (General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Military Department

6. Emergency Mgmt and Preparedness - Funding is provided to enhance emergency management in Washington State. First, \$1.6 million is provided for competitive grants to regional agencies, local governments, tribal governments, regional incident management teams, and private organizations. The grants shall be distributed on a competitive basis and awarded for one or more of the following purposes: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; administration of joint emergency management training exercises; and implementation of projects to strengthen emergency response, mitigation, preparation and coordination. Second, \$0.4 million is provided to the Military Department to administer the competitive grants, and for implementation of one or more of the following activities: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; and administering joint periodic emergency management training exercises. In addition to these duties, the Military Department will study the feasibility of having regional disaster medical assistance teams and urban search and rescue teams available within the state to be deployed by the governor. The Military Department will report the findings and recommendations to the Legislature by December 1, 2006.

7. Tsunami Warning Radios - Funding is provided for the purchase and installation of at least 20 All Hazard Alert Broadcast radios along Washington's coast.

8. 911 Advisory Committee - Funding is provided for Substitute House Bill 2543 (911 advisory committee) which extends the sunset date for the Enhanced 911 Advisory Committee for five years to 2011. (Enhanced 911 Account)

9. Uranium Exposure Study - Funding is provided for the Department to study the scope and adequacy of training on exposure to depleted uranium received by Washington state members of the National Guard serving during the first Gulf War or recently in Iraq and Afghanistan. The Department will initiate a health registry, develop an outreach plan for affected military personnel, and prepare a report and recommendations regarding potential exposure to depleted uranium. The Department will submit a report to the Joint Veterans and Military Affairs Committee by October 1, 2006. By January 31, 2007, the Joint Veterans and Military Affairs Committee will submit recommendations, if any, to the appropriate committees of the Legislature.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	42.7	5,600	8,545
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	24
2. Central Service Agency Charges	0.0	6	6
3. Child Care Collective Bargaining	0.5	92	92
Total Policy Changes	0.5	98	122
2005-07 Revised Appropriations	43.2	5,698	8,667
Difference from Original Appropriations	0.5	98	122
% Change from Original Appropriations	0.0%	1.8%	1.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Child Care Collective Bargaining - Funding is provided for costs pursuant to Engrossed Second Substitute House Bill 2353 (family child care providers), which requires the state to bargain with a single statewide unit of family child care providers over subsidy rates and other economic-related personnel matters. PERC will need to add a labor-management negotiator, and cover the statewide election costs to elect the sole bargaining representative for the child care providers. (General Fund-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	6.0	0	1,908
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	3
2. Central Service Agency Charges	0.0	0	1
Total Policy Changes	0.0	0	4
2005-07 Revised Appropriations	6.0	0	1,912
Difference from Original Appropriations	0.0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	16.6	1,099	2,559
Total Maintenance Changes	-1.0	374	490
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	7
2. Federal Funding Adjustment	0.0	0	-529
Total Policy Changes	0.0	0	-522
2005-07 Revised Appropriations	15.6	1,473	2,527
Difference from Original Appropriations	-1.0	374	-32
% Change from Original Appropriations	-5.9%	34.0%	-1.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Federal Funding Adjustment - During the 2005 session the Department of Archaeology and Historic Preservation (DAHP) was created. The functions of the new Department had previously been in CTED. CTED's current biennium budget federal spending authority was reduced accordingly. The National Park Service currently has two grants open with CTED, and will not re-assign those grants to DAHP. CTED needs additional authority to provide the grant funds to DAHP via interagency agreement. A corresponding, one-time reduction of \$529,000 is made to DAHP. (General Fund - Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Growth Management Hearings Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	12.0	3,158	3,158
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	8
2. Central Service Agency Charges	0.0	3	3
Total Policy Changes	0.0	3	11
2005-07 Revised Appropriations	12.0	3,161	3,169
Difference from Original Appropriations	0.0	3	11
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Convention and Trade Center
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	161.0	0	76,982
2006 Policy Changes:			
1. Central Service Agency Charges	0.0	0	21
Total Policy Changes	0.0	0	21
2005-07 Revised Appropriations	161.0	0	77,003
Difference from Original Appropriations	0.0	0	21
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	277.3	0	622,448
Total Maintenance Changes	-0.8	0	-946
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	117
2. Classification Revisions	0.0	0	-4
3. Health Assessments	0.0	0	450
4. Centralize Evidence-Based Medicine#	2.0	0	1,238
5. Central Service Agency Charges	0.0	0	55
6. BHP Enrollment Expansion	3.0	0	15,124
7. Community Health Collaboratives	0.0	0	1,500
8. Community Clinic Grants	0.0	0	2,000
9. Employment Status Report	4.6	0	564
10. Small Business Health Ins. Assist	3.3	0	625
Total Policy Changes	12.9	0	21,669
2005-07 Revised Appropriations	289.4	0	643,171
Difference from Original Appropriations	12.1	0	20,723
% Change from Original Appropriations	4.3%	0.0%	3.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Health Assessments - Funding is provided to develop an on-line health assessment tool to be made available to all employees. The assessment tool will enable employees to compare their personal health information with local and national data, resulting in recommendations of programs and actions most likely to improve individual health. (State Health Care Authority Administrative Account-State)

4. Centralize Evidence-Based Medicine# - Funding is provided for the Health Care Authority to establish an inter-agency Health Technology Clinical Advisory Committee (HTCAC) to study evidence-based purchasing methods and make recommendations to the state's major health care purchasers pursuant to Engrossed Second Substitute House Bill 2575 (Evidence-based assessment of health care technologies). The participating agencies are the Department of Social and Human Services, the Department of Labor & Industries, the Department of Corrections, and the Department of Veterans' Affairs. Assessments may be provided to the HTCAC by a new Health Technology Assessment Center at the University of Washington. Recommendations will emphasize health care procedures and technologies that have been shown to be both effective and cost-efficient. (General Fund-State, General Fund-Federal, Medical Aid Account-State, Health Services Account-State, Health Care Authority Administrative Account-State)

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
WA State Health Care Authority

6. BHP Enrollment Expansion - Funding is provided to subsidize enrollment for an additional 6,500 people in the Basic Health Plan (BHP). (Health Services Account-State, Basic Health Plan Trust Account-Non-Appropriated)

7. Community Health Collaboratives - As provided in Substitute Senate Bill 6459 (community-based health care solutions), the Health Care Authority will provide two-year grants of up to \$250,000 to assist community-based organizations increase access to appropriate, affordable health care for Washington residents, particularly low-income working individuals. The applicant organizations must assure measurable improvements in health access within their service region; demonstrate active collaboration with key community partners such as health care providers, businesses, and local government; and provide two dollars in matching funds for each grant dollar awarded. Grants will be funded from a new account established with a \$1.4 million appropriation from the state general fund. (Community Health Care Collaborative-State Non-Appropriated; Health Services Account-State)

8. Community Clinic Grants - Grants to community clinics that provide free and reduced-cost medical care to low-income persons are increased by 26 percent in Fiscal Year 2007. (Health Services Account-State)

9. Employment Status Report - Funding is provided for implementation of Substitute House Bill 3079 (employment status reporting), which requires the Health Care Authority, in cooperation with the Department of Social and Health Services, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

10. Small Business Health Ins. Assist - Funding is provided for initial design and development of the Small Employer Health Insurance Partnership Program (SEHIP) established by Engrossed Second Substitute House Bill 2572 (small employer health insurance). The program will subsidize enrollment in their employers' insurance program for workers with incomes below 200 percent of poverty, and their families. Because the employer will be required to pay at least 40 percent of the cost of the worker's premium, this will be less expensive to the state than if the worker enrolled in the regular Basic Health Plan, while at the same time enabling small employers to maintain larger, more viable coverage groups. (Health Services Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Human Rights Commission
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	47.7	5,230	6,971
Total Maintenance Changes	0.0	54	54
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	20
2. Central Service Agency Charges	0.0	7	7
3. Federal Funding Adjustment	0.0	427	0
4. Clark County Visits	0.5	34	34
5. Expansion of Jurisdiction	0.5	59	59
Total Policy Changes	1.0	527	120
2005-07 Revised Appropriations	48.7	5,811	7,145
Difference from Original Appropriations	1.0	581	174
% Change from Original Appropriations	2.1%	11.1%	2.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Federal Funding Adjustment - Funding is provided for FY 2006 and FY 2007 for the Commission to adjust to a shortfall in federal revenues.

4. Clark County Visits - Funding is provided to reinstate monthly visits to Vancouver by a Human Rights Commission investigator.

5. Expansion of Jurisdiction - Funding is provided to implement Chapter 4, Laws of 2006 (ESHB 2661) which expands the jurisdiction of the Human Rights Commission.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	158.4	0	32,817
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	78
2. Central Service Agency Charges	0.0	0	28
Total Policy Changes	0.0	0	106
2005-07 Revised Appropriations	158.4	0	32,923
Difference from Original Appropriations	0.0	0	106
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	38.2	0	19,611
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Prosecuting Attorney Training	0.0	0	71
2. Pension Plan 1 Unfunded Liabilities	0.0	0	16
3. Central Service Agency Charges	0.0	0	9
4. Missing Persons	0.0	0	163
5. Additional Academies	0.0	0	851
6. Rural Drug Task Forces	0.0	0	1,575
7. Victim Notification System	0.0	0	411
8. Sex Offender Policy Workgroup	0.0	0	132
Total Policy Changes	0.0	0	3,228
2005-07 Revised Appropriations	38.2	0	22,839
Difference from Original Appropriations	0.0	0	3,228
% Change from Original Appropriations	0.0%	0.0%	16.5%

Comments:

1. Prosecuting Attorney Training - Funding is provided for additional training services offered by the Washington Association of Prosecuting Attorneys. (Public Safety and Education Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Missing Persons - Funding is provided to implement Second Substitute House Bill 2805 (missing persons), which directs the Washington Association of Sheriffs and Police Chiefs (WASPC) to create and maintain a statewide public web site for the posting of information regarding missing persons. (Public Safety and Education Account-State)

5. Additional Academies - One-time funding is provided for the Criminal Justice Training Commission to increase the number of Basic Law Enforcement Academy (BLEA) training sessions from eight to twelve. Additionally, funding is provided for the Commission to hire two additional training officers. The Commission will conduct a survey of local law enforcement and state agencies to collect data projecting future cadet enrollments for the 2007-09 biennium and will report back to the Legislature by October 1, 2006. (Public Safety and Education Account-State)

6. Rural Drug Task Forces - Funding is provided to implement Engrossed Second Substitute Senate Bill 6239 (controlled substances), which establishes a rural narcotics task force pilot. The funding will support task forces in the northeast, southeast, and southwest areas of the state and provide each area with enough funding for additional prosecutors, clerks, and sheriffs' deputies. (Public Safety and Education Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Criminal Justice Training Comm

7. Victim Notification System - Funding is provided to WASPC for implementation of a victim information and notification system. WASPC will report to the Legislature by December 1, 2006, regarding the status of federal funds to operate the system. (Public Safety and Education Account-State)

8. Sex Offender Policy Workgroup - Funding is provided to implement Substitute Senate Bill No. 6320 (sex offender information), which directs WASPC to convene a work group to develop a model policy on sex offenders. (Public Safety and Education Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	2,637.6	15,202	525,846
Total Maintenance Changes	0.0	27	2,871
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1,059
2. Classification Revisions	0.0	0	-4
3. Central Service Agency Charges	0.0	3	542
4. Contracting and Remodeling Info	0.0	10	10
5. Domestic Water Pumping Systems	0.5	0	116
6. Electrical Inspectors	4.0	0	872
7. Family and Medical Leave Act	0.2	0	31
8. New Technology to Combat Fraud	0.7	0	1,174
9. Agricultural Workers #	0.0	0	406
10. Agriculture Cholinesterase Funding	0.0	0	1,600
11. Electrical Trainees (HB 1841)	0.6	0	83
12. Crime Victims Compensation Payments	0.0	0	1,783
13. National Provider Identification	0.0	0	510
14. Crime Victims-Unsecured Loads #	0.0	0	236
Total Policy Changes	5.9	13	8,418
2005-07 Revised Appropriations	2,643.5	15,242	537,135
Difference from Original Appropriations	5.9	40	11,289
% Change from Original Appropriations	0.2%	0.3%	2.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Classification Revisions - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of \$586,000 statewide.

3. Central Service Agency Charges - The Department of Personnel billings to agencies will increase to cover costs, including the Human Resource Management System project delay costs, related to implementing the staggered pay raise. Office of Financial Management billings to agencies for statewide systems will increase to support the completion of the Roadmap Feasibility Study and improvements to the state's capital budgeting systems. Funding is provided to agencies to reflect these costs.

4. Contracting and Remodeling Info - Funding is provided for the Department to prepare an informational brochure on RCW 60.04.250, with an intended audience of residential homeowners and small business owners to inform them of laws regarding contracting for new construction and remodeling construction work. The brochures will be made available on the Department's web page, to local government building departments, and at other locations determined by the Department.

5. Domestic Water Pumping Systems - One-time funding is provided to implement Substitute Senate Bill 6225 (domestic water pumping systems). (Electrical License Account-State, Plumbing Certificate Account-State)

6. Electrical Inspectors - Since FY 2001, the number of electrical inspections requested per day has increased by 36 percent. With this increase, the number of inspections performed within 24 hours of customer request has decreased to a level that is unacceptable to electrical program stakeholders. Given the increase in workload, eight electrical inspector FTEs are provided to meet this goal. (Electrical License Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Labor and Industries

- 7. Family and Medical Leave Act** - Funding is provided to implement Substitute Senate Bill 6185 (family and medical leave act). (Accident Account-State, Medical Aid Account-State)
- 8. New Technology to Combat Fraud** - Funding is provided to implement additional fraud detecting technology known as the Employer Audit Technology and Referral System by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build and implement the new system will be recovered in the first year of its use (Fiscal Year 2008) and will produce ongoing benefits. One-time costs are \$662,000. (Accident Account-State, Medical Aid Account-State)
- 9. Agricultural Workers #** - Funding is provided for House Bill 2623 (agricultural workers). If this legislation is not enacted by June 30, 2006 the amounts provided shall lapse.
- 10. Agriculture Cholinesterase Funding** - Funding is provided for agricultural growers impacted by the cholinesterase monitoring regulation. The funding is to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab. (Accident Account- State)
- 11. Electrical Trainees (HB 1841)** - Funding is provided for Substitute House Bill 1841 (electrical trainees). If this legislation is not passed by June 30, 2006 the funding lapses.
- 12. Crime Victims Compensation Payments** - Additional funding is provided for the Crime Victims Compensation program. By statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 biennium. Additionally, funding to restore the program's reimbursement rates for mental health care to worker's compensation rates beginning in FY2007 is included. (Public Safety and Education Account-State)
- 13. National Provider Identification** - Funding is provided for the Department to implement the National Provider Identification (NPI) code throughout its medical claims computer systems. The federal Health Insurance Portability and Accountability Act (HIPAA) requires the use of an NPI code for medical providers by May 2007. Implementation costs are one-time, but there will be ongoing costs of \$129,000 for main-frame usage and data storage. (Public Safety and Education Account-State, Medical Aid Account-State)
- 14. Crime Victims-Unsecured Loads #** - Funding is provided for House Bill 2612 (failure to secure a load). If this legislation is not enacted by June 30, 2006 the funding will lapse. (Public Safety and Education Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Indeterminate Sentence Review Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	9.2	2,188	2,188
Total Maintenance Changes	0.5	99	99
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	2	2
3. Sentence Review Board	1.8	374	374
Total Policy Changes	1.8	376	380
2005-07 Revised Appropriations	11.5	2,663	2,667
Difference from Original Appropriations	2.3	475	479
% Change from Original Appropriations	33.3%	21.7%	21.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Sentence Review Board - In accordance with Engrossed House Bill 3261 (sentence review board), funding is provided to add two additional members to the Indeterminate Sentence Review Board. Additionally, the legislation directs the Board to provide opportunities for victims to testify when the Board conducts hearings to review "determinate-plus" sex offenders for possible release. Funding is also provided for additional staff to support the Board.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Home Care Quality Authority
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	4.0	2,012	3,046
2006 Policy Changes:			
1. Expansion of Referral Registry	0.0	112	112
2. Pension Plan 1 Unfunded Liabilities	0.0	0	2
3. Central Service Agency Charges	0.0	1	1
4. Federal Grant Technical Correction	0.0	0	133
Total Policy Changes	0.0	113	248
2005-07 Revised Appropriations	4.0	2,125	3,294
Difference from Original Appropriations	0.0	113	248
% Change from Original Appropriations	0.0%	5.6%	8.1%

Comments:

1. Expansion of Referral Registry - Chapter 3, Laws of 2002 (Initiative 775) directed the Home Care Quality Authority (HCQA) to establish a referral registry of individual providers and prospective individual providers of home care services. The HCQA has identified general fund savings of \$195,000 in FY 2006 that can be transferred to FY 2007 to establish additional referral registry sites. An additional \$112,000 is provided in FY 2007 to complete all 14 referral registry sites and provide statewide coverage.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Federal Grant Technical Correction - The Centers for Medicare and Medicaid Services (CMS) provided a federal grant for the implementation of four referral registry sites. The total amount of grant funding was higher than originally anticipated and not all of the expenditure authority was used. The unspent portion of the grant is transferred to FY 2007. (General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Health
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,308.5	128,441	878,304
Total Maintenance Changes	21.6	-1,963	15,896
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	599
2. Classification Revisions	0.0	11	27
3. Central Service Agency Charges	0.0	74	257
4. Family Planning Services	0.0	420	420
5. Reclaimed Water	0.1	27	27
6. Health Profession Background Checks	0.5	13	221
7. Health Care Declarations Registry	0.7	324	324
8. HIV Insurance Coverage Program	0.0	-59	-59
9. Health Care Liability Reform	1.3	432	453
10. Health Professions Discipline	0.2	0	96
11. Home Visits for Newborns	0.0	151	151
12. Midwifery Fees	0.0	115	115
13. Natl Healthcare Pract Databases	3.8	0	960
14. Pandemic Flu Monitoring	0.5	100	100
15. Pandemic Flu Preparedness	0.0	2,000	9,000
16. Health Professions Credentialing	2.9	0	325
17. Prostate Cancer Screening	0.0	50	50
18. New Vaccine Purchase	0.0	0	2,162
19. Combination Vaccines	0.0	0	1,875
20. Wa Hlth Professional Svcs Staffing	1.1	0	163
21. Health Disparities Council	1.0	173	173
22. Health Professional Survey	0.8	327	327
23. Health Impact Assessments	0.6	119	119
24. Hepatitis C Awareness	0.5	200	200
25. Methamphetamine Clean-Up	0.7	130	130
26. Breast & Cervical Cancer Screening	0.0	1,400	1,400
27. Infertility Prevention Project	0.0	100	100
28. Other Bills with Fiscal Impacts	1.1	104	405
29. Hospital Reporting System	0.0	1,100	0
Total Policy Changes	15.6	7,311	20,120
2005-07 Revised Appropriations	1,345.7	133,789	914,320
Difference from Original Appropriations	37.2	5,348	36,016
% Change from Original Appropriations	2.9%	4.2%	4.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Health

- 2. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 3. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 4. Family Planning Services** - Funding is provided to enhance existing non-citizen family planning pilot programs operated through the Department and to expand the program to Okanogan and Skagit counties.
- 5. Reclaimed Water** - Funding is provided for the Department work with the Department of Ecology to adopt rules for reclaimed water.
- 6. Health Profession Background Checks** - Funding is provided to implement Substitute House Bill 2431 (background checks/health care), which requires the Department to conduct background checks on all applicants for initial licenses to practice a health profession. In addition, the bill requires the Department to review federal health care provider data banks for any actions taken against health care providers licensed in Washington. (General Fund-State, Health Professions Account-State)
- 7. Health Care Declarations Registry** - Funding is provided to implement the provisions of Second Substitute House Bill 2342 (health care declarations), which requires the Department to establish and maintain a web-based statewide health care declarations registry containing health care declarations from Washington State residents.
- 8. HIV Insurance Coverage Program** - House Bill 2632 (HIV insurance coverage program) removes the limit on the number of Washington State Health Insurance Pool (WSHIP) policies that can be supported by the Department of Health's Evergreen Health Insurance Program. Savings are achieved because enrolling clients into WSHIP is less expensive than purchasing other insurance or paying for drugs and medical expenses.
- 9. Health Care Liability Reform** - Funding is provided to implement Second Substitute House Bill 2292 (health care liability reform), which requires the Department to implement an adverse health events reporting and investigation system that is intended to facilitate quality improvement in the health care system, improve patient safety, and decrease medical errors. (General Fund-State, Health Professions Account-State)
- 10. Health Professions Discipline** - Funding is provided to implement Substitute House Bill 2974 (health profession discipline), which enhances discipline efforts for the health professions by: 1) requiring the Department to adopt rules for all licensed health care providers to report unprofessional conduct; 2) prohibiting health care providers who have had their licenses revoked in another state from practicing in Washington until all disciplinary proceedings are complete; and 3) identifying the number of additional investigators and attorneys needed to respond to the health profession's disciplinary workload in biennial budget requests. (Health Professions Account-State)
- 11. Home Visits for Newborns** - Funding is provided for a grant to the Kitsap County Health District. The funding will be used to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose.
- 12. Midwifery Fees** - Funding is provided to reduce the fees charged to midwives for initial and renewed licenses to \$450.00 per year for the period from July 1, 2006 through June 30, 2007.
- 13. Natl Healthcare Pract Databases** - To respond to the increase in the number of health care professionals moving into the state, the department will begin checking the federal Healthcare Integrity and Protection Data Bank to determine if action has been taken against an applicant's license in another state. This will decrease the risk of licensing a practitioner who has a history of complaints or malpractice in another state. (Health Professions Account-State)
- 14. Pandemic Flu Monitoring** - Funding is provided to increase the state's ability to monitor and detect pandemic flu activity. These resources will help improve surveillance for unusual types of influenza, perform rapid molecular testing to identify influenza strains, and help develop advanced influenza tracking and reporting systems.
- 15. Pandemic Flu Preparedness** - Funds are provided for state and local health departments to develop and implement comprehensive plans for responding to a pandemic flu. (General Fund-Federal)

- 16. Health Professions Credentialing** - Funding is provided to increase the department's ability to issue credentials in the high-volume nursing and health care assistant licensing areas. Despite productivity gains and efficiencies, backlogs have developed in both professional areas due to large increases in the number of persons seeking licensure. (Health Professions Account-State)
- 17. Prostate Cancer Screening** - Funding is provided to implement a prostate cancer public awareness and education campaign that targets men over age forty, African-American men, and men who are at high risk for prostate cancer according to the guidelines of the American Cancer Society.
- 18. New Vaccine Purchase** - The State Board of Health has recently added varicella to the required regimen of vaccinations needed for school entry. In addition, the federal Advisory Committee on Immunization Practices has added two other vaccines, meningococcal and tetanus diphtheria acellular pertussis vaccine (Tdap), to the routinely recommended childhood vaccine schedule. To keep Washington's universal vaccination distribution system current, funding is provided to purchase approximately 250,000 additional vaccinations. (Health Services Account-State)
- 19. Combination Vaccines** - Funds are provided to add one or more combination vaccines to the state's universal access to childhood immunizations program. The particular combination vaccine or vaccines to be added to the program will be selected after a clinical and cost-effectiveness review by the state vaccine advisory committee. (Health Services Account-State)
- 20. Wa Hlth Professional Svcs Staffing** - The Washington Health Professional Services (WHPS) was created in 1990 as a multi-disciplinary monitoring program for health professionals whose ability to practice is impaired by chemical dependencies. Due to steady growth in the number of professionals enrolled in the program, current workloads for case managers are too high resulting in reduced program access and effectiveness. Funding is provided to reduce the average caseload per worker by one-third, from 194 to 127 cases. (Health Professions Account-State)
- 21. Health Disparities Council** - Funds are provided for the state Board of Health to support the work of the Governor's Interagency Council on Health Disparities. As provided in Second Substitute Senate Bill 6197 (health disparities council), the committee will develop an action plan to eliminate racial differences in health access and health outcomes by 2012.
- 22. Health Professional Survey** - As provided in Second Substitute Senate Bill 6193 (health professions workforce supply), funds are provided to conduct a survey of licensed health professionals in order to gather more complete and up-to-date information regarding health workforce age, race, practice statistics, and practice location. The results will be used to support planning efforts by the Interagency Council on Health Disparities, and by the Workforce Training and Education Coordinating Board. The survey work and analysis will be completed in FY 2008.
- 23. Health Impact Assessments** - As provided in Second Substitute Senate Bill 6197 (health disparities council), funds are provided for the State Board of Health to conduct systematic reviews of the extent to which proposed public policies or practices would improve or would exacerbate health disparities. The reviews are to be conducted at the request of the Interagency Council on Health Disparities, or members of the Legislature, to the extent resources are available.
- 24. Hepatitis C Awareness** - As provided in Second Substitute Senate Bill 6183 (hepatitis c), funds are provided for the Department of Health to develop and maintain a database that will track the statewide incidence and provenance of Hepatitis C infections; and to conduct a public information campaign on transmission, prevention, detection, and treatment of the disease.
- 25. Methamphetamine Clean-Up** - As provided in Engrossed Second Substitute Senate Bill 6239 (reducing crime), funds are provided for the Department of Health to annually evaluate a number of methamphetamine laboratory decontamination projects to assess the adequacy of the decontamination work performed by licensed contractors.
- 26. Breast & Cervical Cancer Screening** - State funds are provided to increase the number of low-income, uninsured women screened through the Washington Breast and Cervical Cancer program.
- 27. Infertility Prevention Project** - Funds are provided for increased screening and treatment services in a community with particularly high incidence of chlamydia and gonorrhea.
- 28. Other Bills with Fiscal Impacts** - Funds are provided for implementation of Engrossed Substitute House Bill 1850 (volunteer medical workers); Substitute House Bill 2985 (foster care health unit); and Engrossed Senate Bill 6194 (multicultural education/health). (General Fund-State, Health Professions Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Health

29. Hospital Reporting System - The Comprehensive Hospital Accounting and Reporting System (CHARS) provides standardized information regarding the volume and type of care provided, costs, and revenues of all hospitals in the state. The reporting system has for many years been funded by a fee assessed on hospital revenues. Due to a technical drafting problem in 1995 amendments to the statutes governing hospital charity care and reporting, a Superior Court has found that the Department of Health's statutory authority to assess fees is limited to only those aspects of the system related to the provision of charity care by hospitals. In order to assure continued operation of the system, state funds are provided to replace the lost fee revenues. (General Fund-State, Hospital Commission Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Department of Veterans' Affairs**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	614.0	25,915	86,058
Total Maintenance Changes	0.0	-5,346	272
2006 Policy Changes:			
1. Svc to Iraq & Afghanistan Returnees	0.0	500	500
2. Extension of Nursing Home Capacity	11.4	0	1,552
3. Pension Plan 1 Unfunded Liabilities	0.0	0	208
4. Classification Revisions	0.0	-4	-4
5. Central Service Agency Charges	0.0	91	93
6. Veterans Conservation Corps	0.0	100	100
7. Estate Management Account	0.0	0	0
8. Veterans' Innovations Program	1.0	0	2,000
Total Policy Changes	12.4	687	4,449
2005-07 Revised Appropriations	626.3	21,256	90,779
Difference from Original Appropriations	12.4	-4,659	4,721
% Change from Original Appropriations	2.0%	-18.0%	5.5%

Comments:

1. Svc to Iraq & Afghanistan Returnees - The Department of Veterans Affairs has created a community-based network to assist returning Iraq and Afghanistan military personnel in applying for benefits and services. Funding is provided for 28 additional Family Activity Days where local veterans groups educate returning veterans of their benefit rights. Funding is also provided for additional post traumatic stress disorder treatment and education for approximately 130 new returnees.

2. Extension of Nursing Home Capacity - In order to serve additional veterans who have skilled nursing needs, the Department will open 40 beds at the Washington Veterans Home in Retsil. (General Fund-Federal, General Fund-Private/Local)

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

6. Veterans Conservation Corps - Funding is provided to assist veterans with transportation expenses and with the purchase of work clothing and tools needed for them to participate in the Veterans Conservation Corps established pursuant to Chapter 257, Laws of 2005 (SSB 5539).

8. Veterans' Innovations Program - Funding is provided for the implementation of Second Substitute House Bill 2754 (veterans' innovations program). If this legislation is not enacted by June 30, 2006 the funding will lapse.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Department of Corrections**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	7,994.9	1,390,181	1,422,637
Total Maintenance Changes	123.5	37,177	36,200
2006 Policy Changes:			
1. Offender Management Network (OMNI)	0.0	11,250	11,250
2. Pension Plan 1 Unfunded Liabilities	0.0	0	3,038
3. Classification Revisions	0.0	49	49
4. Central Service Agency Charges	0.0	1,040	1,040
5. Community Based DOSA	0.0	3,231	3,231
6. Farrakhan Lawsuit	0.0	326	326
7. Failure to Register	1.8	1,134	1,134
8. Crimes with Sexual Motivation	0.5	384	384
9. Child Pornography Possession	0.0	91	91
10. Mentally Ill Offender Council	0.0	35	35
11. Resource Conservation Manager	0.7	0	0
12. Drug Treatment Expansion	5.0	1,471	1,471
Total Policy Changes	7.9	19,011	22,049
2005-07 Revised Appropriations	8,126.3	1,446,369	1,480,886
Difference from Original Appropriations	131.4	56,188	58,249
% Change from Original Appropriations	1.6%	4.0%	4.1%

Comments:

1. Offender Management Network (OMNI) - Beginning in the 1999-01 biennium, the Department of Corrections (DOC) initiated a multi-phase project to replace its Offender-Based Tracking System (OBTS), which is the primary information system used by the Department to track and manage roughly 17,500 incarcerated offenders and 26,000 offenders in the community. Funding is provided for the third and final phase of the project to replace OBTS with the new Offender Management Network Information (OMNI) system, which is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time toward offender supervision. In addition, \$6 million in existing funding is shifted from FY 2006 to FY 2007 to account for project delays. The total cost of the OMNI project has now been estimated at \$50 million.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Corrections

5. Community Based DOSA - Chapter 460, Laws of 2005 (E2SHB 2015), authorized the establishment of a community-based Drug Offender Sentencing Alternative (DOSA). Offenders sentenced under a community-based DOSA receive a term of community custody in lieu of a prison term and must complete a certified residential treatment program for a period of three to six months. The legislation is expected to save the state 36 prison beds in FY 2007. Funding is provided to cover additional expenditures incurred by the Department in implementing the new law, including costs for securing 100 residential treatment beds and for conducting court-ordered chemical dependency examinations.

6. Farrakhan Lawsuit - Funding is provided for expected Attorney General costs associated with *Farrakhan v. Locke*; an inmate class action lawsuit related to voting rights and the election processes administered by the Secretary of State.

7. Failure to Register - Funding is provided to implement Second Substitute Senate Bill 6319 (failure to register), which increases criminal penalties for failure to register as a sex offender, resulting in a mandatory prison term for second and subsequent convictions of this offense. In addition, offenders sentenced to a term of confinement for one year or less for a first time conviction of failure to register as a sex offender are required to serve a minimum term of community custody from 36 to 48 months, rather than serving up to 12 months on community custody. These changes are expected to increase the prison population by 44 beds in FY 2007, increasing to 561 beds over the course of the next ten years.

8. Crimes with Sexual Motivation - Funding is provided to implement Second Substitute Senate Bill 6460 (crimes with sexual motivation), which requires courts to add additional time to a felony offender's standard sentence if the offender committed his or her crime with sexual motivation. The sentencing enhancements for crimes committed with sexual motivation include: 24 months for a class A felony; 18 months for a class B felony; and 12 months for a class C felony. A court must double the amount of time added to the sentence if the offender was subject to the sexual motivation enhancement in a previous conviction.

9. Child Pornography Possession - Funding is provided to implement Second Substitute Senate Bill 6172 (sex offenders), which increases criminal penalties for voyeurism, possession of depictions of a minor engaged in sexually explicit conduct, communicating with a minor for immoral purposes when such communication is made via an electronic communication, and designates possession of depictions of a minor engaged in sexually explicit conduct as a sex offense.

10. Mentally Ill Offender Council - Funding is provided in FY 2007 for the establishment and support of a statewide council on mentally ill offenders that includes as its members representatives of community-based mental health treatment programs, current or former judicial officers, and directors and commanders of city and county jails and state prison facilities. The council will begin to investigate and promote cost-effective approaches to meeting the long-term needs of adults and juveniles with mental disorders who have a history of offending or who are at-risk of offending including their mental health, physiological, housing, employment, and job training needs.

11. Resource Conservation Manager - In cooperation with private utilities, the Department will hire a resource conservation manager within existing resources to achieve additional electrical and natural gas savings at its facilities.

12. Drug Treatment Expansion - Funding is provided to implement the criminal sanctions and substance abuse-related components of Engrossed Second Substitute Senate Bill 6239 (controlled substances), which provides an additional 100 placements for therapeutic drug and alcohol treatment in prison; authorizes courts to order pre-sentence chemical dependency screenings when the court finds that a felony offender had a chemical dependency that contributed to his or her offense; establishes a mandatory minimum confinement term of 12 months for offenders serving a prison-based Drug Offender Sentencing Alternative (DOSA); and specifies that all sentencing enhancements related to violations of the Uniform Controlled Substance Act in drug-free zones are to be run consecutively, instead of concurrently, to all other sentencing provisions.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	67.3	3,826	21,023
Total Maintenance Changes	3.4	170	175
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	28
2. Classification Revisions	0.0	0	-1
3. Central Service Agency Charges	0.0	3	14
Total Policy Changes	0.0	3	41
2005-07 Revised Appropriations	70.7	3,999	21,239
Difference from Original Appropriations	3.4	173	216
% Change from Original Appropriations	6.0%	4.5%	1.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	10.4	1,725	1,725
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	6
2005-07 Revised Appropriations	10.4	1,727	1,731
Difference from Original Appropriations	0.0	2	6
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Employment Security
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	2,170.7	120	530,416
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	875
2. Classification Revisions	0.0	0	-3
3. Central Service Agency Charges	0.0	0	560
4. Unemployment Fraud Detection *	12.0	0	1,881
5. Unemployment Insurance Adjustment	0.6	0	106
6. Unemployment Contribution Rate	2.6	0	377
Total Policy Changes	15.1	0	3,796
2005-07 Revised Appropriations	2,185.7	120	534,212
Difference from Original Appropriations	15.1	0	3,796
% Change from Original Appropriations	0.7%	0.0%	0.7%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (Unemployment Compensation Administration Account-Federal)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Unemployment Fraud Detection * - Funding is provided for the Department to enhance fraud detection within the unemployment insurance system. A new fraud detection unit is created that will identify, prosecute, and collect from people who file inaccurate or fraudulent unemployment claims that result in overpayments. The Department will also pursue employers who do not pay their unemployment insurance taxes. It is anticipated that this investment will generate approximately \$14.2 million in revenue to the Administrative Contingency and Unemployment Insurance Trust accounts during FY 2007. (Administrative Contingency Account-State)

5. Unemployment Insurance Adjustment - Funding is provided to implement Substitute Senate Bill No. 6885 (unemployment insurance). (Unemployment Compensation Administration Account-Federal)

6. Unemployment Contribution Rate - Funding is provided to implement Substitute Senate Bill No. 6359 (unemployment contribution rate). (Unemployment Compensation Administration Account-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	2,464.7	517,355	951,420
Total Maintenance Changes	-29.1	13,706	19,389
2006 Policy Changes:			
1. Transfers	0.0	0	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	1,012
3. Lease Rate Adjustments	0.0	1,539	2,246
4. Placement Evaluations	0.0	270	270
5. Supervised Visitation	0.0	916	1,276
6. Replace Child Welfare Info System	3.8	3,802	7,604
7. Foster Care to Age 21 Pilot	0.0	450	450
8. Family Planning Services	1.4	185	376
9. Homecare Agency Parity	0.0	96	193
10. Children's Advocacy Centers	0.0	50	50
11. Child Welfare 30-Day Visits	49.3	5,828	8,226
12. Continuum of Care Region 1	0.0	100	100
13. Foster Parent Critical Support	0.5	521	744
14. Safe Havens Supervised Visitation	0.0	50	50
Total Policy Changes	54.9	13,807	22,597
2005-07 Revised Appropriations	2,490.5	544,868	993,406
Difference from Original Appropriations	25.8	27,513	41,986
% Change from Original Appropriations	1.0%	5.3%	4.4%

Comments:

1. Transfers - Expenditures funded from the Public Safety and Education Account are transferred to the Violence Reduction and Drug Enforcement Account. (Public Safety and Education Account-State, Violence Reduction and Drug Enforcement Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Lease Rate Adjustments - Funding is provided to bring the Children's Administration's allotments for leases into alignment with actual costs. (General Fund-State, General Fund-Federal)

4. Placement Evaluations - Funding is provided for anticipated cost increases associated with placement evaluations for children in the child welfare system.

5. Supervised Visitation - Funding is provided for anticipated cost increases associated with supervised visitation. (General Fund-State, General Fund-Federal)

6. Replace Child Welfare Info System - Funding is provided for the Department to select a Statewide Automated Child Welfare Information System (SACWIS), hire an implementation vendor, and perform initial implementation work. Successful implementation of a proven SACWIS is expected to support Child Protective Services and Child Welfare Services reform efforts by improving the quality and accessibility of case and contract data, including outcomes tracking. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Children and Family Services

7. Foster Care to Age 21 Pilot - Funding is provided to continue foster care and support services to age 21 for up to 50 youths annually who enroll in post-secondary education as provided in Second Substitute House Bill 2002 (foster care support services).

8. Family Planning Services - Funding is provided to increase access to family planning services in the Department of Social and Health Services' Community Service Offices (CSOs). Funds will be used to: 1) provide family planning information and referral to persons involved with Child Protective Services or Child Welfare Services; 2) increase the availability of family planning nurses and health educators at CSOs to full-time; and 3) increase the hourly rate for CSO-based family planning contracts by up to five percent. Resources will be prioritized to those areas where pregnancy rates are higher than the statewide average. (General Fund-State, General Fund-Federal)

9. Homecare Agency Parity - In accordance with Substitute House Bill 2333 (agency home care workers), the Department will establish a formula to convert the cost of the compensation increases negotiated and funded by individual providers of home services into an hourly amount that will be added to the statewide agency home care provider vendor rate. The Department's contribution rate for health care benefits, including but not limited to medical, dental, and vision benefits, will be paid to agency providers of home services at the same rate as negotiated and funded for individual providers, increasing monthly premium payments from \$413 per eligible worker to \$532 per eligible worker in FY 2007. In addition, monthly premium payments for FY 2006 are increased from \$380 per eligible worker to \$449 per eligible worker. (General Fund-State, General Fund-Federal)

10. Children's Advocacy Centers - Additional funding is provided for Children's Advocacy Centers. Children's Advocacy Centers provide a team response to allegations of child abuse and including forensic interviews, medical evaluations, therapeutic intervention, victim support/advocacy, case review, and case tracking. (General Fund-State, General Fund-Federal)

11. Child Welfare 30-Day Visits - Funding is provided to phase in an additional 200 child welfare services staff by the end of FY 2007 to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements. (General Fund-State, General Fund-Federal)

12. Continuum of Care Region 1 - Funding is provided for Continuum of Care in Region 1. Continuum of care is an early intervention alternative response system for low risk families offered by contracted service providers. (General Fund-State)

13. Foster Parent Critical Support - Funding is provided to implement a foster parent critical support program for children who act out sexually and/or physically as provided in Second Substitute House Bill 3115 (foster parent critical support).

14. Safe Havens Supervised Visitation - One-time funding is provided for the Supervised Visitation and Safe Exchange Center in Kent.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,127.0	159,568	210,670
Total Maintenance Changes	-3.7	-275	-728
2006 Policy Changes:			
1. Mental Health Beds	3.3	343	343
2. Pension Plan 1 Unfunded Liabilities	0.0	0	467
3. Classification Revisions	0.0	10	10
Total Policy Changes	3.3	353	820
2005-07 Revised Appropriations	1,126.6	159,646	210,762
Difference from Original Appropriations	-0.4	78	92
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Mental Health Beds - Funding is provided for mentally-ill juvenile offenders residing in mental health living units at Echo Glenn Children's Center (16 beds) and Maple Lane School (48 beds). The additional funding will support enhanced staffing levels at these living units.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	3,231.2	844,678	1,373,046
Total Maintenance Changes	6.1	1,052	-10,824
2006 Policy Changes:			
1. Increased Defender Costs	0.0	955	955
2. Spokane County Lawsuit	0.0	520	520
3. Pension Plan 1 Unfunded Liabilities	0.0	0	1,260
4. Classification Revisions	0.0	195	217
5. Pierce County Lawsuit	0.0	2,032	2,032
6. Allen Lawsuit Settlement	3.6	503	503
7. Evidence-Based Children's MH Pilots	0.0	450	450
8. Personal Needs Allowance Increase	0.0	6	6
9. RSN Allocation Increases	0.0	11,241	22,163
10. System Stabilization Grants	0.0	1,593	1,593
11. System Transformation Initiative	181.9	30,834	33,050
12. Forensic Admission Staff (ESH)	11.3	1,327	1,793
Total Policy Changes	196.7	49,656	64,542
2005-07 Revised Appropriations	3,433.9	895,386	1,426,764
Difference from Original Appropriations	202.7	50,708	53,718
% Change from Original Appropriations	6.3%	6.0%	3.9%

Comments:

1. Increased Defender Costs - Funding is provided for increased King County defender costs associated with civil commitment cases. The King County Superior Court ordered the Department of Social and Health Services to increase the rates paid to defenders for special commitment cases by \$20.65 per hour for attorneys and \$16.00 per hour for paralegals and investigators effective January 1, 2006.

2. Spokane County Lawsuit - Funding is provided to settle a claim by the Spokane County Regional Support Network regarding costs incurred on behalf of clients who may have been incorrectly denied Medicaid coverage during initial implementation in the late 1990's of the Temporary Assistance for Needy Families program. The Regional Support Network contends that, because these individuals were not on Medicaid, it was incorrectly denied state and federal funding for their care. A related lawsuit by many of the state's hospitals was settled several years ago.

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. Pierce County Lawsuit - Funding is provided for FY 2006 to comply with and satisfy the final court order and judgment in the *Pierce County v. State of Washington* lawsuit.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Mental Health

6. Allen Lawsuit Settlement - Funding is provided for additional: (1) staff training; and (2) support for people with developmental disabilities during their treatment in the state psychiatric hospitals. This additional programming is expected to result in resolution of a lawsuit first filed in 1999 that challenged the constitutional adequacy of the care provided such individuals.

7. Evidence-Based Children's MH Pilots - Funding is provided for the Mental Health Division, in collaboration with the Children's Administration and the Juvenile Rehabilitation Administration, to establish a pilot program to provide evidence-based mental health services to children. The mental health service or services to be provided under the pilot program must be selected from a list of evidence-based service options developed by the Department, in consultation with a broadly representative group of individuals with expertise in children's mental health. The program site shall be selected through a request for proposal (RFP) process, open to counties or groups of counties, and shall be operational by December 2006. Pilot site proposals shall be required to include: (a) a designated lead agency and a commitment to work with community partners, including consumer/family representatives and representatives of the local mental health, juvenile justice, and child welfare systems and, at the applicant's discretion, may also include representatives of other child-serving areas such as health care and education; (b) identification of areas of potential need based upon input from community partners; (c) identification of the service or services that the pilot site would input based upon community needs and resources; and (d) demonstration of a commitment to participate in efforts that will ensure adherence to the chosen evidence-based practices and evaluate outcomes of implementation of the evidence-based practice. The Department shall contract with the Division of Public Behavioral Health and Justice within the University of Washington School of Medicine's Department of Psychiatry and Behavioral Sciences to provide support and assistance in all phases of the pilot program, including initiating, implementing, training providers, providing quality assurance, and monitoring implementation and outcomes.

8. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by four percent, from \$51.62 per month to \$53.68 per month, for an average of 12,200 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate \$2 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

9. RSN Allocation Increases - Funding is provided to improve the quality and availability of community mental health services, and to assure more equitable access to such services statewide. In Fiscal Year 2007, non-Medicaid funds are to be distributed proportional to total population in each Regional Support Network (RSN) region. Medicaid payment rates are increased to the statewide average, for those RSNs whose rates would otherwise be below that level, and by 3.5 percent, for those RSNs whose rates are above the current average. Additional state funds are provided to assure that no RSN receives less total funding next year than this. Statewide, total RSN funding is increased by \$35.3 million, or 9.1 percent, in Fiscal Year 2007. (General Fund-State, General Fund-Federal)

11. System Transformation Initiative - Funds are provided for initiation of a comprehensive transformation in the delivery of public mental health services for people with severe and persistent mental illness. As provided in both Substitute Senate Bill 6793 and Substitute House Bill 3081, the strategy clearly defines state hospital and Regional Support Network (RSN) responsibilities with regard to people who require short and long-term care; emphasizes the use of evidence-based practices; funds the phased-in development and ongoing support of community-based alternatives to state psychiatric hospitalization; links the receipt of community funding to achievement of negotiated performance objectives; holds RSNs accountable for managing state hospital admissions and discharges within established bed allocation targets; and holds the state hospitals accountable for admitting people who need intensive long-term care on a timely basis, and for effectively supporting their recovery and return to the community. Core components of the strategy include opening five additional wards at Eastern and Western State Hospitals on a temporary basis, at a cost of \$29 million this biennium and \$31 million next; providing \$3.2 million this biennium for initial development of new community program approaches which, when fully operational next biennium, will cost approximately \$34 million, and will permit phased closure of the wards that are being opened this biennium. Other elements of the system transformation include development of a plan for expanding community housing options for people with persistent mental illness; development of a utilization review system to assure people receive appropriate levels and duration of inpatient care; a comprehensive review of the state's involuntary commitment statute and system; and a study of alternative approaches to establishing Medicaid managed care rates, with particular emphasis upon approaches that emphasize defined benefits levels and risk adjustment.

12. Forensic Admission Staff (ESH) - Funding is provided for increased staffing and operating costs on the forensic admissions ward at Eastern State Hospital (ESH). The forensic admissions wards evaluate criminal defendants for competency to stand trial, and provide short-term treatment aimed at competency restoration. ESH admissions for such services are consistently exceeding budgeted capacity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	3,320.8	770,056	1,460,555
Total Maintenance Changes	1.1	-5,216	-9,682
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1,152
2. Classification Revisions	0.0	-17	-32
3. Community Protection	0.5	241	483
4. Homecare Agency Parity	0.0	452	904
5. Additional Case Management Support	9.0	778	1,358
6. Licensed Professional Services	0.0	100	100
7. Personal Needs Allowance Increase	0.0	11	22
8. Boarding Home Rate Increase	0.0	12	24
9. Adult Family Home Rate Increase	0.0	134	268
10. Expand Community Services	0.5	391	784
11. Expand Employment and Day Services	0.2	1,102	1,383
12. Supported Living Rate Increase	0.0	955	1,913
Total Policy Changes	10.1	4,159	8,359
2005-07 Revised Appropriations	3,332.0	768,999	1,459,232
Difference from Original Appropriations	11.2	-1,057	-1,323
% Change from Original Appropriations	0.3%	-0.1%	-0.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Community Protection - Funding is provided for community residential and support services for a minimum of seven clients, which brings the total number of new clients served during the 2005-07 biennium to 42 clients. New placements will serve clients who are: (1) being diverted or discharged from state psychiatric hospitals; (2) participants in the Dangerous Mentally Ill Offender Program; (3) participants in the Community Protection Program; or (4) mental health crisis diversion outplacements. In order to increase the number of clients served and ensure the cost-effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. If this can be accomplished, additional clients may be served with excess funds, provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Developmental Disabilities

4. Homecare Agency Parity - In accordance with Substitute House Bill 2333 (agency home care workers), the Department will establish a formula to convert the cost of the compensation increases negotiated and funded by individual providers of home services into an hourly amount that will be added to the statewide agency home care provider vendor rate. The Department's contribution rate for health care benefits, including but not limited to medical, dental, and vision benefits, will be paid to agency providers of home services at the same rate as negotiated and funded for individual providers, increasing monthly premium payments from \$413 per eligible worker to \$532 per eligible worker in FY 2007. In addition, monthly premium payments for FY 2006 are increased from \$380 per eligible worker to \$449 per eligible worker. (General Fund-State, General Fund-Federal)

5. Additional Case Management Support - Funding is provided for additional fourteen case resource managers and related support staff in FY 2007 to assist the Division of Developmental Disabilities in areas where additional case worker staff is necessary to speed up referral to existing entitlement programs or distribution of resources to clients waiting for services. This may include expedited assessments to move eligible clients to Medicaid Personal Care, and assisting clients in accessing current family support resources. Half of the new resources provided are dedicated to accelerating the implementation of the mini-assessment tool on clients who are not receiving paid services. (General Fund-State, General Fund-Federal)

6. Licensed Professional Services - Funding is provided for the Department to continue to offer licensed professional services, including dental services, medical and nursing services, psychology and behavioral services, and rehabilitative services, at the state Residential Habilitation Centers to clients who are served in community settings.

7. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 4 percent, from \$51.62 per month to \$53.68 per month, for an average of 12,200 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate \$2 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

8. Boarding Home Rate Increase - Funding is provided for a 1.0 percent vendor rate increase to boarding home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

9. Adult Family Home Rate Increase - Funding is provided for a 1.0 percent vendor rate increase to adult family home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

10. Expand Community Services - Funding is provided for community residential and support services for a minimum of 12 clients, which brings the total number of new clients served during the 2005-07 biennium to 51. Priority consideration for these placements shall be as follows: (1) children who are aging out of other state services; (2) clients without residential services who are in crisis or immediate risk of needing an institutional placement, including individuals who are living with aging parents who are no longer able to care for their children; (3) current waiver clients who have been assessed as having an immediate need for residential support services; and (4) residents of Residential Habilitation Centers who are able to be adequately cared for in community settings and who choose to live in those settings. In order to increase the number of clients served and ensure the cost effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. Money not spent on new clients may be used to cover service costs of existing waiver clients, including the costs of employment and day services. In addition, if excess funds are available, additional clients may be served as long as the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)

11. Expand Employment and Day Services - Funding is provided for additional employment and day services to approximately 250 clients with developmental disabilities. Priority consideration for this new ongoing funding will be young adults with developmental disabilities living with their families who need employment opportunities and assistance after high school graduation. Services will be provided for both home- and community-based waiver program clients and non-waiver clients. Federal funds may be used to enhance this funding to the extent that clients are already receiving services from a home- and community-based waiver program. (General Fund-State, General Fund-Federal)

12. Supported Living Rate Increase - Funding is provided for a rate increase for supported living providers of 15 cents per hour for King County and 12 cents per hour for all other counties, with appropriate benchmark adjustments to the administrative portion of the rate. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,154.9	1,228,339	2,517,105
Total Maintenance Changes	-4.7	16,844	37,533
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	563
2. Classification Revisions	0.0	0	-1
3. AAA Funding Increase	0.0	740	1,480
4. Assisted Living Facility Payments	0.0	818	1,615
5. Supplemental Assisted Living Rates	0.0	183	367
6. Kinship Caregiver Support Program	0.0	500	500
7. Homecare Agency Parity	0.0	5,669	11,313
8. Loss of Eligibility - AEM Prog	0.0	959	0
9. Nursing Home Rate Increase	0.0	10,090	20,180
10. Nursing Home Lawsuit	0.0	7,500	15,000
11. Personal Needs Allowance Increase	0.0	122	243
12. Adult Day Health Rate Increase	0.0	830	1,583
13. Boarding Home Rate Increase	0.0	732	1,447
14. Adult Family Home Rate Increase	0.0	443	880
15. Homecare Hours Bargaining	1.2	121	241
16. Residential Standards Enforcement	0.6	57	114
Total Policy Changes	1.7	28,764	55,525
2005-07 Revised Appropriations	1,151.9	1,273,947	2,610,163
Difference from Original Appropriations	-3.0	45,608	93,058
% Change from Original Appropriations	-0.3%	3.7%	3.7%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. AAA Funding Increase - Funding is provided for a 2.01 percent inflationary vendor rate increase for Area Agencies on Aging (AAAs), effective July 1, 2006. The initial 2005-07 budget excluded AAAs from receiving 1.0 percent vendor rate increases in FY 2006 and in FY 2007. Funding is also provided in FY 2007 to restore the 3.75 percent reduction made to AAAs in the initial 2005-07 budget. The state contracts with AAAs to provide case management and nurse oversight for persons who receive in-home care services. (General Fund-State, General Fund-Federal)

4. Assisted Living Facility Payments - Effective July 1, 2006, the Department of Social and Health Services (DSHS) will provide capital add-on rates to assisted living facilities that have a minimum Medicaid occupancy percentage of 60 percent or greater. Managed care clients will be included in the calculation of Medicaid occupancy. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Long-Term Care

5. Supplemental Assisted Living Rates - One-time funding is provided in FY 2006 for payments to an assisted living facility licensed under Chapter 18.20 RCW on January 25, 2002, which serves 20 or more clients participating in the program for all-inclusive care. (General Fund-State, General Fund-Federal)

6. Kinship Caregiver Support Program - Funding is provided to the AAAs, or entities with which AAAs contract, to provide support services through the kinship caregiver support program for grandparents and other informal kinship caregivers of children throughout the state.

7. Homecare Agency Parity - In accordance with Substitute House Bill 2333 (agency home care workers), the Department will establish a formula to convert the cost of the compensation increases negotiated and funded by individual providers of home services into an hourly amount that will be added to the statewide agency home care provider vendor rate. The Department's contribution rate for health care benefits, including but not limited to medical, dental, and vision benefits, will be paid to agency providers of home services at the same rate as negotiated and funded for individual providers, increasing monthly premium payments from \$413 per eligible worker to \$532 per eligible worker in FY 2007. In addition, monthly premium payments for FY 2006 are increased from \$380 per eligible worker to \$449 per eligible worker. (General Fund-State, General Fund-Federal)

8. Loss of Eligibility - AEM Prog - The Department has received clarification from the federal Centers for Medicare and Medicaid Services that non-citizen residents who receive palliative or rehabilitative care under the Alien Emergency Medical (AEM) program are ineligible for nursing facility care services under that program. The Department estimates that 34 clients currently receiving nursing home services through the AEM program will no longer be eligible for services. The 34 affected clients will be held harmless and the state will continue to pay for their nursing facility care, without the benefit of matching federal funds. No additional long-term care clients will receive nursing home services within this program. (General Fund-State, General Fund-Federal)

9. Nursing Home Rate Increase - In accordance with House Bill 2716 (nursing facility payment), nursing home payment rates are modified by: a) rebasing direct care and operations component rates based upon calendar year 2003 cost reports; b) eliminating minimum occupancy penalties for direct care component rate allocations; c) eliminating the direct care case-mix corridor floor; d) increasing the direct care case-mix corridor ceiling to 112 percent of the industry median; e) adjusting variable return component allocations; and f) establishing "hold harmless" rates which ensure that certain facilities do not receive lower direct care and operations component rate allocations under the revised system than they are receiving as of June 30, 2006. (General Fund-State, General Fund-Federal)

10. Nursing Home Lawsuit - Funding is provided to settle the *Regency Pacific et al. v. Department of Social and Health Services* lawsuit, which involved direct care payments for patients dually eligible for both the Medicaid and Medicare programs. Expenditures are contingent upon release of all claims in the case. (General Fund-State, General Fund-Federal)

11. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by four percent, from \$51.62 per month to \$53.68 per month, for an average of 11,100 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate \$2.06 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

12. Adult Day Health Rate Increase - Funding is provided to increase adult day health services payment rates by 14 percent, effective July 1, 2006. (General Fund-State, General Fund-Federal)

13. Boarding Home Rate Increase - Funding is provided for a 1.0 percent vendor rate increase to boarding home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

14. Adult Family Home Rate Increase - Funding is provided for a 1.0 percent vendor rate increase to adult family home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

15. Homecare Hours Bargaining - In accordance with Engrossed Substitute House Bill 2475 (individual providers), the Governor will engage in collective bargaining with the exclusive bargaining representative of individual providers of home care services over how the Department's core responsibility affects hours of work for individual providers. Funding is provided for DSHS to support the Governor's Office with these negotiations. (General Fund-State, General Fund-Federal)

16. Residential Standards Enforcement - Funding is provided to implement Engrossed Second Substitute Senate Bill 6630 (threatening individuals), which provides the Department with additional means of enforcing certification standards for providers of residential services and support to persons with developmental disabilities. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	4,441.7	984,247	2,262,160
Total Maintenance Changes	-75.9	8,954	3,508
2006 Policy Changes:			
1. FTE Transfer from DSHS to DEL	-81.8	0	0
2. WorkFirst Funding Shortfall	0.0	51,148	51,148
3. Pension Plan 1 Unfunded Liabilities	0.0	0	1,798
4. Head Start Collaboration Transfer	-0.8	0	-180
5. Child Support Schedule	2.3	135	396
6. LEP Services Enhancement	0.0	1,500	1,500
Total Policy Changes	-80.2	52,783	54,662
2005-07 Revised Appropriations	4,285.6	1,045,984	2,320,330
Difference from Original Appropriations	-156.1	61,737	58,170
% Change from Original Appropriations	-3.5%	6.3%	2.6%

Comments:

1. FTE Transfer from DSHS to DEL - FTEs supporting the Working Connections Child Care (WCCC) program and child care licensing, quality, and research functions are transferred from the Department of Social and Health Services (DSHS) to the Department of Early Learning. Funding will remain at DSHS during the 2005-07 biennium and shall be transferred via interagency agreement once the new department is in place. FTEs associated with WCCC eligibility determinations and payment functions will remain at DSHS.

2. WorkFirst Funding Shortfall - Funding is provided to balance the WorkFirst program. The amount provided, in addition to: 1) \$35 million in savings due to various efficiencies, caseload reductions, and full-family sanctions recommended by the WorkFirst Reexamination Workgroup; and 2) \$20 million in federal incentives and other one-time sources, should be sufficient to cover the program's FY 2005-07 \$106 million deficit. No changes are proposed to child care eligibility and benefits.

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. Head Start Collaboration Transfer - Federal funding supporting the Head Start Collaboration Office are transferred from the Department of Social and Health Services (DSHS) to the Department of Early Learning. (General Fund-Federal)

5. Child Support Schedule - Funding is provided to implement Second Substitute House Bill 2462 (child support schedule), which establishes a work group to evaluate and recommend changes to the existing child support schedule. (General Fund-State, General Fund-Federal)

6. LEP Services Enhancement - Funding is provided to supplement existing state and federal funds dedicated to limited English proficiency (LEP) services in order to prevent reductions to service contracts. LEP services assist public assistance-eligible refugees and others who have a limited ability to speak English by providing specialized job training, English-as-a-second-language classes, and other services.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	98.1	124,191	303,922
Total Maintenance Changes	11.9	-2,235	24,181
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	49
2. Expand Parent-Child Asst Program	0.0	375	375
3. Ensure Problem Gambling Trtmt	0.0	150	150
Total Policy Changes	0.0	525	574
2005-07 Revised Appropriations	110.0	122,481	328,677
Difference from Original Appropriations	11.9	-1,710	24,755
% Change from Original Appropriations	12.2%	-1.4%	8.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Expand Parent-Child Asst Program - Funding is provided to expand the Parent-Child Assistance Program (PCAP) to Skagit County. PCAP provides intensive support and referral services to pregnant and parenting women who are using drugs or are at risk of substance abuse. The program is managed by local contractors in conjunction with the University of Washington's Fetal Alcohol and Drug Unit, and currently operates in six counties statewide.

3. Ensure Problem Gambling Trtmt - Funding is provided to supplement dedicated fee revenues for the newly established problem gambling treatment program, created by Chapter 369, Laws of 2005 (ESHB 1031). Revenues from the new taxes and lottery set-asides created by the bill are about \$150,000 lower than expected when the program was authorized. State funds are provided to ensure that the level of treatment available is equivalent to the level expected under the 2005-07 budget. (General Fund-State, Problem Gambling Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,084.5	3,077,313	7,767,870
Total Maintenance Changes	9.2	-90,816	-85,372
2006 Policy Changes:			
1. Employer-Sponsored Insurance Pgm	5.3	-17	-33
2. Children's Health Program	8.0	10,730	10,920
3. Pension Plan 1 Unfunded Liabilities	0.0	0	442
4. Foster Care to Age 21 Pilot	0.0	66	132
5. Family Planning Services	0.0	255	2,362
6. Employment Status Report	0.7	70	140
7. Expand Provider Review & Prior Auth	4.0	-3,129	-6,258
8. Medicare Part D Co-Pays	0.0	18,188	18,188
9. Preventive Care Collaborative	0.0	50	200
10. Breast & Cervical Cancer Screening	0.0	278	795
11. Federal SCHIP Flexibility	0.0	0	0
Total Policy Changes	17.9	26,491	26,888
2005-07 Revised Appropriations	1,111.6	3,012,988	7,709,386
Difference from Original Appropriations	27.1	-64,325	-58,484
% Change from Original Appropriations	2.6%	-2.1%	-0.8%

Comments:

1. Employer-Sponsored Insurance Pgm - Funds are provided to expand a small pilot project under which, when it is cost-effective for the state, the Department of Social and Health Services will cover the cost of employer-sponsored insurance for children and families who would otherwise be covered by state medical assistance programs. Based upon pilot project experience to date, the program is expected to return modest savings after covering administrative costs, while reinforcing enrollment in employer-based coverage, particularly among small employers. (General Fund-State, General Fund-Federal)

2. Children's Health Program - The Children's Health Program provides medical and dental care for children who, because of their immigration status, are not eligible for Medicaid. Enrollment in the program is increased to 12,890 children per month in July 2006, and to 14,000 children per month in October 2006. (General Fund-State, General Fund-Federal)

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. Foster Care to Age 21 Pilot - Funding is provided to implement Second Substitute House Bill 2002 (foster care support services) which provides medical coverage to children in foster care until age twenty-one. The bill provides that up to 50 young people may remain in foster care until age twenty-one while participating in post-secondary education. Because they are in foster care, the state Medicaid program will continue to pay for their medical and dental care. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Medical Assistance Payments

5. Family Planning Services - Funding is provided to increase access to family planning services in the Department of Social and Health Services' Community Service Offices (CSOs). Funds will be used to: 1) provide family planning information and referral to persons involved with Child Protective Services or Child Welfare Services; 2) increase the availability of family planning nurses and health educators at CSOs to full-time; and 3) increase the hourly rate for CSO-based family planning contracts by up to 5 percent. Resources will be prioritized to those areas where pregnancy rates are higher than the statewide average. (General Fund-State, General Fund-Federal)

6. Employment Status Report - Funding is provided for implementation of Substitute House Bill 3079 (employment status reporting), which requires the Department of Social and Health Services, in cooperation with the Health Care Authority, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

7. Expand Provider Review & Prior Auth - Funding for eight additional staff is provided to expand on existing initiatives to ensure appropriate and cost-effective utilization of medical services. Savings will be achieved by preventing inappropriate and off-label use of certain prescription drugs; by reviewing, and potentially terminating, contractual arrangements with providers who have demonstrated unusual practice patterns; and by increasing record reviews to ensure that expensive procedures are being delivered in accordance with clinical guidelines. (General Fund-State, General Fund-Federal)

8. Medicare Part D Co-Pays - Approximately 100,000 low-income elderly and disabled individuals whose drug costs were previously covered in full by the state Medicaid program must now pay \$1.00, \$3.00, or \$5.00 per prescription under the new federal Medicare Part D program. State funds are provided to cover this co-pay cost on their behalf.

9. Preventive Care Collaborative - Funds are provided for the Medical Assistance program to sub-contract through its external quality review organization for dissemination of evidence-based best practices for preventing and treating children's health problems. (General Fund-State, General Fund-Federal)

10. Breast & Cervical Cancer Screening - State funds are provided to increase by 25 percent the number of low-income, uninsured women screened through the Washington Breast and Cervical Health Program in the Department of Health. This is expected to result in a corresponding 25 percent increase in the number of women receiving Medicaid-funded treatment for these conditions. (General Fund-State, General Fund-Federal)

11. Federal SCHIP Flexibility - The 2006 federal budget allows states to use unspent State Children's Health Insurance Program (SCHIP) funds to match Medicaid expenditures for children with family incomes over 150 percent of the federal poverty level. Because the federal matching funds rate is higher for SCHIP expenditures than for the regular Medicaid program, this reduces required state funding. This is a one-time savings, as the federal statutory provision is due to expire in September 2007. (General Fund-Federal, Health Services Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	346.9	22,552	111,691
Total Maintenance Changes	-0.4	-1,300	-1,681
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	137
2. Maximize Federal Funds for Emplmt	0.0	456	2,856
Total Policy Changes	0.0	456	2,993
2005-07 Revised Appropriations	346.5	21,708	113,003
Difference from Original Appropriations	-0.4	-844	1,312
% Change from Original Appropriations	-0.3%	-3.7%	1.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Maximize Federal Funds for Emplmt - Sufficient state funding is provided to meet federal requirements for the 2005-07 biennium. Federal appropriation authority is adjusted to reflect expected actual expenditures. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	564.3	62,843	120,745
Total Maintenance Changes	141.3	5,115	13,793
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	374
2. Central Service Agency Charges	0.0	1,764	2,556
3. Family Policy Council	0.0	1,500	1,500
4. Resource Conservation Manager	0.7	0	0
5. System Transformation Initiative	2.5	313	313
Total Policy Changes	3.2	3,577	4,743
2005-07 Revised Appropriations	708.7	71,535	139,281
Difference from Original Appropriations	144.4	8,692	18,536
% Change from Original Appropriations	25.7%	13.8%	15.4%

Comments:

- 1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 2. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 3. Family Policy Council** - Funding is provided for the Family Policy Council and community public health and safety networks.
- 4. Resource Conservation Manager** - The Department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.
- 5. System Transformation Initiative** - Additional staff are provided for the Office of Financial Recovery to manage the increase in billing to insurance companies and private individuals that will result from the opening of five additional wards at the two state psychiatric hospitals.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	92,761	137,864
Total Maintenance Changes	0.0	5,234	7,366
2006 Policy Changes:			
1. Residential Standards Enforcement	<u>0.0</u>	<u>37</u>	<u>50</u>
Total Policy Changes	0.0	37	50
2005-07 Revised Appropriations	0.0	98,032	145,280
Difference from Original Appropriations	0.0	5,271	7,416
% Change from Original Appropriations	0.0%	5.7%	5.4%

Comments:

1. Residential Standards Enforcement - Funding is provided to implement Second Substitute Bill 2914 (residential service provider), which provides the Department of Social and Health Services with additional means of enforcing certification standards for providers of residential services and support to persons with developmental disabilities. (General Fund-State, General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Social and Health Services
Information System Services
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	150.4	0	0
Total Maintenance Changes	-2.1	0	0
2005-07 Revised Appropriations	148.3	0	0
Difference from Original Appropriations	-2.1	0	0
% Change from Original Appropriations	-1.3%	0.0%	0.0%

Comments:

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	10.8	949	1,808
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	1	2
Total Policy Changes	0.0	1	6
2005-07 Revised Appropriations	10.8	950	1,814
Difference from Original Appropriations	0.0	1	6
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Ecology
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,483.7	80,692	388,758
Total Maintenance Changes	0.0	341	545
2006 Policy Changes:			
1. Accelerate Cleanup	2.5	0	730
2. Pension Plan 1 Unfunded Liabilities	0.0	0	685
3. Classification Revisions	0.0	-1	-43
4. Central Service Agency Charges	0.0	110	291
5. Tribal Water Rights Mediation	0.0	150	150
6. Covered Electronic Products #	1.0	0	475
7. Pesticide Container Recycling	0.0	0	130
8. Brominated Flame Retardants #	1.0	0	48
9. Reclaimed Water #	0.5	196	196
10. Walla Walla ESA Response	0.0	100	100
11. Long Lake Restoration	0.0	200	200
12. Wenatchee River TMDL	0.0	25	25
13. CBRNE/Hazmat Response	0.0	0	150
14. Columbia River Basin #	7.5	2,000	2,000
15. Air Quality at Columbia River Gorge	0.0	205	205
16. Domestic Water Users #	0.0	67	67
17. WA Farm Forestry Association	0.0	250	250
18. Wetlands Classification	0.0	340	340
19. Cleanup Priority Act Implementation	4.2	0	2,405
20. Cleanup Priority Act Legal Defense	0.0	0	546
21. Hanford Groundwater Modeling	0.0	0	120
22. Enhance Puget Sound Cleanups	2.5	0	521
23. Superfund Cleanup Site Operation	0.0	0	375
24. Hazardous Material Spill Response	0.5	0	201
25. Hazardous Waste Compliance	2.0	0	580
26. Air Permit Technical Correction	0.0	0	232
27. Water Quality Loan Capacity	1.0	0	428
28. Stream Gaging Cooperative Program	0.0	0	125
29. Construction Stormwater Permits	2.3	0	434
30. Green House Gas Inventory & Econ	0.5	200	200
31. Puget Sound Oil Transfer Inspection	3.0	0	820
32. Flood Control Emergency Grant Funds	0.0	0	335
33. Waste to Fuels Technology	0.0	0	225
Total Policy Changes	28.5	3,842	13,546
2005-07 Revised Appropriations	1,512.2	84,875	402,849
Difference from Original Appropriations	28.5	4,183	14,091
% Change from Original Appropriations	1.9%	5.2%	3.6%

Comments:

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Ecology

- 1. Accelerate Cleanup** - Funding is provided for the Department to prioritize and accelerate the cleanup of 115 known contaminated sites that lie adjacent to and within one-half mile of Puget Sound. In addition to new staff provided this biennium, the Department will re-prioritize existing cleanup staff and/or contract for services for this activity. (State Toxics Account-State)
- 2. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 3. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 4. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 5. Tribal Water Rights Mediation** - One-time funding is provided to develop a pilot water management process that will include three federally recognized Treaty Indian Tribes.
- 6. Covered Electronic Products #** - Funding is provided to implement Engrossed Substitute Senate Bill 6428 (electronic product recycling). The bill directs the Department to create a collection, transportation, and recycling system for covered electronic products. Manufacturers will establish and pay for the system. (Electronic Products Recycling Account-Non Appropriated)
- 7. Pesticide Container Recycling** - One-time funding is provided to support current pesticide container recycling activities in Washington, which includes washing and chipping pesticide containers to prevent them from being burned or disposed of in landfills.
- 8. Brominated Flame Retardants #** - Funding is provided to implement Engrossed Second Substitute House Bill 1488 (brominated flame retardants). The bill bans the manufacture, sale, or distribution of most products containing more than one percent of Penta-BDE or Octa-BDE after January 1, 2007. In addition, the bill directs the Department of Ecology and the Department of Health to report to the Legislature by December 15, 2007, regarding the use of Deca-BDE in products, human health effects of exposure to Deca-BDE, and the availability of alternatives.
- 9. Reclaimed Water #** - In coordination with the Department of Health, ongoing funding is provided for the Department to adopt new standards for all aspects of reclaimed water. In adopting rules, the Departments must convene and consult with an advisory committee. The Department must adopt the rules in a phased approach: the first phase shall be proposed for adoption by June 1, 2007 and shall include the uses of constructed treatment wetlands; and the second phase shall be adopted by December 31, 2010.
- 10. Walla Walla ESA Response** - One-time funding is provided for habitat conservation planning in Walla Walla related to endangered species act assurances for small irrigators and landowners.
- 11. Long Lake Restoration** - One-time funding is provided for the restoration of Long Lake located in Kitsap County in accordance with an approved plan by the Kitsap County Weed Control Board, the County Commissioners, the Citizens for Improving Long Lake, and the Department of Ecology.
- 12. Wenatchee River TMDL** - One-time funding is provided for the Department to collaborate with the Wenatchee Watershed Planning Unit and Chelan County for development of a regulatory strategy, as required by the federal clean water act, to control total maximum daily loads of phosphorous to the Wenatchee River. A technically sound plan for managing phosphorous and restoring water quality in the Wenatchee River shall be provided to the appropriate committees of the Legislature by July 1, 2008.
- 13. CBRNE/Hazmat Response** - One-time funding is provided for the contracting and production of the second phase report for establishing sustainable statewide regional Chemical, Biological, Radiological, Nuclear, and Explosive Hazardous material (CBRNE/Hazmat) response capability. (Local Toxics Control-State Account)
- 14. Columbia River Basin #** - Ongoing funding is providing to implement Engrossed Second Substitute House Bill 2860 (Columbia River Basin). The bill creates a new chapter to guide the appropriation of Columbia River mainstem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin.
- 15. Air Quality at Columbia River Gorge** - One-time funding is provided to address air quality issues in the Columbia River Gorge in cooperation with the state of Oregon.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Ecology

16. Domestic Water Users # - One-time funding is provided to implement Senate Bill 6861 (domestic water users). The bill requires the Department to study and prepare a report to the legislature by December 31, 2006, on ways the Department and affected stakeholders can better understand the competing interests of domestic surface water users and other users affected by a curtailment of domestic water rights that has been enacted by a court order.

17. WA Farm Forestry Association - One-time funding is provided for a pilot project that demonstrates the value of long-term management plans for small forest landowners.

18. Wetlands Classification - One-time funding is provided for the Department to support development of a wetland mitigation program in Clark County.

19. Cleanup Priority Act Implementation - The Cleanup Priority Act (CPA) passed by Washington state voters in 2004 requires the Department to undertake specific actions for the cleanup of Hanford. The CPA was challenged in court by the federal government and a final court ruling is pending. Currently, the state is restrained by a federal court order from implementing the CPA. If the case is resolved this summer, authority is provided for the Department to implement the CPA, which is funded by federal fees related to the Hanford Nuclear Reservation. (State Toxics Control Account)

20. Cleanup Priority Act Legal Defense - The CPA requires the Department to take specific actions for the cleanup of the Hanford Nuclear Reservation. Federal fees will pay for legal defense of this voter-approved initiative. (State Toxics Control Account)

21. Hanford Groundwater Modeling - The Department is responsible for state oversight of the cleanup and management of the Hanford Nuclear Reservation. To review and analyze several complex environmental documents currently being developed or modified by the United States Department of Energy, Ecology will complete specialized groundwater modeling and risk assessments. Federal fees will procure contracted services to support the evaluation of the Hanford Solid Waste Environmental Impact Statement (EIS), Hanford Tank Waste EIS, Hanford Integrated Disposal Facility Permit risk analysis, and Hanford Tank Farms Closure Plan risk analysis. (State Toxics Control Account-State)

22. Enhance Puget Sound Cleanups - The Department will add cleanup staff to implement pollution source control measures in the Lower Duwamish Waterway in support of a multi-party cleanup effort, as well as coordinate source control and cleanup of state-owned aquatic lands and adjacent uplands around Puget Sound. (State Toxics Control Account)

23. Superfund Cleanup Site Operation - Under the federal Superfund law, the Environmental Protection Agency cleans up contaminated sites for which there are no responsible parties to pay for the costs. After the cleanup is completed, these sites are transferred to states who are responsible for all costs associated with the continued site maintenance. Within the past year, two sites have been transferred to Washington State which require significant expenditures to fulfill the maintenance responsibilities. Maintenance will be conducted at Well 12A in Tacoma and Frontier Hardchrome in Vancouver. (State Toxics Control Account-State)

24. Hazardous Material Spill Response - The Department responds to hazardous materials spills and performs cleanups to ensure that standards for public health and environmental protection are met. Ecology has experienced an increase in reported hazardous materials spills over the past three years with an increase of over 300 reports a year occurring in the northwest counties. One additional spill responder is provided for the northwest region to support early response and address the potential for hazardous materials releases from transportation, oil refining activities, and pipelines in areas in and adjacent to Puget Sound. (State Toxics Control Account-State)

25. Hazardous Waste Compliance - The Department inspects businesses that generate hazardous wastes to ensure compliance with state laws. The agency also issues permits to facilities that treat, store and/or dispose of hazardous wastes to ensure that they adequately protect public health and the environment. To respond to increasing environmental threats found at these facilities and to work on other hazardous waste activities, additional staff are provided, which will result in an estimated additional 150 compliance/enforcement and corrective action activities to protect public health and to possibly avoid greater cleanup costs in the future. (State Toxics Control Account-State)

26. Air Permit Technical Correction - During the 2005-07 budget process, the Department requested a \$1.3 million reduction in the Air Operating Permit Account appropriation based upon a forecasted reduction in work using a statutorily required workload model. However, the forecast did not anticipate the salary increases, benefit changes, and salary survey upgrades enacted by the 2005 Legislature. To provide a service level consistent with the workload model, additional permit fees will be collected to cover these increased costs from industrial and commercial facilities. (Air Operating Permit Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Ecology

27. Water Quality Loan Capacity - Currently, the Department administers \$162.8 million in federal-state capital loans for wastewater treatment facilities. The United States Environmental Protection Agency has made an additional \$10.7 million in one-time federal-state revolving capitalization grants available for FY 2007. As a result, additional oversight, and administration and loan tracking services are provided to administer these loans for wastewater treatment facilities. (Water Pollution Control Revolving-State, Water Pollution Control Revolving-Federal)

28. Stream Gaging Cooperative Program - The Department works cooperatively with the United States Geological Survey in funding stream gages in Washington state. Stream gages provide data for water management, drought response, flood management, setting and meeting instream flows, and local government land use decisions. To meet the state match, one-time Reclamation Revolving Account funds are provided to maintain these cooperative gages during the current biennium. (Reclamation Account-State)

29. Construction Stormwater Permits - The federal Clean Water Act requires certain industries, individuals and municipalities to have water quality discharge permits for their stormwater discharges. In November 2005, the Department of Ecology will re-issue construction permits that will include new permit requirements for construction sites that are between one and five acres. Increased fees accompanying these permits will help to ensure that properly managed stormwater discharges protects water quality, minimizes flooding and protects habitat. (Water Quality Permit Account-State)

30. Green House Gas Inventory & Econ - Washington currently does not have a mechanism to provide current, detailed information about sources, volumes, or trends in greenhouse gases (GHG). To better inform future policy choices, ongoing funding is provided to inventory and categorize state GHG emission. The Department will also work with the University of Washington to complete an analysis of the economic impacts of climate change based on the latest scientific information.

31. Puget Sound Oil Transfer Inspection - Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6244 (oil spill prevention). The bill requires the Department to conduct unannounced practice oil spill drills on vessels and to evaluate vessels' contingency plans, clarifies that fuel trucks must comply with ship refueling laws and rules, grants the Department the authority to require prior notice of oil transfers, to inspect oil transfers, and to require additional oil containment safeguards during oil transfers, as appropriate based on risk, and finally grants the Department authority to require marine fuel outlets to give semi-annual reports of the volume of oil they transfer. (Oil Spill Prevention Account--State)

32. Flood Control Emergency Grant Funds - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. To make resources available to address local emergency flood control needs that may emerge during this biennium, the remaining fund balance from this account is provided. (Flood Control Assistance Account-State)

33. Waste to Fuels Technology - The Department will form a partnership with Washington State University to conduct research on markets, products, and bioenergy potential. Specific activities will include beginning a pilot project to convert solid waste to biogas through anaerobic digestion and to complete a biomass inventory. The project will include economic and technical assessments to help the public sector and private business complete bioenergy projects. (State Toxics Control Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	7.1	0	2,001
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	0	2
Total Policy Changes	0.0	0	6
2005-07 Revised Appropriations	7.1	0	2,007
Difference from Original Appropriations	0.0	0	6
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	709.9	69,196	117,480
Total Maintenance Changes	0.0	766	877
2006 Policy Changes:			
1. Compensation/Retirement	0.0	304	304
2. Pension Plan 1 Unfunded Liabilities	0.0	0	239
3. Classification Revisions	0.0	-352	-392
4. Central Service Agency Charges	0.0	85	122
5. Operating Costs/Exist Capital Proj	1.6	136	196
6. Repair and Maintain Parks	0.0	750	750
7. Parking Fee #	0.0	3,136	3,136
Total Policy Changes	1.6	4,059	4,355
2005-07 Revised Appropriations	711.5	74,021	122,712
Difference from Original Appropriations	1.6	4,825	5,232
% Change from Original Appropriations	0.3%	7.0%	4.5%

Comments:

1. Compensation/Retirement - Ongoing funding of \$204,000 is provided to correct a newly identified pay-compression issue, and one-time funding of \$100,000 is provided for retirement buyouts anticipated in FY 2006.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Operating Costs/Exist Capital Proj - State Parks acquired the Sunrise Resort property through the Washington Wildlife and Recreation Program in March 2005. However, Parks included in the contract with the seller a provision allowing current resort users to use the park for three years after the sale free of cost. Parks estimates that 60% of the camp spots will be used by existing resort users and will not generate revenue from public use for the next three years. Funding is provided to operate this property, which includes a developed campground with 81 utility and 10 tent sites, located adjacent to Deception Pass State Park. (General Fund-State, Parks Renewal and Stewardship Account-State)

6. Repair and Maintain Parks - One-time funding is provided for repair and maintenance costs at State Parks.

7. Parking Fee # - Currently, Parks receives \$3.4 million per year from parking and general park access fees. According to Parks, the cost to collect fees is \$836,000 per year and requires 22 FTEs. Parks is prohibited from charging a fee for parking or for general park access. Funding is provided to compensate for lost fee revenue and provide for additional utility costs, less a portion of the cost and staff to collect fees.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Interagency Comm for Outdoor Rec
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	28.1	2,815	25,983
Total Maintenance Changes	-4.8	0	-995
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	18
2. Central Service Agency Charges	0.0	3	8
3. Invasive Species Council #	0.5	100	100
Total Policy Changes	0.5	103	126
2005-07 Revised Appropriations	23.8	2,918	25,114
Difference from Original Appropriations	-4.3	103	-869
% Change from Original Appropriations	-14.3%	3.7%	-3.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Invasive Species Council # - Funding is provided to implement Engrossed Substitute Senate Bill 5385 (invasive species council). Membership in the Council includes a representative from six state agencies (Departments of Agriculture, Fish and Wildlife, Ecology, Natural Resources, Transportation, and the Washington State Noxious Weed Control Board). The Council is required to develop and implement a state-wide strategic plan that addresses coordination and intergovernmental cooperation, prevent new introduction, inventory and monitoring of invasive species, early detection and rapid response, public education, research and funding.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Environmental Hearings Office
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	9.0	2,121	2,121
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	5
2. Central Service Agency Charges	0.0	2	2
Total Policy Changes	0.0	2	7
2005-07 Revised Appropriations	9.0	2,123	2,128
Difference from Original Appropriations	0.0	2	7
% Change from Original Appropriations	0.0%	0.1%	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Conservation Commission
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	12.3	4,488	8,663
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	5
2. Central Service Agency Charges	0.0	3	4
3. Federal Funding Adjustment	0.0	0	250
Total Policy Changes	0.0	3	259
2005-07 Revised Appropriations	12.3	4,491	8,922
Difference from Original Appropriations	0.0	3	259
% Change from Original Appropriations	0.0%	0.1%	3.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Federal Funding Adjustment - Federal expenditure authority is provided to reflect the volume of federal grants anticipated during the 2005-07 biennium. During FY 2005 and FY 2006, the federal Natural Resources Conservation Service (NRCS) awarded a total of \$62,500 to the Commission for professional engineering services related to federally funded conservation projects. The Commission anticipates that it will receive similar grants on a regular basis in the future, and that the grant amounts will increase due to a reduction in NRCS staff in Washington State. (General Fund-Federal)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,514.3	90,221	302,511
Total Maintenance Changes	6.0	1,001	3,897
2006 Policy Changes:			
1. Maintain Hatchery Operations	0.0	113	225
2. Tunicate Infestation in Puget Sound	0.0	175	175
3. Pension Plan 1 Unfunded Liabilities	0.0	0	613
4. Classification Revisions	0.0	-16	-99
5. Central Service Agency Charges	0.0	188	313
6. Co-Management Implementation	1.5	306	306
7. Chinook Salmon Marking-Add. Auth.	1.0	0	3,840
8. PS Nearshore Ecosystem Restoration	0.7	500	500
9. Habitat Harvest Data Mgmt & Access	0.0	0	700
10. Mitchell Act Fall Chinook Mass Mark	2.3	0	1,574
11. Winter Blackmouth Fishery Research	1.0	0	200
12. Predator Control	0.0	50	50
13. Education on Salmon Spawning	0.0	85	85
14. Habitat Conservation Planning	1.5	0	660
15. Fishery Sampling and Monitoring	0.0	76	76
16. Dive Attractions	0.0	50	50
17. Increase Fish Production	0.0	500	500
18. Disability Allowance #	0.0	-9	-18
19. Derelict Fishing Gear	0.0	100	100
20. Grizzly Bear Education	0.0	90	90
21. Nutria Eradication	0.0	75	75
22. Invasive Species Council #	0.0	43	43
23. Turkey Tag #	0.0	0	125
24. Habitat Conservation Plan Wildlife	1.0	0	544
25. Cross Base Highway Funding	1.0	0	350
26. PLP Authority	1.0	0	250
Total Policy Changes	11.0	2,326	11,327
2005-07 Revised Appropriations	1,531.3	93,548	317,735
Difference from Original Appropriations	17.0	3,327	15,224
% Change from Original Appropriations	1.1%	3.7%	5.0%

Comments:

1. Maintain Hatchery Operations - Funding is provided in both the maintenance and policy level budget for increased fuel, utilities and fish feed costs, as well as the loss of local mitigation funding from Tacoma City Light, so that the Department will continue operating all of its hatcheries in FY 2007. Funding also supports lost local mitigation funding and allows the Department to continue operation and maintain production at the Nemah, Mossyrock, Omak, Colville, Arlington, and Columbia Basin hatcheries to ensure that hatcheries remain open in 2005-07. (General Fund-State, State Wildlife Account-State)

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Dept of Fish and Wildlife

2. Tunicate Infestation in Puget Sound - Tunicates, or commonly known as sea squirts, were identified by researchers last year in Puget Sound. These non-native marine animals are known to be established at three Puget Sound marinas and have the potential to spread rapidly throughout the Sound. As tunicates attach themselves to the hulls of boats they present a risk of spreading throughout Puget Sound. Once established, the tunicate will out-compete native organisms for food and space, cause harm to the ecosystem and potentially impact recreational and commercial activities in the Sound. The Department will use funds for tunicate eradication and will coordinate efforts with the Puget Sound Action Team (PSAT). The Department and PSAT will report back to the Governor and Legislature by January 15, 2006 on the expenditure of these funds.

3. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

4. Classification Revisions - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of \$586,000 statewide.

5. Central Service Agency Charges - The Department of Personnel billings to agencies will increase to cover costs, including the Human Resource Management System project delay costs, related to implementing the staggered pay raise. Office of Financial Management billings to agencies for statewide systems will increase to support the completion of the Roadmap Feasibility Study and improvements to the state's capital budgeting systems. Funding is provided to agencies to reflect these costs.

6. Co-Management Implementation - Funding is provided for the Department to coordinate and align state and tribal policies and management activities for emerging fish and wildlife management initiatives. These activities include hatchery reform, selective fisheries, implementation of salmon recovery plans, and renegotiation of the U.S./Canada Salmon Treaty. Funding is provided for the Department to coordinate co-management objectives between the state and tribal partners, and to improve fish and wildlife resource management statewide.

7. Chinook Salmon Marking-Add. Auth. - Marking hatchery fish is required by the Endangered Species Act and is used to provide selective fishery opportunities to the public. Federal funding is provided to mass mark federally-funded hatchery chinook salmon. The Department will undertake the actual marking of fish, purchase of manual marking trailers, the lease/purchase of an automated marking system, and double index tagging that verifies the accuracy of the Department's estimates of harvest availability. (General Fund-Federal)

8. PS Nearshore Ecosystem Restoration - The Puget Sound Nearshore Ecosystem Restoration Project is in the third year of a five-year, \$12 million feasibility study to analyze large-scale restoration actions required to protect and restore the Puget Sound ecosystem. The evaluation of these restoration actions will prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers and Congress for funding. A state match is provided for the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study.

9. Habitat Harvest Data Mgmt & Access - Federal expenditure authority is provided to the Department for the development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved recovery strategy and implementation plans. Funding will provide additional support for stakeholders to coordinate implementation of specific recovery projects. (General Fund-Federal)

10. Mitchell Act Fall Chinook Mass Mark - Federal expenditure authority is provided to continue the mass marking of 16.4 million Mitchell Act funded fall chinook salmon in the lower Columbia River. This marking is required to meet Endangered Species Act requirements. The purpose of mass marking is to distinguish hatchery-raised fish from wild fish in order to provide additional selective fishery opportunities to the public. (General Fund-Federal)

11. Winter Blackmouth Fishery Research - Funding for research is provided for the winter blackmouth fishery to determine the impacts that contaminants in Puget Sound may have on resident chinook (blackmouth) and various groundfish. Increased expenditure authority is provided from existing funds in the Puget Sound Recreational Fisheries Enhancement Program Account to begin this research. This item was developed with assistance from the Puget Sound Recreational Fisheries Enhancement Citizen Oversight Committee. (Puget Sound Recreational Fisheries Enhancement Account-State)

12. Predator Control - One-time funding is provided for federal match funding for the control of predators that damage livestock, crops, and property.

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Dept of Fish and Wildlife

13. Education on Salmon Spawning - One-time funding is provided for educational materials for the protection of salmon spawning beds. The Department shall produce educational materials discouraging activities that harm or disturb the spawning beds of salmon and steelhead.

14. Habitat Conservation Planning - The Department has secured federal grants from the Department of Interior under Section 6 of the Endangered Species Act (ESA) to initiate a comprehensive review of the hydraulic project approval permit rules and undergo a public process for adoption of new or revised rules that may be needed. Upon Legislative review, rules may be revised or newly adopted, and the Department will complete a habitat conservation plan for the entire hydraulic project approval program. Funds will be used to begin implementing recommendations from the 2002 Hydraulic Project Approval Task Force and will provide protection for the Department from ESA lawsuits. (General Fund-Federal)

15. Fishery Sampling and Monitoring - One-time funding is provided for additional fishery sampling and monitoring in the upper Columbia river area as required under the Endangered Species Act and federal court orders.

16. Dive Attractions - One-time funding is provided for an interagency work group to study the sinking of ships as dive attractions.

17. Increase Fish Production - One-time funding is provided to increase fish production levels on a statewide basis at state-operated fish hatcheries. By July 31, 2006, the Department shall submit to the legislature an implementation plan. By July 31, 2007, the Department shall submit to the legislature a report documenting the increased production levels, using FY 2006 as the base year for comparison purposes. If the Department is unable to produce the implementation plan by July 31, 2006, the amounts provided shall lapse.

18. Disability Allowance # - The Department of Fish and Wildlife Enforcement Officers who are disabled in the line of duty are entitled to a disability allowance, which is currently paid for by the Department. Under Senate Bill 6722 (catastrophic disability allowance), disability benefits will be paid by the Department of Retirement Systems. Funding is removed for potential future costs of disability benefits from the Department to the Department of Retirement Systems. In the event the bill is not enacted, the reduction shall be reinstated. (General Fund-State, Wildlife Account-State)

19. Derelict Fishing Gear - One-time funding is provided for the Northwest Straits Commission to remove lost and abandoned fishing nets and crab and shrimp pots that may be dangerous to humans and may unintentionally trap and kill endangered salmon and other aquatic species.

20. Grizzly Bear Education - One-time funding is provided for a grizzly bear outreach project to disseminate information about grizzly bears, including the grizzly bear recovery process in the North Cascade mountains.

21. Nutria Eradication - Nutria (*Myocastor coypus*) is a large semi-aquatic rodent known to cause vegetative damage from burrowing into marsh lands, wetlands, and into dikes. One-time funding is provided to prevent impacts to native species by controlling non-native nutria population in Skagit County

22. Invasive Species Council # - Funding is provided to implement Engrossed Substitute Senate Bill 5385 (Invasive Species Council). Membership in the Council includes a representative from six state agencies (Departments of Agriculture, Fish and Wildlife, Ecology, Natural Resources, Transportation, and the Washington State Noxious Weed Control Board). The Council is required to develop and implement a state-wide strategic plan that addresses coordination and intergovernmental cooperation, prevent new introduction, inventory and monitoring of invasive species, early detection and rapid response, public education, research and funding.

23. Turkey Tag # - Funding is provided to implement Engrossed Senate Bill 5232 (turkey tag). Under this bill, the purchase of turkey tags, in addition to a small game hunting license, is required to hunt for turkey. (Wildlife Account-State)

24. Habitat Conservation Plan Wildlife - The Department has secured federal grants from the Department of Interior under Section 6 of the Endangered Species Act (ESA) to develop a Habitat Conservation Plan for Department-owned wildlife areas. The purpose of this plan is to review agency land management activities to address those that may adversely impact state and federally-listed species and other species of concern. This plan will provide the Department protection from ESA lawsuits. (State Wildlife Account-Federal)

25. Cross Base Highway Funding - The Department of Transportation deposited \$1.5 million of federal funds into the special wildlife account for the Department to use for off-site mitigation due to the displacement of oak woodland and native grassland habitats and species by construction of the Cross-Base Highway in Pierce County. Funding is provided to begin mitigation activities. (Special Wildlife Account-State)

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Dept of Fish and Wildlife

26. PLP Authority - The Personalized License Plates (PLP) account is dedicated to the management of nongame wildlife and is funded through the sale of personalized license plates. Increased expenditure authority is given to the Department as a state match for federal dollars received through the State Wildlife Grants program for non-game activities. (State Wildlife Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,430.2	92,977	341,863
Total Maintenance Changes	0.0	199	553
2006 Policy Changes:			
1. Reschedule Shellfish Settlement	0.0	0	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	577
3. Classification Revisions	0.0	-1	-124
4. Central Service Agency Charges	0.0	107	322
5. Dredged Material Management Program	0.0	0	668
6. Enhance Puget Sound Cleanup	0.5	0	85
7. Emergency Fire Suppression	0.0	54	2,984
8. Forest Health #	0.0	35	35
9. Geologic Hazards Program	3.5	654	654
10. Adaptive Mgmt for Forest & Fish	0.0	397	397
11. Regulation of Surface Mines #	3.7	0	976
12. Oil and Gas Workgroup	0.0	50	50
Total Policy Changes	7.7	1,296	6,624
2005-07 Revised Appropriations	1,437.9	94,472	349,040
Difference from Original Appropriations	7.7	1,495	7,177
% Change from Original Appropriations	0.6%	1.6%	2.1%

Comments:

1. Reschedule Shellfish Settlement - One-time funding was provided in the 2005-07 biennial budget to pay the state's share of a grower-tribal settlement of tribal claims for shellfish cultivated on certain Washington tidelands. This funding was appropriated contingent upon federal appropriation of its share of the settlement cost. Negotiations regarding the federal match are continuing, but are not likely to conclude before the end of FY 2006. Therefore, the original appropriation is shifted from FY 2006 to FY 2007 in order to give growers and tribes more time to arrange the federal contribution. (General Fund-State, Aquatic Lands Enhancement Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Dredged Material Management Program - The Department operates 12 dredged-material disposal sites on state-owned aquatic lands located in Puget Sound, Grays Harbor, and Willapa Bay. Site management is funded by a volume-based fee deposited into the Dredged Material Management Account. Expenditure authority is increased in this account to match a higher amount of expected revenue. This funding will provide for environmental monitoring, site management, and other programmatic costs. (Dredged Material Management Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Natural Resources

6. Enhance Puget Sound Cleanup - Funding and staffing are provided to cleanup state-owned aquatic lands. This program, jointly carried out by the Department of Natural Resources and the Department of Ecology, will target contaminated aquatic sites where early cleanup and source-control actions will allow for restoration of state resources, including geoduck, other shellfish, or habitat features. Selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. The work will be carried out through a combination of direct action by the state, contributions from potentially liable parties, and interagency agreements with affected local governments and resource agencies. (Aquatic Lands Enhancement Account-State)

7. Emergency Fire Suppression - One-time funding is provided for incurred and anticipated costs during FY 2006, in excess of the Department's existing fire-suppression appropriation. (General Fund-State, Landowner Contingency Forest Fire Suppression Account-Nonappropriated)

8. Forest Health # - Funding is provided to implement Senate Bill 5179 (forest health). The Forest Health Strategy Work Group is reconstituted by the bill and is directed to hold five statewide meetings.

9. Geologic Hazards Program - Funding is provided for the Department's geological survey to conduct and maintain an assessment of the volcanic, seismic, landslide, and tsunami hazards in Washington. Ongoing funding and staffing are provided to research and map earthquake and landslide hazards throughout Washington.

10. Adaptive Mgmt for Forest & Fish - One-time funding is provided to collaboratively assess upland wildlife habitat on forest lands. The assessment will determine how privately owned lands, in combination with other land ownership such as public and tribal lands, contribute to wildlife habitat. The assessment will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions, in combination with other forest management activities, function as wildlife habitat now and into the future.

11. Regulation of Surface Mines # - Ongoing funding of \$719,000 is provided to implement Proposed Substitute Senate Bill 6175 (surface mining), which authorizes the Department's Geology and Earth Resources Division to collect surface mining and reclamation permit fees to cover the program costs. In addition, funding of \$257,000 is provided to enable the Department to use the fund balance of the Surface Mining Reclamation Account. (Surface Mining Reclamation Account-State)

12. Oil and Gas Workgroup - One-time funding is provided for the Department to establish a work group to study existing legislation affecting oil and natural gas, and to make recommendations to that legal framework to improve the regulatory, technical, environmental, and financial framework of the oil and gas industry. The Department must report its recommendations to the Legislature by December 30, 2006.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Agriculture
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	668.5	23,443	105,575
Total Maintenance Changes	0.0	14	14
2006 Policy Changes:			
1. Raw Milk Compliance & Inspection	0.7	190	190
2. Biodiesel Fuel Markets #	0.7	140	140
3. Pension Plan 1 Unfunded Liabilities	0.0	0	202
4. Classification Revisions	0.0	0	-35
5. Central Service Agency Charges	0.0	32	99
6. Noxious Weed Board	0.0	100	100
7. Food Safety/Animal Health	0.0	0	0
8. Animal Identification #	0.0	85	85
9. Asparagus Mechanization	0.0	500	500
10. Small Dairy Advisory Group	0.0	30	30
11. Pandemic Flu Monitoring & Outreach	0.5	100	100
12. Bio-energy Coordination	0.8	150	150
13. Spartina Eradication	0.0	50	50
14. Equipment (Weights and Measures)	0.0	341	341
15. Invasive Species Council #	0.2	26	26
16. Surface Water Monitoring	0.0	0	129
17. Veterinarian Recruitment	0.0	49	49
18. Weights and Measures Inspections *	2.0	0	241
Total Policy Changes	4.7	1,793	2,397
2005-07 Revised Appropriations	673.2	25,250	107,986
Difference from Original Appropriations	4.7	1,807	2,411
% Change from Original Appropriations	0.7%	7.7%	2.3%

Comments:

1. Raw Milk Compliance & Inspection - The Department incurred unanticipated legal services costs to investigate an E. coli outbreak that sickened 18 people in Washington and Oregon. The cause of the illness was milk from an unlicensed dairy. Ongoing funding will allow the Department to monitor the increased number of raw milk processors that contribute to the unexpected and increased workload for the Food Safety Program and the Microbiology Laboratory.

2. Biodiesel Fuel Markets # - Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6508 (renewable fuel). The bill establishes minimum fuel content requirements for biodiesel and ethanol of at least 2 percent by 2008, requires the Department to adopt fuel quality standards for biodiesel quality and rules for ethanol and biodiesel, and creates and defines the responsibilities of the Biofuels Advisory Committee.

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

6. Noxious Weed Board - Ongoing funding is provided to support noxious weed boards across the state.

7. Food Safety/Animal Health - Existing funds of \$160,000 is shifted from FY 2006 to FY 2007 to allow the Department to pursue another contractor to complete the database application that will consolidate program information and enable the Department to more effectively respond to food safety or animal disease emergencies.

8. Animal Identification # - One-time funding is provided to implement Substitute House Bill 3033 (animal identification). The bill directs the Department to convene an advisory committee to examine national and state animal identification programs, funding for programs, and recommend a plan by December 1, 2006, for implementing the state's component.

9. Asparagus Mechanization - One-time funding is provided to purchase agricultural products equipment. The Department shall negotiate an appropriate agreement with the agricultural industry for the use of the equipment.

10. Small Dairy Advisory Group - Funding is provided to implement Substitute Senate Bill 6377 (milk and milk products). The bill makes it unlawful to operate as a milk producer or milk processing plant without first obtaining a license and directs the Department to convene a work group to identify barriers, solutions, and to assist small-scale dairies to become licensed.

11. Pandemic Flu Monitoring & Outreach - Domesticated bird populations are potential carriers of various pandemic flu strains including what is commonly know as the bird flu. Because pandemic flu may be transmitted to humans from the avian species, additional resources are provided to increase the state's ability to detect and monitor pandemic flu activity. Ongoing funding will provide for surveillance of unusual types of influenza within avian populations and will expand reporting systems.

12. Bio-energy Coordination - Ongoing funding is provided for a multi-agency effort to promote the development of a bio-energy industry in Washington.

13. Spartina Eradication - Spartina is a noxious aquatic weed. One-time funding is provided for spartina eradication efforts in Gray's Harbor and in other areas of the state.

14. Equipment (Weights and Measures) - Substitute Senate Bill 6365 (weighing and measuring devices), requires the Department to charge fees to support an increase in inspections of weighing and measuring devices, such as gas pump meters, grocery store scales, truck scales, home oil heating truck meters, bulk petroleum meters, liquid petroleum gas meters and taximeters. One-time funding is provided to purchase shared program equipment used by the Department to conduct inspections, which includes trucks with test weights, weights and taxi test units.

15. Invasive Species Council # - Funding is provided to implement Engrossed Substitute Senate Bill 5385 (invasive species council). Membership in the Council includes a representative from six state agencies (Departments of Agriculture, Fish and Wildlife, Ecology, Natural Resources, Transportation, and the Washington State Noxious Weed Control Board). The Council is required to develop and implement a state-wide strategic plan that addresses coordination and intergovernmental cooperation, prevent new introduction, inventory and monitoring of invasive species, early detection and rapid response, public education, research and funding.

16. Surface Water Monitoring - Pesticide runoff from agricultural operations may potentially harm salmonids living in rivers and streams. One-time funding will support efforts to monitor pesticide residues in the tree fruit growing area of the Upper Columbia River and will provide additional Washington-specific data for federal assessments of a pesticide's potential risk to salmon. (State Toxics Control Account)

17. Veterinarian Recruitment - Ongoing funding is provided to increase salaries of state veterinarians to attract more candidates and help alleviate workload and public health issues related to ongoing vacant positions.

18. Weights and Measures Inspections * - Funding is provided to implement Substitute Senate Bill 6365 (weighing and measuring devices). Washington currently conducts weight and measure device inspections less frequently than the national average. The current inspection program also produces higher rejection rates for many devices than the national average. Funding will increase the state inspection average for each device to not more than once every two years. Increased inspections and lowering of rejection rates will increase consumer protection, promote fair competition among businesses, and help ensure proper payment of business taxes. (Agricultural Local Account-Local)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State Patrol
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	568.0	66,791	105,040
Total Maintenance Changes	0.8	798	-317
2006 Policy Changes:			
1. Transfers	0.0	1,575	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	187
3. Classification Revisions	0.0	-6	-6
4. Business Continuity	0.0	275	275
5. Central Service Agency Charges	0.0	41	78
6. Information Security Officer	0.6	121	121
7. Missing Persons	1.3	395	395
8. Registration Enforcement - EHB 1241	1.0	240	240
9. Cost of Living Adjustment	0.0	74	74
10. Sex Offender Registration	0.0	50	50
Total Policy Changes	2.9	2,765	1,414
2005-07 Revised Appropriations	571.6	70,354	106,137
Difference from Original Appropriations	3.6	3,563	1,097
% Change from Original Appropriations	0.7%	5.3%	1.0%

Comments:

1. Transfers - Expenditures are transferred from the Public Safety and Education Account (PSEA) to the state general fund in FY 2007 to allow the PSEA to balance. (General Fund-State, Public Safety and Education Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Business Continuity - Funding is provided for the development and operation of an alternative data center to provide back-up capabilities of information technology systems in the event of a catastrophic natural or man-made disaster affecting primary facilities.

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

6. Information Security Officer - State funding is provided for an information security officer to maintain technical compliance and communication for state crime information systems that interact with federal systems. Previously, these activities were funded through federal Homeland Security and National Criminal History Improvement Program grants that expire during the 2005-07 biennium.

7. Missing Persons - Funding is provided to implement Second Substitute House Bill 2805 (missing persons), which directs the State Patrol to establish an interface with local law enforcement and the Washington Association of Sheriffs and Police Chiefs' missing persons web site, the toll-free 24-hour hotline, and national and other statewide missing persons systems or clearinghouses.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State Patrol

8. Registration Enforcement - EHB 1241 - Additional funding is provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle, created a penalty for registering a vehicle in another state to avoid in-state fees, and is expected to reduce evasion of sales and use taxes.

9. Cost of Living Adjustment - The initial 2005-07 budget provided a 1.6 percent cost-of-living adjustment (COLA), effective September 1, 2006, for commissioned officers. On January 3, 2006, the Washington State Patrol Troopers Association reached a tentative agreement with the Governor to modify the wage increases authorized in the budget. Additional funding is provided to implement the new collective bargaining agreement, which raises the COLA to 2.6 percent and moves the effective date to July 1, 2006.

10. Sex Offender Registration - Funding is provided to implement Substitute Senate Bill 6519 (sex offender registration), which requires certain sex offenders with a fixed residence to re-register every 90 days.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Licensing
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	249.5	3,673	40,750
Total Maintenance Changes	0.0	-590	61
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	85
2. Central Service Agency Charges	0.0	4	52
3. Cosmetology Apprenticeship #	0.0	0	56
4. Teak Surfing	0.0	148	148
5. BPD Investigators	1.8	4	337
6. Real Estate Appraiser Course Review	0.6	0	105
7. Background Checks Security Guards	0.4	0	600
Total Policy Changes	2.8	156	1,383
2005-07 Revised Appropriations	252.3	3,239	42,194
Difference from Original Appropriations	2.8	-434	1,444
% Change from Original Appropriations	0.8%	-11.8%	3.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Cosmetology Apprenticeship # - Funding is provided for the implementation of Substitute House Bill 2596 (cosmetology apprenticeship). If this bill is not enacted by June 30, 2006, the amount provided shall lapse. (Business and Professions Account-State)

4. Teak Surfing - Funding is provided for Substitute Senate Bill 6364 (recreational vehicles). If this legislation is not enacted by June 30, 2006 the funding will lapse.

5. BPD Investigators - The Department of Licensing is not in compliance with investigation requirements established by statute and agency standards. The department is required to complete all investigations in a timely manner in order to protect public safety, ensure industry compliance with standards, and safeguard the department against liability claims. In order to meet these requirements, funding is provided to hire three additional investigators. (Business and Professions Account-State, Master License Account-State, and Geologists Account-State)

6. Real Estate Appraiser Course Review - Funding is provided for the Department to hire an additional staff person to review real property appraisal core course applications from institutions of higher education and proprietary schools. The review of course applications allow the Department to meet federal requirements for appraiser licensing. (Real Estate Appraisers' Account-State)

7. Background Checks Security Guards - Appropriation authority is provided for the Department to implement new federal requirements for background checks on private security guards licensed in the state. (Business and Professions Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Public Schools**
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	280.6	10,914,763	13,147,661
Total Maintenance Changes	0.0	91,779	147,311
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	35,552
2. Health Benefit Changes	0.0	2,588	2,596
3. Transportation Emergency Assistance	0.0	5,595	5,595
4. Utility Costs Emergency Assistance	0.0	2,148	2,148
5. Pre-Apprenticeship Program Grants #	0.0	175	175
6. Move Early Read to Early Learning	0.0	-125	-125
7. Alternative for English Learners	0.0	100	100
8. Math Remediation	0.0	3,390	3,390
9. Promoting Academic Success	0.0	28,553	28,553
10. Central Service Agency Charges	0.0	71	71
11. Principal Support Program	0.0	150	150
12. CISL/Ombudsman (HB3127)	0.0	1,327	1,327
13. Civics Education (HB2579)	0.0	22	22
14. Environmental Study (HB2910)	0.0	15	15
15. Navigation 101	0.0	3,980	3,980
16. Student Data System	0.0	2,896	2,896
17. Assessment Funding Adjustments	0.0	5,074	5,074
18. Special Education Lawsuit	0.0	1,099	1,099
19. 9th Grade Diagnostic Test	0.0	250	250
20. National Board - Other Costs	0.0	510	510
21. Skills Center Incentive Grants	0.0	413	413
22. Restore Levy Equalization	0.0	4,813	4,813
23. Environmental Education	0.0	150	150
24. Anti-Bias Training	0.0	325	325
25. Vocational Equipment Replacement	0.0	4,943	4,943
26. Safe Schools Federal Backfill	0.0	800	800
27. Financial Literacy	0.0	50	50
28. School Breakfast Programs	0.0	2,000	2,000
29. Youth Suicide Information	0.0	100	100
30. School Safety Plans	0.0	45	45
31. School Employee Salary Catch Up	0.0	15,716	15,767
32. Special Education Accounting	0.0	64	64
33. SRH Pilot Grant Program	0.0	3,055	3,055
34. Closing Achievement Gaps Pilot	0.0	500	500
35. Alternative Routes to Teaching	0.0	511	511
36. Common School Deposits	0.0	0	18,766
37. Sex Offender Workgroup	0.0	40	40
38. State Board Increased Costs	0.0	119	119
Total Policy Changes	0.0	91,462	145,839
2005-07 Revised Appropriations	280.6	11,098,004	13,440,811
Difference from Original Appropriations	0.0	183,241	293,150

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
% Change from Original Appropriations	0.0%	1.7%	2.2%

2005-07 Revised Omnibus Operating Budget (2006 Supp)

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	240.2	46,163	126,128
Total Maintenance Changes	0.0	0	3,650
2006 Policy Changes:			
1. Utility Costs Emergency Assistance	0.0	2,148	2,148
2. Pre-Apprenticeship Program Grants #	0.0	175	175
3. Central Service Agency Charges	0.0	71	71
4. Civics Education (HB2579)	0.0	22	22
5. Environmental Study (HB2910)	0.0	15	15
6. Navigation 101	0.0	3,980	3,980
7. Student Data System	0.0	2,896	2,896
8. Special Education Lawsuit	0.0	1,099	1,099
9. Environmental Education	0.0	150	150
10. Anti-Bias Training	0.0	325	325
11. Safe Schools Federal Backfill	0.0	800	800
12. Financial Literacy	0.0	50	50
13. Youth Suicide Information	0.0	100	100
14. School Safety Plans	0.0	45	45
15. Special Education Accounting	0.0	64	64
16. SRH Pilot Grant Program	0.0	3,055	3,055
17. Alternative Routes to Teaching	0.0	511	511
18. Sex Offender Workgroup	0.0	40	40
19. State Board Increased Costs	0.0	119	119
Total Policy Changes	0.0	15,665	15,665
2005-07 Revised Appropriations	240.2	61,828	145,443
Difference from Original Appropriations	0.0	15,665	19,315
% Change from Original Appropriations	0.0%	33.9%	15.3%

Comments:

1. Utility Costs Emergency Assistance - One-time funding is provided for additional assistance to school districts in managing recent increases in natural gas and heating oil costs during the 2006-07 school year.

2. Pre-Apprenticeship Program Grants # - Funding is provided for grants of up \$10,000 per school district to develop pre-apprenticeship programs. Districts will use the grants to support program design, negotiate school/business/labor agreements, and recruit high school students for pre-apprenticeship programs in the building trades and crafts.

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Civics Education (HB2579) - Funding is provided to implement EHB 2579 (educational assessments). The bill requires that beginning in the 2008-09 school year, students in grades 4, 5, 7 or 8, and 11 or 12 will complete a classroom-based assessment in civics. The funding provided supports staff training and competitive grants to districts for curriculum alignment; private donations may also supplement these funds.

**Public Schools
OSPI & Statewide Programs**

5. Environmental Study (HB2910) - Funding is provided for the implementation of HB 2910 (environmental education) which requires the Office of the Superintendent of Public Instruction (OSPI) to conduct an environmental, natural science, wildlife, forestry, and agriculture education study in partnership with public and private entities that promote quality environmental education experiences.

6. Navigation 101 - The Navigation 101 program is a counseling and mentoring program to help students set goals, take courses that will further their goals, and learn where their skills lie. Funding is provided to make the Navigation 101 curriculum available to all school districts. Additionally, funding is provided for two-year grants to at least 100 school districts to implement the Navigation 101 program.

7. Student Data System - Funding is provided to create a statewide database of longitudinal student information. The database will provide a central repository for student achievement and demographic information; allow teachers to review and track individual student achievement over time on state-standardized and classroom-based assessments by specific content strands; and provide a way to develop, track, and transfer student learning plans. The Office of the Superintendent of Public Instruction (OSPI) is required to meet stringent planning requirements that meet the approval of the Department of Information Services prior to beginning this project.

8. Special Education Lawsuit - Twelve school districts have filed a lawsuit in Thurston County Superior Court claiming that the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, the costs of which will be billed to the Office of Superintendent of Public Instruction (OSPI). Funding is provided to cover the expected costs for the 2005-07 biennium.

9. Environmental Education - Funding is provided for grants for environmental education program throughout the state. The General Fund-State funding will be deposited into the Washington Natural Science, Wildlife, and Environmental Education Partnership Account to be augmented with other public and private donations for this purpose.

10. Anti-Bias Training - Funding is provided for comprehensive cultural competence and anti-bias education programs for educators and students. The Office of Superintendent of Public Instruction will administer grants to school districts with the assistance and input of groups like the Anti-Defamation League and the Jewish Federation of Seattle.

11. Safe Schools Federal Backfill - The federal government has reduced the amount of funding provided to Washington for the Safe and Drug-Free Schools and Communities (SDFSC) grants by approximately \$1.5 million or 21 percent in FY 2007. In Washington, SDFSC grant funding supports prevention and intervention specialists in schools to implement comprehensive student assistance programs that address problems associated with substance use and violence. These funds are distributed to 13 local grantees, including the four largest school districts (Seattle, Tacoma, Spokane, and Kent) and nine consortia, covering virtually the entire state. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

12. Financial Literacy - Funding is provided for additional efforts at promoting financial literacy of students. The effort will be coordinated through the Financial Literacy Public Private Partnership.

13. Youth Suicide Information - Funding is provided for a pilot youth suicide prevention and information program. The Office of Superintendent of Public Instruction will work with selected school districts and community agencies in identifying effective strategies at preventing youth suicide.

14. School Safety Plans - Funding is provided for the Washington State School Safety Center Advisory Committee, in consultation with the Office of Superintendent of Public Instruction, to prepare a report with: (1) the recommended comprehensive school safety plan standards; (2) a potential implementation plan for those standards statewide; and (3) detailed information on the costs and other impacts on school districts from implementing the standards. The development of standards shall address requirements for school mapping and shall include a review of current research regarding safe school planning. The report will be completed by December 1, 2006.

15. Special Education Accounting - Funding is provided for the Office of Superintendent of Public Instruction to conduct further evaluation of issues raised in the recently completed Joint Legislative Audit and Review Committee report on the accounting of special education excess costs. Specifically, OSPI will convene a work group to evaluate modifying or replacing the current 1077 methodology. This workgroup will develop a proposal and deliver their report to the Legislature by January 1, 2007 and take into consideration recommendations of the Washington Learns Steering Committee.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
OSPI & Statewide Programs

16. SRH Pilot Grant Program - Funding is provided for a pilot grant program related to serving students in staffed residential homes. The pilot grant program will seek to identify the fiscal and educational challenges posed to districts that serve concentrations of students in staffed residential homes, and provide resources to help address these challenges. As part of the pilot grant program, a study will be conducted to make findings and recommendations regarding the variety of circumstances and needs present in the staffed residential home population, and recommendations regarding how to best meet those needs.

17. Alternative Routes to Teaching - The alternative route to teaching program provides conditional loan scholarships for candidates seeking teacher certification in subject areas where school districts are experiencing shortages. This program is administered by the Professional Educator Standards Board. Funding is provided for additional scholarships specifically for candidates in special education, math, science and bilingual education.

18. Sex Offender Workgroup - Pursuant to SSB 6580 (school notification about sex and kidnapping offenders), funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to convene a workgroup to develop a model policy for schools to follow when receiving notification from the sheriff's office that a sex offender is enrolled. A final report and recommendations must be submitted to the appropriate committees of the Legislature by November 15, 2006.

19. State Board Increased Costs - Funding is provided to cover increased operational costs of the State Board of Education. Funding will support new staffing needs and cover increased costs associated with changes in membership and the scope of the Board's duties.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
General Apportionment
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	8,423,967	8,423,967
Total Maintenance Changes	0.0	45,926	45,926
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	28,548
2. Skills Center Incentive Grants	0.0	413	413
3. Vocational Equipment Replacement	0.0	4,943	4,943
Total Policy Changes	0.0	5,356	33,904
2005-07 Revised Appropriations	0.0	8,475,249	8,503,797
Difference from Original Appropriations	0.0	51,282	79,830
% Change from Original Appropriations	0.0%	0.6%	0.9%

Comments:

- 1. Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.
- 2. Skills Center Incentive Grants** - Additional funding is provided for the address financial disincentives experienced by districts in sending their students to Skill Centers, and expand Skill Center summer school programs.
- 3. Vocational Equipment Replacement** - Funding is provided for a one-time allocation to replace and upgrade equipment in vocational and Skills Center programs. Specifically, the funding will be distributed based on \$75 per vocational student and \$125 per student at Skills Centers.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools
Pupil Transportation
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	490,745	490,745
Total Maintenance Changes	0.0	3,808	3,808
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	755
2. Transportation Emergency Assistance	0.0	5,595	5,595
Total Policy Changes	0.0	5,595	6,350
2005-07 Revised Appropriations	0.0	500,148	500,903
Difference from Original Appropriations	0.0	9,403	10,158
% Change from Original Appropriations	0.0%	1.9%	2.1%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. Transportation Emergency Assistance - One-time funding is provided for additional assistance to school districts in managing recent increases in diesel fuel prices during the 2006-07 school year. In the future, it is assumed that the regular transportation formula inflation adjustments will capture these increases. This is because the U.S. Implicit Price Deflator, which is the inflation factor used in the transportation formula, will increase to reflect the increases in diesel fuel prices.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	6,306	403,566
Total Maintenance Changes	0.0	0	14,660
2005-07 Revised Appropriations	0.0	6,306	418,226
Difference from Original Appropriations	0.0	0	14,660
% Change from Original Appropriations	0.0%	0.0%	3.6%

Comments:

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Special Education
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1.5	931,993	1,367,457
Total Maintenance Changes	0.0	11,010	11,175
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	<u>0.0</u>	<u>0</u>	<u>3,269</u>
Total Policy Changes	0.0	0	3,269
2005-07 Revised Appropriations	1.5	943,003	1,381,901
Difference from Original Appropriations	0.0	11,010	14,444
% Change from Original Appropriations	0.0%	1.2%	1.1%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	7,418	7,418
Total Maintenance Changes	0.0	-16	-16
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	<u>0.0</u>	<u>0</u>	<u>28</u>
Total Policy Changes	0.0	0	28
2005-07 Revised Appropriations	0.0	7,402	7,430
Difference from Original Appropriations	0.0	-16	12
% Change from Original Appropriations	0.0%	-0.2%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	357,167	357,167
Total Maintenance Changes	0.0	2,130	2,130
2006 Policy Changes:			
1. Restore Levy Equalization	0.0	4,813	4,813
Total Policy Changes	0.0	4,813	4,813
2005-07 Revised Appropriations	0.0	364,110	364,110
Difference from Original Appropriations	0.0	6,943	6,943
% Change from Original Appropriations	0.0%	1.9%	1.9%

Comments:

1. Restore Levy Equalization - The original 2005-07 budget made a prorated levy equalization reduction of 4.4 percent during calendar years 2006 and 2007. The budget restores this reduction for calendar year 2007. The net effect will be an estimated increase in state levy equalization payments to school districts of \$8.8 million during calendar year 2007 and \$4.8 million during fiscal year 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Institutional Education
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	38,757	38,757
Total Maintenance Changes	0.0	-2,442	-2,442
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	<u>0.0</u>	<u>0</u>	<u>117</u>
Total Policy Changes	0.0	0	117
2005-07 Revised Appropriations	0.0	36,315	36,432
Difference from Original Appropriations	0.0	-2,442	-2,325
% Change from Original Appropriations	0.0%	-6.3%	-6.0%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	13,786	13,786
Total Maintenance Changes	0.0	88	88
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	<u>0.0</u>	<u>0</u>	<u>44</u>
Total Policy Changes	0.0	0	44
2005-07 Revised Appropriations	0.0	13,874	13,918
Difference from Original Appropriations	0.0	88	132
% Change from Original Appropriations	0.0%	0.6%	1.0%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Student Achievement Program
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	629,356
Total Maintenance Changes	0.0	0	1,181
2005-07 Revised Appropriations	0.0	0	630,537
Difference from Original Appropriations	0.0	0	1,181
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

2005-07 Revised Omnibus Operating Budget (2006 Supp)

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

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	38.9	83,503	207,808
Total Maintenance Changes	0.0	0	24,454
2006 Policy Changes:			
1. Move Early Read to Early Learning	0.0	-125	-125
2. Alternative for English Learners	0.0	100	100
3. Math Remediation	0.0	3,390	3,390
4. Principal Support Program	0.0	150	150
5. CISL/Ombudsman (HB3127)	0.0	1,327	1,327
6. Assessment Funding Adjustments	0.0	5,074	5,074
7. 9th Grade Diagnostic Test	0.0	250	250
8. National Board - Other Costs	0.0	510	510
9. School Breakfast Programs	0.0	2,000	2,000
10. Closing Achievement Gaps Pilot	0.0	500	500
Total Policy Changes	0.0	13,176	13,176
2005-07 Revised Appropriations	38.9	96,679	245,438
Difference from Original Appropriations	0.0	13,176	37,630
% Change from Original Appropriations	0.0%	15.8%	18.1%

Comments:

1. Move Early Read to Early Learning - Pursuant to SHB 2964 (early learning), the Early Reading Grant program created last year will be transferred to new Department of Early Learning.

2. Alternative for English Learners - Funding is provided to study assessment alternatives for English language learners and to estimate the costs of translating and scoring test questions in foreign languages on the Washington Assessment of Student Learning (WASL).

3. Math Remediation - Funding is provided for the development of: (1) WASL knowledge and skill learning modules to assist students performing at 10th grade Level 1 in mathematics (\$110,000); (2) mathematics knowledge and skill learning modules to teach middle and high school students specific skills that have been identified as areas of difficulty for 10th grade students (\$330,000); (3) web-based applications of the curriculum and materials produced for the learning modules (\$600,000); and (4) a new 10th grade mathematics assessment tool that presents the mathematics essential learnings in segments for assessment (\$2,350,000).

4. Principal Support Program - The Principal Support Program provides assistance, assessment, and mentoring to improve the skills of principals. Additional principals will be served in FY 2007.

5. CISL/Ombudsman (HB3127) - Funding is provided to implement ESHB 3127 (education) which reinstates the Center for Improvement of Student Learning and the creation of an ombudsman program which will be implemented on a regional level by the State Board of Education.

6. Assessment Funding Adjustments - The 2005 Legislature enacted a two-year assessment budget expecting the Office of Superintendent of Public Instruction (OSPI) to obtain favorable contract prices, federal funding, or a combination of the two to cover the cost of returning the 10th grade assessment results to students by June 10th of each year and to develop and administer the state-required science WASL. Since OSPI was unable to secure additional federal funding or get further contractor reductions, funding is provided for costs associated with these two items.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Education Reform

7. 9th Grade Diagnostic Test - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to make diagnostic assessments available to assist school districts. Subject to available funds, OSPI will provide funding to school districts for administering diagnostic assessments in grade 9 for the purpose of identifying academic weaknesses and developing strategies to assist students before the high school WASL.

8. National Board - Other Costs - Funding is provided for costs associated with fringe benefits on the \$3,500 salary bonus provided to each of the teachers with National Board for Professional Teaching Standards (NBPTS) certification in FY 2006 and FY 2007. Funding will maintain the bonus amount paid to national board certified teachers at \$3,500 per year.

9. School Breakfast Programs - Funding is provided for the following enhancements to the funding for school breakfast programs: (1) the level of reimbursement per meal is increased for each student eligible for free and reduced price; (2) the co-pay is eliminated for students eligible for reduced price; and (3) additional resources are provided to assist school districts in establishing summer food programs.

10. Closing Achievement Gaps Pilot - Funding is provided for a parent, community, and school district partnership program that will meet the unique needs of different groups of students in closing the achievement gap. The Office of Superintendent of Public Instruction will award five partnership grants. The intent for the the pilot program is to help students meet state learning standards, achieve the skills and knowledge necessary for college or the workplace, reduce the achievement gap, prevent dropouts, and improve graduation rates.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	123,208	168,769
Total Maintenance Changes	0.0	-3,395	2,785
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	<u>0.0</u>	<u>0</u>	<u>504</u>
Total Policy Changes	0.0	0	504
2005-07 Revised Appropriations	0.0	119,813	172,058
Difference from Original Appropriations	0.0	-3,395	3,289
% Change from Original Appropriations	0.0%	-2.8%	1.9%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	130,801	498,633
Total Maintenance Changes	0.0	-1,157	3,967
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	553
Total Policy Changes	0.0	0	553
2005-07 Revised Appropriations	0.0	129,644	503,153
Difference from Original Appropriations	0.0	-1,157	4,520
% Change from Original Appropriations	0.0%	-0.9%	0.9%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	189
2. Promoting Academic Success	0.0	27,721	27,721
Total Policy Changes	0.0	27,721	27,910
2005-07 Revised Appropriations	0.0	27,721	27,910
Difference from Original Appropriations	0.0	27,721	27,910
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. Promoting Academic Success - A new program is established to help students who have been unsuccessful on one or more sections of the 10th grade WASL test. School districts may use the new funding to offer intensive instruction in ways that best fit the needs of the districts' students, including summer school; Saturday or before- or after-school classes; skill seminars; test preparation seminars; and in-school or out-of-school tutoring. School districts will report the types of assistance students selected to help them pass the WASL, the number of students who took part in each option, and the results achieved by students. The funding provided includes: (1) \$2.8 million for one-time professional development related to establishing the new remediation program; (2) \$20.2 million for serving Class of 2008 students; (3) \$4.2 million for one-time allocations that will allow school districts to provide WASL remedial instruction to Class of 2007 students or to address other remediation needs identified by the Office of Superintendent of Public Instruction; and (4) \$1.5 million for a grant program to reward districts for innovative and successful remediation programs.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	260,949	262,283
Total Maintenance Changes	0.0	35,827	35,945
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liability	0.0	0	1,545
2. Health Benefit Changes	0.0	2,588	2,596
3. Promoting Academic Success	0.0	832	832
4. School Employee Salary Catch Up	0.0	15,716	15,767
Total Policy Changes	0.0	19,136	20,740
2005-07 Revised Appropriations	0.0	315,912	318,968
Difference from Original Appropriations	0.0	54,963	56,685
% Change from Original Appropriations	0.0%	21.1%	21.6%

Comments:

1. Pension Plan 1 Unfunded Liability - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', Teachers', and School Employees' Retirement Systems (PERS 1, TRS 1, SERS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. Health Benefit Changes - The original 2005-07 operating budget provided an increase in the health benefit funding rate from the 2005-06 school year to the 2006-07 school year of 8 percent. Funding is provided for a rate increase of 8.5 percent between the two school years. As a result of this change, the increases in the K-12 funding rates correspond to similar increases in the state employer rates.

3. Promoting Academic Success - The additional certificated instructional staff provided under the new Promoting Academic Success program causes compensation increases to cost more.

4. School Employee Salary Catch Up - Funding is provided for an additional .5% salary increase (beyond the 2.8 percent Initiative 732 cost-of-living-adjustment) for state funded K-12 employees during the 2006-07 school year. This funding is intended to partially restore funding lost as a result of cost-of-living-adjustments not being provided during the 2003-05 biennium.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools
Common School Construction
 (Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	129,737
2006 Policy Changes:			
1. Common School Deposits	0.0	0	18,766
Total Policy Changes	0.0	0	18,766
2005-07 Revised Appropriations	0.0	0	148,503
Difference from Original Appropriations	0.0	0	18,766
% Change from Original Appropriations	0.0%	0.0%	14.5%

Comments:

1. Common School Deposits - The amount available from the Education Savings Account (ESA) for deposit in the Common School Construction Account (CSCA) is higher than anticipated in original 2005-07 budget. The reason for the higher amount is larger agency underexpenditures in FY 2006. In the capital budget, an additional \$18.8 million is deposited from the ESA into the CSCA. This brings the total amount from ESA to \$48.8 million for the 2005-07 biennium. (Education Savings Account-State, Common School Construction Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Department of Early Learning
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. Early Reading Initiative	0.0	125	125
2. Head Start State Collaboration	0.8	0	180
3. Early Child Education Assistance	6.8	29,941	29,941
4. New Agency Operations	85.3	1,138	1,138
5. Child Care Career & Wage Ladder	0.0	1,000	1,000
6. Expand Early Reading Initiative	0.0	400	400
Total Policy Changes	92.8	32,604	32,784
2005-07 Revised Appropriations	92.8	32,604	32,784
Difference from Original Appropriations	92.8	32,604	32,784
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Early Reading Initiative - Amounts associated with the Early Reading Initiative are transferred from the Office of the Superintendent of Public Instruction to the Department of Early Learning, beginning in FY 2007. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts. Five local and regional proposals were funded through the Office of the Superintendent of Public Instruction (OSPI) in Fiscal Year 2006.

2. Head Start State Collaboration - Amounts associated with the Head Start Collaboration Office are transferred from the Department of Social and Health Services to the Department of Early Learning, beginning in FY 2007. This federally-funded office provides a visible state presence for the Head Start program and facilitates multi-agency partnerships at the federal, state, and local levels. (General Fund-Federal)

3. Early Child Education Assistance - Amounts associated with the Early Child Education Assistance Program (ECEAP) are transferred from the Department of Community, Trade, and Economic Development to the Department of Early Learning, beginning in FY 2007. ECEAP is a state-funded comprehensive preschool program for three- and four-year-old low-income children and their families. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parental involvement. The program also provides education to parents in child development, health, and nutrition.

4. New Agency Operations - One-time funds are provided for transition costs and to establish a headquarters office for the newly created Department of Early Learning. In addition, funds are provided for ongoing costs to staff and operate the agency.

5. Child Care Career & Wage Ladder - Funding is provided for the child care career and wage ladder program established by Chapter 507, Laws of 2005 (child care wage ladder).

6. Expand Early Reading Initiative - Funding is provided to expand the early reading initiative. If Substitute House Bill 2836 (reading achievement account) is enacted by June 30, 2006, this amount shall be deposited in the reading achievement account.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	85.9	329,346	422,262
Total Maintenance Changes	0.0	162	337
2006 Policy Changes:			
1. High-Demand Enrollments	0.0	900	900
2. GEAR-UP Stabilization	0.0	75	75
3. Transfers	0.0	0	0
4. Pension Plan 1 Unfunded Liabilities	0.0	0	40
5. Central Service Agency Charges	0.0	13	18
6. Future Teacher Scholarships	0.2	511	511
7. Leadership 1000 Scholarships	0.0	500	500
Total Policy Changes	0.2	1,999	2,044
2005-07 Revised Appropriations	86.1	331,507	424,643
Difference from Original Appropriations	0.2	2,161	2,381
% Change from Original Appropriations	0.0%	0.7%	0.6%

Comments:

1. High-Demand Enrollments - Funding is provided for the Higher Education Coordinating Board to contract with regional universities and The Evergreen State College to provide high demand enrollments. Funding is sufficient to provide 80 enrollments at an average state subsidy rate of \$11,000 per FTE enrollment per year.

2. GEAR-UP Stabilization - Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) is a federal/state higher education outreach program in which students earn college credits by participating in college preparation coursework and other activities in middle and high school. Due to greater participation than anticipated, additional funding is provided to ensure that all qualified students receive scholarships.

3. Transfers - The budget transfers administration of scholarships and financial aid programs from the Board's financial aid and grants section to the policy coordination and administration section. The net effect to the agency's budget is zero.

4. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

6. Future Teacher Scholarships - Funding is provided to expand the future teachers' conditional scholarship and loan repayment program. The program places a priority on providing scholarships to prospective teachers in special education, bilingual education, mathematics, and science.

7. Leadership 1000 Scholarships - Funding is provided for the Board to contract with the Leadership 1000 Scholarship Program. The program matches private benefactors with selected economically disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding will be leveraged with private donations to implement the program.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
University of Washington
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	19,759.7	680,762	3,774,690
2006 Policy Changes:			
1. BioE & Genome Bldgs O&M	0.0	2,000	2,000
2. Global Health Initiative	2.5	500	500
3. Pacific NW Seismic Network	2.0	400	400
4. Life Sciences Research	0.0	2,400	2,400
5. Pension Plan 1 Unfunded Liabilities	0.0	0	2,892
6. Classification Revisions	0.0	-69	-139
7. Utility Rate Adjustments	0.0	1,008	1,008
8. Central Service Agency Charges	0.0	17	23
9. UW-Tacoma Autism Center	0.0	100	100
10. Math and Science Enrollments	0.0	2,500	2,500
11. People of Color Curriculum Review	0.0	125	125
12. Resource Conservation Manager	0.7	0	0
13. Burke Museum Educational Programs	2.5	150	150
14. MESA Outreach	0.0	300	300
15. WA Search for Young Scholars	0.0	150	150
Total Policy Changes	7.7	9,581	12,409
2005-07 Revised Appropriations	19,767.4	690,343	3,787,099
Difference from Original Appropriations	7.7	9,581	12,409
% Change from Original Appropriations	0.0%	1.4%	0.3%

Comments:

1. BioE & Genome Bldgs O&M - Funding is provided for the 2005-07 biennium to pay for operations and maintenance costs of the Bioengineering and Genome Sciences buildings that will come on line during the 2005-07 biennium.

2. Global Health Initiative - Funding is provided to create the Department of Global Health. The Department will focus on identification and evaluation of health problems and health inequities in undeserved populations, and development and implementation of innovative interventions that can reduce disease incidence.

3. Pacific NW Seismic Network - Funding is provided to the University of Washington to enhance the Pacific Northwest Seismic Network's ability to assist state emergency managers. The additional resources would enable development of network monitoring tools, databases, and communications, and would link the products to the State Emergency Management Division.

4. Life Sciences Research - The University of Washington will operate a research facility near Lake Union for its medical school. State funding leverages private and federal investments to make a contribution to the state's medical and research economy.

5. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

6. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

7. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
University of Washington

8. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

9. UW-Tacoma Autism Center - Funding is provided for service delivery enhancements at the Autism Center at the University of Washington Tacoma campus.

10. Math and Science Enrollments - Funding is provided for 150 additional high demand student enrollments. The university shall make it a priority to expand access to baccalaureate programs in engineering, math, and science. By December 15, 2006, the university shall report to the Office of Financial Management and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

11. People of Color Curriculum Review - Funding to conduct a review of curriculum offered by public schools in Washington. The purpose of this review is to examine the extent to which the curriculum offered by these institutions fully and accurately include the history, contributions, and contemporary experiences of people of color. The review will include the identification of barriers which may impede school districts from successfully adopting and using these types of curriculum. A report by the university is due to the Legislature by December 1, 2007.

12. Resource Conservation Manager - The University of Washington is directed to hire a resource conservation manager to achieve additional electrical and natural gas savings at its campus facilities.

13. Burke Museum Educational Programs - Funding is provided for the Burke Museum to develop and present additional traveling educational exhibits and supporting curriculum.

14. MESA Outreach - Additional funding is provided for Math Engineering Science Achievement (MESA) Washington to increase the number of hands-on math and science programs for K-12 students throughout the state. Washington State University will sponsor expansion into the Yakima valley and southwest Washington. The University of Washington will sponsor work with tribal schools throughout the state.

15. WA Search for Young Scholars - Funding is provided to expand the Washington Search for Young Scholars program at the Robinson Center at the University of Washington.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State University
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	6,048.0	418,364	993,508
Total Maintenance Changes	3.2	-2,611	-2,611
2006 Policy Changes:			
1. Lower Division Planning Funds	0.0	250	250
2. Pension Plan 1 Unfunded Liabilities	0.0	0	427
3. Classification Revisions	0.0	-208	-249
4. Utility Rate Adjustments	0.0	716	716
5. Central Service Agency Charges	0.0	23	23
6. Agricultural Weather Network	2.8	800	800
7. Biologically Intensive & Organic Ag	0.0	400	400
8. Biofuels Energy Extension Program	0.0	98	98
9. Math and Science Enrollments	0.0	1,174	1,174
10. Life Sciences Research	0.0	1,000	1,000
11. Local Government Publication	0.0	5	5
Total Policy Changes	2.8	4,258	4,644
2005-07 Revised Appropriations	6,053.9	420,011	995,541
Difference from Original Appropriations	5.9	1,647	2,033
% Change from Original Appropriations	0.1%	0.4%	0.2%

Comments:

1. Lower Division Planning Funds - Funding is provided to WSU Tri-Cities to assist in the transition from a branch campus serving upper-division students, to a four-year campus as outlined in Substitute House Bill 2867 (WSU Tri-Cities). Funds may be used to develop curricula, recruit new faculty, and expand student services. WSU Tri-Cities may begin enrolling lower-division students beginning in Fall 2007.

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

5. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

6. Agricultural Weather Network - Funding is provided for operational support of the AgWeatherNet. The AgWeatherNet provides data on wind for fire services, airborne particulates, and other weather-dependent state and private agricultural, natural resource, and environmental activities in Washington. The 2005 Legislature appropriated \$300,000 to WSU to fund the equipment needed to expand AgWeatherNet from 60 to 135 stations.

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Washington State University

7. Biologically Intensive & Organic Ag - Funding is provided to the Center for Sustaining Agriculture and Natural Resources to create a Biologically Intensive and Organic Agriculture Program (BIOAg). The mission of the BIOAg program is to enhance the economic and environmental health of Washington agriculture through research, education and outreach on organic and other biologically intensive farming methods.

8. Biofuels Energy Extension Program - Funding is provided to establish a Biofuels Consumer Education and Outreach Program at the WSU Extension Energy Program.

9. Math and Science Enrollments - Funding is provided for 80 additional high demand student enrollments. The university shall make it a priority to expand baccalaureate and graduate level access to nursing programs and to expand baccalaureate programs in engineering and construction management. By December 15, 2006, the university shall report to the Office of Financial Management and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

10. Life Sciences Research - Funding is provided for the development of life sciences research in Spokane. The research will focus on developing and implementing new medical treatment therapies.

11. Local Government Publication - The WSU press is directed to publish a comprehensive reference guide to local government in Washington. The reference book is intended for use by local government officials and employees, consultants, students, and members of the general public. Publication of the reference guide will be done in coordination with the Division of Governmental Studies and Services at Washington State University.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Eastern Washington University
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,181.9	93,206	181,700
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	124
2. Classification Revisions	0.0	14	12
3. Utility Rate Adjustments	0.0	158	158
4. Central Service Agency Charges	0.0	22	22
5. Northwest Autism Center	0.0	100	100
Total Policy Changes	0.0	294	416
2005-07 Revised Appropriations	1,181.9	93,500	182,116
Difference from Original Appropriations	0.0	294	416
% Change from Original Appropriations	0.0%	0.3%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Northwest Autism Center - Funding is provided for enhancements at the Northwest Autism Center for the inclusive preschool for children identified with autism spectrum disorder.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Central Washington University
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,177.8	92,118	214,410
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	110
2. Classification Revisions	0.0	2	2
3. Utility Rate Adjustments	0.0	206	206
4. Central Service Agency Charges	0.0	21	21
5. Tuition Waiver	0.0	330	0
Total Policy Changes	0.0	559	339
2005-07 Revised Appropriations	1,177.8	92,677	214,749
Difference from Original Appropriations	0.0	559	339
% Change from Original Appropriations	0.0%	0.6%	0.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Tuition Waiver - Funding is provided for additional tuition waiver authority granted to the university in the 2005-07 biennial budget. The Legislature increased the Central Washington University's tuition waiver authority from 8 percent to 11 percent.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
The Evergreen State College
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	670.1	51,760	102,083
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	77
2. Classification Revisions	0.0	19	19
3. Utility Rate Adjustments	0.0	69	69
4. Central Service Agency Charges	0.0	9	9
5. Education Cost-Benefit Study	0.0	125	125
6. Foster Care to Age 21 Study	0.0	61	61
7. Hood Canal Oral Histories	0.0	20	20
8. Hearing Impaired Students	0.0	55	55
9. Remediation Programs Study	0.0	50	50
10. High School Assessment System	0.0	275	275
11. Children's Mental Health Pilots	0.2	30	30
12. Labor Research and Education Ctr	0.0	80	80
13. Reinvesting in Youth Program	0.0	40	40
14. Studies on Controlled Substances	0.0	48	48
Total Policy Changes	0.2	881	958
2005-07 Revised Appropriations	670.3	52,641	103,041
Difference from Original Appropriations	0.2	881	958
% Change from Original Appropriations	0.0%	1.7%	0.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Education Cost-Benefit Study - Funding is provided for the Washington State Institute for Public Policy (Institute) to begin the development of a repository of research and evaluations of the cost-benefits of various K-12 educational programs and services. The goal for the effort is to allow policy-makers to have additional information to aid in decision making. Further, the legislative intent for this effort is not to duplicate current studies, research and evaluations but rather to augment those activities on an on-going basis. Therefore, to the extent appropriate, the Institute will utilize and incorporate information from the Washington Learns study, the Joint Legislative and Audit Review Committee, and other entities currently reviewing certain aspects of K-12 finance and programs. The Institute shall provide the following: (1) by September 1, 2006, a detailed implementation plan for this project; (2) by March 1, 2007, a report with preliminary findings; and (3) annual updates each year thereafter.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
The Evergreen State College

6. Foster Care to Age 21 Study - Funding is provided for the Washington State Institute for Public Policy to conduct the study of continued foster care support services outlined in Second Substitute House Bill 2002 (foster care support services). If this bill is not enacted by June 30, 2006, the funding provided shall lapse.

7. Hood Canal Oral Histories - Funding is provided for The Evergreen State College to record and document oral histories of tribal elders of the tribes in the area surrounding Hood Canal and other long-term residents of the Hood Canal area who have similar knowledge of the history of the conditions along Hood Canal, including but not limited to reports of fish kills, changes in marine species behavior, fishing and harvesting histories, and other conditions related to the environmental health of Hood Canal.

8. Hearing Impaired Students - Funding is provided for the Washington State Institute for Public Policy to hire a meeting facilitator to conduct a series of meetings with a broad group of stakeholders to examine the strengths and weaknesses of educational services available to deaf and hard of hearing children throughout the state. By June 30, 2007, the Institute must develop recommendations that would establish an integrated system of instructional and support programs that would provide deaf and hard of hearing children the knowledge and skills necessary for them to be successful in their adult lives and the "hearing" world of work.

9. Remediation Programs Study - Funding is provided for the Washington State Institute for Public Policy to perform a quantitative analysis of the effectiveness of the remedial programs funded as part of the promoting academic success program. The analysis should focus on determining: (a) the effectiveness of the remedial programs in helping students pass the WASL; (b) the relative effectiveness of different remedial strategies offered; and (c) the relative effectiveness of the remediation disaggregated by student characteristics, including, at a minimum, economic status, limited English proficiency, and ethnicity.

10. High School Assessment System - Funding is provided for the Washington State Institute of Public Policy (Institute) to conduct the study required by Substitute Senate Bill No. 6618 (high school assessment system). Specifically, the study will consist of three components: (1) an analysis of WASL data to identify the characteristics of the students who have failed to meet standard; (2) a review and identification of additional alternative assessment options that will augment the current assessment system; and (3) a review and identification of additional alternative methods, procedures, or combinations of performance measures to assess whether students have met the state learning standards. The Institute must provide an interim report by December 1, 2006 and a final report by December 2007.

11. Children's Mental Health Pilots - Funding is provided for the Washington State Institute for Public Policy to begin a study of the Department of Social and Health Services (DSHS) children's mental health evidence-based pilot program. The pilot program is established in the FY 2006 supplemental budget and will be administered by the DSHS Mental Health Division, in collaboration with the DSHS Children's Administration and Juvenile Rehabilitation Administration.

12. Labor Research and Education Ctr - Funding is provided to meet the demand for collective bargaining and bargaining unit training. The entire amount provided shall be allocated to the Labor Education and Research Center to support such training and shall not be used for overhead expenses.

13. Reinvesting in Youth Program - Funding is provided for implementation of Fourth Substitute House Bill 1483 (Investing in Youth Program). The Washington State Institute for Public Policy is directed to update the list of cost-beneficial juvenile justice programs that the Institute has previously published and to update the cost parameters used to estimate the benefits of such programs.

14. Studies on Controlled Substances - Funding is provided for the Washington State Institute for Public Policy (Institute) to conduct the two studies required by Engrossed Second Substitute Senate Bill No. 6239 (controlled substances and methamphetamine). First, the Institute will study neighboring states criminal sentencing provisions related to methamphetamine to determine if these provisions provide an incentive for traffickers and manufacturers to relocate to Washington. Second, the Institute will study DOSA's impact on recidivism rates for offenders participating in DOSA relative to offenders receiving community treatment or no treatment at all. The Institute shall report its findings to the Legislature by January 1, 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Spokane Intercoll Rsch & Tech Inst
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	23.9	2,922	4,317
Total Maintenance Changes	0.0	74	74
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	8
2. Central Service Agency Charges	0.0	1	1
Total Policy Changes	0.0	1	9
2005-07 Revised Appropriations	23.9	2,997	4,400
Difference from Original Appropriations	0.0	75	83
% Change from Original Appropriations	0.0%	2.6%	1.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Western Washington University
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	1,715.3	119,410	292,378
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	191
2. Classification Revisions	0.0	-2	-2
3. Utility Rate Adjustments	0.0	98	98
4. Central Service Agency Charges	0.0	22	22
5. Expansion to Bellingham Waterfront	0.0	400	400
6. Planning & Emergency Mgmt Program	1.4	250	250
7. Border Policy Research Institute	1.8	250	250
Total Policy Changes	3.2	1,018	1,209
2005-07 Revised Appropriations	1,718.5	120,428	293,587
Difference from Original Appropriations	3.2	1,018	1,209
% Change from Original Appropriations	0.2%	0.9%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Utility Rate Adjustments - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

4. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

5. Expansion to Bellingham Waterfront - One-time funding is provided to help coordinate planning efforts related to the expansion of Western Washington University's Campus to the Bellingham waterfront. Planning efforts will be made in conjunction with the City of Bellingham, Whatcom Community and Technical College, Bellingham Technical College, Whatcom County, and the Port of Bellingham.

6. Planning & Emergency Mgmt Program - Funding is provided to establish a Planning and Emergency Management program at Western Washington University.

7. Border Policy Research Institute - Funding is provided for Western Washington University's Border Policy Research Institute to invest in research projects dealing with border issues.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Community/Technical College System
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	15,420.3	1,112,719	2,120,064
Total Maintenance Changes	0.0	13,575	13,834
2006 Policy Changes:			
1. Facilities Maintenance	31.3	4,599	4,599
2. Applied BA and Co-Location Costs	0.0	1,060	1,060
3. Transitions Math Project	0.0	275	275
4. Pension Plan 1 Unfunded Liabilities	0.0	0	1,556
5. Classification Revisions	0.0	193	199
6. Utility Rate Adjustments	0.0	761	761
7. Central Service Agency Charges	0.0	25	25
8. Opportunity Grants	0.0	4,075	4,075
9. Job Skills Program	0.0	1,000	1,000
10. Consortium University Contracts	0.0	325	325
11. Customized Workforce Training	0.5	3,150	6,225
12. Faculty Increments	0.0	1,500	1,500
13. Firefighter Apprenticeship Program	0.0	150	150
14. Health Care Partnerships	0.0	150	150
15. High-Demand Enrollments	0.0	1,500	1,500
16. Nursing Faculty Pilot	0.0	140	140
17. Part-Time Health Benefits	0.0	768	768
Total Policy Changes	31.8	19,671	24,308
2005-07 Revised Appropriations	15,452.1	1,145,965	2,158,206
Difference from Original Appropriations	31.8	33,246	38,142
% Change from Original Appropriations	0.2%	3.0%	1.8%

Comments:

1. Facilities Maintenance - Funding is provided for the maintenance and operation of state-funded facilities that will be occupied in the 2005-07 biennium. Additional funding is provided for instructional facilities that were financed with Certificates of Participation.

2. Applied BA and Co-Location Costs - Funding is provided for implementation of Chapter 258, Laws of 2005 (E2SHB 1794) at the State Board for Community and Technical Colleges. Funding includes one-time start-up costs for developing applied baccalaureate degrees on community and technical college campuses (\$400,000) as well as the ongoing cost of program funding (\$504,000).

Funding is also provided for three community and technical college partnerships with universities (\$156,000) as authorized in RCW 28B.50.820. Funds are in addition to funding provided for 2005-07 general growth enrollments. The community and technical college system shall serve 120 student FTEs in this program within the targeted enrollments established by the budget.

3. Transitions Math Project - One-time funding is provided to address the need to reduce remedial math courses taken at institutions of higher education. The project will bring together representatives from the K-12 system, the Community and Technical College System, and public four-year institutions to: 1) provide outreach and standards-based instructional materials to support local high school and college partnerships for the purpose of enhancing student expectations regarding college-level math courses; and 2) improve the math placement testing process. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Community/Technical College System

- 4. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 5. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 6. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.
- 7. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)
- 8. Opportunity Grants** - Funding is provided for the State Board for Community and Technical Colleges (SBCTC) to develop and implement opportunity grant programs at selected colleges. The opportunity grants will provide low-income students enrolled in the program with funding to cover the costs of workforce education, which may include tuition, books, fees, and other expenses associated with participating in the program. Additionally, in consultation with other agencies and groups, the Board is directed to identify high demand occupations using industry groups, and to develop skills-based credentials for high demand sectors.
- 9. Job Skills Program** - Funding is provided for expansion of the Job Skills program. Funds will be matched by employers as part of the requirements of the job skills program. Additionally, the board, through the Smart Buy program, is encouraged to seek efficiencies in purchasing goods and services. Additional funds may be expended for the job skills program to the extent that savings are achieved from more efficient procurement processes.
- 10. Consortium University Contracts** - Funding is provided for the North Snohomish Island Skagit Counties Consortium for Higher Education to implement Substitute House Bill 3113 (access to higher education). These funds are in addition to funding provided for 2005-07 general growth enrollments provided in the budget. The Consortium shall serve 250 student FTEs through the university contract model within the targeted enrollments established by the enacted operating budget. If this legislation is not enacted by June 30, 2006, this funding will lapse.
- 11. Customized Workforce Training** - Second Substitute Senate Bill 6326 (customized workforce) appropriates funding from the state General Fund to the Employment Training Finance Account for the purposes of customized workforce training.
- 12. Faculty Increments** - Funding is provided for additional faculty increments at the community and technical colleges. The amount provided shall be allocated proportionally to part-time and full-time faculty based on their respective salary bases.
- 13. Firefighter Apprenticeship Program** - Funding is provided for the firefighter apprenticeship program at South Seattle Community College.
- 14. Health Care Partnerships** - Matching funds are provided for strategic statewide partnerships with health care providers or facilities to address the health workforce shortage. Partnerships may include efforts to increase the capacity of community and technical colleges to educate students enrolled in health professions programs, improve retention of health care workers, improve knowledge of the health industry workforce, and increase the number of youth and diverse populations in the health workforce.
- 15. High-Demand Enrollments** - Funding is provided for 187 high demand enrollments at an average state subsidy rate of \$8,000 per FTE enrollment per year. High demand fields are programs where enrollment access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings.
- 16. Nursing Faculty Pilot** - Funding is provided to implement a nursing faculty retention and recruitment pilot project. Yakima Valley Community College and another community college located in the western part of the state will receive funding to raise the nursing faculty salaries by \$10,000 for fiscal year 2007. The board will select the additional college. The board will also report its findings on the pilot project's impact on nursing faculty retention and recruitment to the Legislature by January 1, 2007.
- 17. Part-Time Health Benefits** - Funding is provided to maintain health care benefits for part-time academic employees at community and technical colleges as outlined in Second Substitute House Bill 2583 (comm and tech college employee). If this legislation is not passed by June 30, 2006, this funding will lapse.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State School for the Blind
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	82.5	10,384	11,719
Total Maintenance Changes	0.0	37	37
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	38
2. Classification Revisions	0.0	-2	-2
3. Central Service Agency Charges	0.0	15	15
Total Policy Changes	0.0	13	51
2005-07 Revised Appropriations	82.5	10,434	11,807
Difference from Original Appropriations	0.0	50	88
% Change from Original Appropriations	0.0%	0.5%	0.8%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules.

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State School for the Deaf
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	123.7	17,032	17,264
Total Maintenance Changes	0.0	91	91
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	50
2. Classification Revisions	0.0	-2	-2
3. Central Service Agency Charges	0.0	27	27
Total Policy Changes	0.0	25	75
2005-07 Revised Appropriations	123.7	17,148	17,430
Difference from Original Appropriations	0.0	116	166
% Change from Original Appropriations	0.0%	0.7%	1.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules.

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	22.8	2,456	56,843
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	12
2. Central Service Agency Charges	0.0	5	7
3. Private Vocational Schools	0.0	52	52
4. Opportunity Grants	0.0	75	75
5. Workforce Training Tax Incentives	0.0	67	67
6. K-12 Skill Centers	0.0	50	50
Total Policy Changes	0.0	249	263
2005-07 Revised Appropriations	22.8	2,705	57,106
Difference from Original Appropriations	0.0	249	263
% Change from Original Appropriations	0.0%	10.1%	0.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Private Vocational Schools - Funding is provided to ensure effective implementation of House Bill 2597 (Private Vocational Schools). This bill enhances requirements for licensure as a private vocational school and for qualification to teach or be an administrator of a private vocational school. Additional support to students is also required under the provision of the bill.

4. Opportunity Grants - Funding is provided for the Workforce Training and Education Coordinating Board to conduct a study examining barriers to access and completion of workforce education.

5. Workforce Training Tax Incentives - Funding is provided to implement Engrossed Substitute Senate Bill No. 2565 (Worker Training B&O Tax). If the bill is not enacted by June 30, 2006, funding lapses.

6. K-12 Skill Centers - Funding is provided to implement Second Substitute Senate Bill 5717 (K-12 Skills Centers). If the bill is not enacted by June 30, 2006, funding lapses.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	17.6	4,671	5,972
Total Maintenance Changes	0.0	0	50
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	6
2. Central Service Agency Charges	0.0	7	7
3. Other Fund Adjustments	0.0	0	150
Total Policy Changes	0.0	7	163
2005-07 Revised Appropriations	17.6	4,678	6,185
Difference from Original Appropriations	0.0	7	213
% Change from Original Appropriations	0.0%	0.1%	3.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

3. Other Fund Adjustments - The Arts Commission is provided with increased expenditure authority for local and private grants that are received on a regular basis. The increase includes both consistent annual grants and additional grants anticipated during the remainder of the biennium. (General Fund-Private/Local)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Washington State Historical Society
(Dollars in Thousands)

	House Conference Version		
	FTEs	GF-S	Total
2005-07 Original Appropriations	51.9	6,165	8,063
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	15
2. Classification Revisions	0.0	-4	-7
3. Central Service Agency Charges	0.0	9	9
4. Lewis and Clark Station Camp	0.0	491	491
Total Policy Changes	0.0	496	508
2005-07 Revised Appropriations	51.9	6,661	8,571
Difference from Original Appropriations	0.0	496	508
% Change from Original Appropriations	0.0%	8.0%	6.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

4. Lewis and Clark Station Camp - Funding is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark National Historic Park.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	37.3	3,266	6,079
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	11
2. Classification Revisions	0.0	-8	-14
3. Central Service Agency Charges	0.0	6	6
Total Policy Changes	0.0	-2	3
2005-07 Revised Appropriations	37.3	3,264	6,082
Difference from Original Appropriations	0.0	-2	3
% Change from Original Appropriations	0.0%	-0.1%	0.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	1,416,608	1,601,604
Total Maintenance Changes	0.0	-39,000	-41,401
2005-07 Revised Appropriations	0.0	1,377,608	1,560,203
Difference from Original Appropriations	0.0	-39,000	-41,401
% Change from Original Appropriations	0.0%	-2.8%	-2.6%

Comments:

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	-4,587	50,483
Total Maintenance Changes	0.0	0	-3,000
2006 Policy Changes:			
1. Fire Contingency	0.0	1,600	5,600
2. Life Sciences Discovery Fund Auth	0.0	992	992
3. Interoperable Communications	0.5	500	500
4. SmartBuy	0.0	2,798	2,798
5. Affordable Housing #	0.0	14,000	14,000
6. Energy Freedom Program #	0.0	23,000	23,000
7. Extraordinary Criminal Justice Cost	0.0	54	54
8. Community-Based Health Care #	0.0	1,400	1,400
9. Personnel Litigation Settlement	0.0	11,813	22,502
10. Veterans' Innovations Program	0.0	2,000	2,000
Total Policy Changes	0.5	58,157	72,846
2005-07 Revised Appropriations	0.5	53,570	120,329
Difference from Original Appropriations	0.5	58,157	69,846
% Change from Original Appropriations	0.0%	-1267.9%	138.4%

Comments:

1. Fire Contingency - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the 2006 fire season. (General Fund-State, Disaster Response Account-State)

2. Life Sciences Discovery Fund Auth - The Life Sciences Discovery Fund Authority was created in 2005 legislation to make grants for life sciences research. Additional funds are provided in FY 2007 for start-up costs.

3. Interoperable Communications - These funds are allocated based on recommendations from the State Interoperability Executive Committee (SIEC) for the most effective regional deployment of interoperable radio interconnect devices that allow crossband communications. This item includes an FTE for the coordination and management of this equipment.

4. SmartBuy - The savings created through the Governor's Smart Buy policy will be assumed in only the general fund, and are not reduced in individual agency budgets.

5. Affordable Housing # - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2418 (Affordable Housing). If this legislation is not enacted by June 30, 2006 the funding will lapse. (General Fund-State, Housing Trust Fund Account-State)

6. Energy Freedom Program # - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2939 (Energy Freedom Program). If this legislation is not enacted by June 30, 2006 the funding will lapse.

7. Extraordinary Criminal Justice Cost - Funding is provided for extraordinary criminal justice costs in Grant County.

8. Community-Based Health Care # - Funds are appropriated to the Community Health Care Collaborative Account for the purposes of Second Substitute Senate Bill 6459 (community-based health care).

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Special Approps to the Governor

9. Personnel Litigation Settlement - Funding is provided solely for the purposes of the settlement of litigation involving compensation differentials among personnel classes, *W.P.E.A. v. state of Washington*. (General Fund-State, Special Personnel Litigation Revolving Account)

10. Veterans' Innovations Program - Funding is provided for Second Substitute House Bill 2754 (veterans' innovations program). If this legislation is not enacted by June 30, 2006 the funding will lapse.

Sundry Claims
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. Self-Defense Claims	0.0	52	52
2. Deer and Elk Damage Claims	0.0	0	102
3. Other Sundry Claims	0.0	3	3
Total Policy Changes	0.0	55	157
2005-07 Revised Appropriations	0.0	55	157
Difference from Original Appropriations	0.0	55	157
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Self-Defense Claims - Pursuant to RCW 9A.16.110, payment is made for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

2. Deer and Elk Damage Claims - Pursuant to chapter 77.36 RCW, payment is made for damages to crops caused by deer and elk. (State Wildlife Account-State)

3. Other Sundry Claims - Pursuant to RCW 68.60.050, payment is made for reinterment of human remains from historic graves.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	4,400	500
2006 Policy Changes:			
1. Plan 1 Minimum Monthly Benefit	0.0	500	700
2. Five-Year Vesting in Plans 3	0.0	600	600
Total Policy Changes	0.0	1,100	1,300
2005-07 Revised Appropriations	0.0	5,500	1,800
Difference from Original Appropriations	0.0	1,100	1,300
% Change from Original Appropriations	0.0%	25.0%	260.0%

Comments:

1. Plan 1 Minimum Monthly Benefit - Funding is provided solely for the increase in employer contribution rates required to implement Senate Bill 6453 (\$1,000 minimum monthly benefit). (General Fund-State, various other funds)

2. Five-Year Vesting in Plans 3 - Funding is provided solely for the increase in employer contribution rates required to implement Substitute House Bill 2684 (Plan 3 five-year vesting). (General Fund-State, various other funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	83,600	83,600
Total Maintenance Changes	0.0	4,140	4,140
2006 Policy Changes:			
1. Catastrophic Disability Allowance	0.0	100	100
2. Survivor Death Benefit	0.0	100	100
Total Policy Changes	0.0	200	200
2005-07 Revised Appropriations	0.0	87,940	87,940
Difference from Original Appropriations	0.0	4,340	4,340
% Change from Original Appropriations	0.0%	5.2%	5.2%

Comments:

1. Catastrophic Disability Allowance - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Substitute House Bill 2932 (Catastrophic Disability Benefits). (General Fund-State, various other funds)

2. Survivor Death Benefit - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Senate Bill 2934 (Survivor Death Benefit). (General Fund-State, various other funds)

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Other Legislation
(Dollars in Thousands)

	House Conference Version		Total
	FTEs	GF-S	
2005-07 Original Appropriations	0.0	4,246	17,136
2006 Policy Changes:			
1. Low-Income Home Energy Assistance #	0.0	0	7,600
2. State Fiscal Reserves	0.0	825,000	825,000
3. Civics Curriculum Development #	0.0	25	25
Total Policy Changes	0.0	825,025	832,625
2005-07 Revised Appropriations	0.0	829,271	849,761
Difference from Original Appropriations	0.0	825,025	832,625
% Change from Original Appropriations	0.0%	19430.6%	4858.9%

Comments:

1. Low-Income Home Energy Assistance # - Chapter 3, Laws of 2006 (SHB 2370) provides an enhancement to the Low-Income Energy Assistance Program, a federal block grant administered by the Department of Community, Trade, and Economic Development. (Public Service Revolving Fund-State)

2. State Fiscal Reserves - Substitute Senate Bill 6896 (State Funding Stabilization) appropriates \$825 million from the state General Fund in FY 2006 to establish fiscal reserves. \$275 million is appropriated to the Student Achievement Fund, \$200 million is appropriated to the Health Services Account and \$350 million is appropriated to the newly created Pension Funding Stabilization Account for use during the 2007-09 biennium.

3. Civics Curriculum Development # - Engrossed House Bill no. 2579 appropriates \$25,000 from the General Fund to the Superintendent of Public Instruction for competitive grants for the development of civics curricula.

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