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2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003

7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Judicial	0.0	2,327	2,327	0.0	2,212	2,212	0.0	115	115
Governmental Operations	-88.4	-1,362	21,154	-93.9	-2,019	26,344	5.6	657	-5,190
Other Human Services	16.1	23,881	-38,119	-101.7	21,274	-61,954	117.8	2,607	23,835
DSHS	-117.2	84,355	-583,861	-109.3	93,879	-551,810	-7.9	-9,524	-32,051
Natural Resources	-36.5	17,738	27,646	-36.7	14,422	24,020	0.2	3,316	3,626
Transportation	-6.0	390	1,841	-6.0	388	1,727	0.0	2	114
Public Schools	0.0	23,405	87,714	0.0	23,405	87,714	0.0	0	0
Higher Education	-0.1	-29	-29	-91.8	-1,715	-1,715	91.7	1,686	1,686
Other Education	-1.6	-182	-182	-1.6	-182	-182	0.0	0	0
Special Appropriations	0.0	-31,118	-40,699	0.0	-43,125	-52,734	0.0	12,007	12,035
Statewide Total	-233.4	119,405	-522,208	-440.7	108,539	-526,378	207.3	10,866	4,170

2003 Supplemental Omnibus Operating Budget
(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Judicial									
Supreme Court	0.0	20	20	0.0	0	0	0.0	20	20
State Law Library	0.0	5	5	0.0	0	0	0.0	5	5
Court of Appeals	0.0	19	19	0.0	0	0	0.0	19	19
Office of Administrator for Courts	0.0	2,113	2,113	0.0	2,042	2,042	0.0	71	71
Office of Public Defense	0.0	170	170	0.0	170	170	0.0	0	0
Total Judicial	0.0	2,327	2,327	0.0	2,212	2,212	0.0	115	115
Total Legislative/Judicial	0.0	2,327	2,327	0.0	2,212	2,212	0.0	115	115

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Governmental Operations									
Office of the Governor	-4.7	-58	-58	-4.7	-58	-84	0.0	0	26
Office of the Secretary of State	0.0	0	0	-5.0	-560	-560	5.0	560	560
Governor's Office of Indian Affairs	0.0	5	5	0.0	5	5	0.0	0	0
Asian-Pacific-American Affrs	0.0	-17	-17	0.0	-32	-32	0.0	15	15
Office of the Attorney General	-7.5	3	3	-7.5	3	-146	0.0	0	149
Dept of Financial Institutions	-2.0	0	0	-2.0	0	-257	0.0	0	257
Dept Community, Trade, Econ Dev	-5.4	-476	13,147	-5.3	-662	12,793	-0.1	186	354
Office of Financial Management	-3.1	-20	11,980	-3.1	-20	11,964	0.0	0	16
Office of Administrative Hearings	-0.9	0	1,079	-0.9	0	762	0.0	0	317
Department of Personnel	-3.8	0	0	-3.8	0	-134	0.0	0	134
Washington State Gambling Comm	-12.0	0	0	-12.0	0	-1,315	0.0	0	1,315
WA State Comm on Hispanic Affairs	0.0	5	5	0.0	5	5	0.0	0	0
African-American Affairs Comm	0.0	5	5	0.0	5	5	0.0	0	0
Department of Retirement Systems	-4.9	0	0	-4.9	0	-154	0.0	0	154
Department of Revenue	-14.5	-830	-830	-14.5	-830	-861	0.0	0	31
Minority & Women's Business Enterp	-4.2	0	0	-4.9	0	-549	0.7	0	549
Dept of General Administration	-12.1	-9	-9	-12.1	-9	-214	0.0	0	205
Department of Information Services	-6.1	0	0	-6.1	0	0	0.0	0	0
WA State Liquor Control Board	-7.6	0	480	-7.6	0	374	0.0	0	106
Military Department	0.0	30	-4,636	0.0	134	4,742	0.0	-104	-9,378
Total Governmental Operations	-88.4	-1,362	21,154	-93.9	-2,019	26,344	5.6	657	-5,190

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Other Human Services									
WA State Health Care Authority	-15.4	0	-52,697	-15.4	0	-60,345	0.0	0	7,648
Human Rights Commission	0.0	-136	114	0.0	-334	-84	0.0	198	198
Department of Labor and Industries	-33.2	0	-6,173	-79.0	0	-18,213	45.8	0	12,040
Home Care Quality Authority	0.3	19	19	0.3	19	19	0.0	0	0
Department of Health	-10.0	-95	-3,734	-10.0	-95	-3,814	0.0	0	80
Department of Veterans' Affairs	-11.4	416	88	-11.4	51	51	0.0	365	37
Department of Corrections	106.6	23,683	24,477	34.7	21,639	22,433	72.0	2,044	2,044
Dept of Services for the Blind	-1.9	-6	537	-1.9	-6	-6	0.0	0	543
Department of Employment Security	-19.0	0	-750	-19.0	0	-1,995	0.0	0	1,245
Total Other Human Services	16.1	23,881	-38,119	-101.7	21,274	-61,954	117.8	2,607	23,835

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
DSHS									
Children and Family Services	-22.4	-3,286	3,714	-22.4	-5,397	1,959	0.0	2,111	1,755
Juvenile Rehabilitation	1.7	65	25	2.6	281	225	-1.0	-216	-200
Mental Health	8.5	10,847	8,360	16.0	10,959	8,438	-7.5	-112	-78
Developmental Disabilities	30.3	-1,659	-4,282	24.5	-460	-1,074	5.8	-1,199	-3,208
Long-Term Care	-1.0	3,195	5,717	-1.0	3,143	5,615	0.0	52	102
Economic Services Administration	-90.6	11,998	16,314	-85.0	22,310	46,690	-5.7	-10,312	-30,376
Alcohol & Substance Abuse	-6.7	-474	-484	-6.7	-482	-511	0.0	8	27
Medical Assistance Payments	-7.8	61,314	-616,542	-8.2	61,230	-616,398	0.4	84	-144
Vocational Rehabilitation	0.0	-14	-64	0.0	-47	-97	0.0	33	33
Administration/Support Svcs	-26.6	2,369	3,381	-26.6	2,342	3,343	0.0	27	38
Information System Services	-2.6	0	0	-2.6	0	0	0.0	0	0
Total DSHS	-117.2	84,355	-583,861	-109.3	93,879	-551,810	-7.9	-9,524	-32,051
Total Human Services	-101.1	108,236	-621,980	-210.9	115,153	-613,764	109.9	-6,917	-8,216

2003 Supplemental Omnibus Operating Budget
(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Natural Resources									
Department of Ecology	-5.8	-58	-30	-5.8	-58	-176	0.0	0	146
WA Pollution Liab Insurance Program	-1.1	0	0	-1.3	0	-37	0.2	0	37
State Parks and Recreation Comm	-2.3	-8	532	-2.3	-8	522	0.0	0	10
Dept of Fish and Wildlife	-4.6	-6	444	-4.6	-6	402	0.0	0	42
Department of Natural Resources	-7.0	17,867	27,398	-7.0	14,551	24,322	0.0	3,316	3,076
Department of Agriculture	-15.7	-57	-698	-15.7	-57	-1,013	0.0	0	315
Total Natural Resources	-36.5	17,738	27,646	-36.7	14,422	24,020	0.2	3,316	3,626

2003 Supplemental Omnibus Operating Budget
(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Transportation									
Washington State Patrol	-2.5	338	1,690	-2.5	338	1,645	0.0	0	45
Department of Licensing	-3.5	52	151	-3.5	50	82	0.0	2	69
Total Transportation	-6.0	390	1,841	-6.0	388	1,727	0.0	2	114

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Public Schools									
OSPI & Statewide Programs	0.0	0	17,195	0.0	0	17,195	0.0	0	0
General Apportionment	0.0	7,766	7,766	0.0	7,766	7,766	0.0	0	0
Pupil Transportation	0.0	16,538	16,538	0.0	16,538	16,538	0.0	0	0
School Food Services	0.0	0	10,805	0.0	0	10,805	0.0	0	0
Special Education	0.0	172	38,953	0.0	172	38,953	0.0	0	0
Traffic Safety Education	0.0	101	101	0.0	101	101	0.0	0	0
Levy Equalization	0.0	857	857	0.0	857	857	0.0	0	0
Elementary/Secondary School Improv	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
Institutional Education	0.0	-672	-672	0.0	-672	-672	0.0	0	0
Ed of Highly Capable Students	0.0	15	15	0.0	15	15	0.0	0	0
Student Achievement Program	0.0	0	64	0.0	0	64	0.0	0	0
Education Reform	0.0	119	119	0.0	119	119	0.0	0	0
Transitional Bilingual Instruction	0.0	-651	-1,176	0.0	-651	-1,176	0.0	0	0
Learning Assistance Program (LAP)	0.0	-920	-920	0.0	-920	-920	0.0	0	0
Block Grants	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Compensation Adjustments	0.0	87	153	0.0	87	153	0.0	0	0
Total Public Schools	0.0	23,405	87,714	0.0	23,405	87,714	0.0	0	0

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003

7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Higher Education									
Higher Education Coordinating Board	-0.1	-29	-29	-0.1	-29	-29	0.0	0	0
University of Washington	0.0	0	0	-24.6	-494	-494	24.6	494	494
Washington State University	0.0	0	0	-14.9	-246	-246	14.9	246	246
Eastern Washington University	0.0	0	0	-3.3	-59	-59	3.3	59	59
Central Washington University	0.0	0	0	-2.7	-54	-54	2.7	54	54
The Evergreen State College	0.0	0	0	-3.9	-79	-79	3.9	79	79
Western Washington University	0.0	0	0	-5.3	-105	-105	5.3	105	105
Community/Technical College System	0.0	0	0	-37.2	-649	-649	37.2	649	649
Total Higher Education	-0.1	-29	-29	-91.8	-1,715	-1,715	91.7	1,686	1,686
Other Education									
State School for the Deaf	-1.4	-53	-53	-1.4	-53	-53	0.0	0	0
Work Force Trng & Educ Coord Board	-0.2	-4	-4	-0.2	-4	-4	0.0	0	0
Washington State Historical Society	0.0	-83	-83	0.0	-83	-83	0.0	0	0
East Wash State Historical Society	0.0	-42	-42	0.0	-42	-42	0.0	0	0
Total Other Education	-1.6	-182	-182	-1.6	-182	-182	0.0	0	0
Total Education	-1.6	23,194	87,503	-93.3	21,508	85,817	91.7	1,686	1,686

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

February 17, 2003
7:06 pm

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Special Appropriations									
Bond Retirement and Interest	0.0	-40,040	-49,638	0.0	-40,040	-49,666	0.0	0	28
Special Approps to the Governor	0.0	8,200	8,200	0.0	-3,800	-3,800	0.0	12,000	12,000
Sundry Claims	0.0	490	507	0.0	483	500	0.0	7	7
Contributions to Retirement Systems	0.0	232	232	0.0	232	232	0.0	0	0
Total Special Appropriations	0.0	-31,118	-40,699	0.0	-43,125	-52,734	0.0	12,007	12,035

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Supreme Court
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	64.3	10,987	10,987	64.3	10,987	10,987	0.0	0	0
2003 Maintenance Changes:									
1. Unemployment Claim Compensation	0.0	20	20	0.0	0	0	0.0	20	20
Total Maintenance Changes	0.0	20	20	0.0	0	0	0.0	20	20
2001-03 Revised Appropriations	64.3	11,007	11,007	64.3	10,987	10,987	0.0	20	20
Difference from 2001-03 Appropriations	0.0	20	20	0.0	0	0	0.0	20	20
% Change from 2001-03 Appropriations	0.0%	0.2%	0.2%	0.0%	0.0%	0.0%			

Comments:

- 1. Unemployment Claim Compensation** - One-time funding is provided for paid unemployment claims.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
State Law Library
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	15.0	3,906	3,906	15.0	3,906	3,906	0.0	0	0
2003 Maintenance Changes:									
1. Unemployment Claim Compensation	0.0	5	5	0.0	0	0	0.0	5	5
Total Maintenance Changes	0.0	5	5	0.0	0	0	0.0	5	5
2001-03 Revised Appropriations	15.0	3,911	3,911	15.0	3,906	3,906	0.0	5	5
Difference from 2001-03 Appropriations	0.0	5	5	0.0	0	0	0.0	5	5
% Change from 2001-03 Appropriations	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%			

Comments:

- 1. Unemployment Claim Compensation** - One-time funding is provided for paid unemployment claims.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Court of Appeals
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	147.6	25,618	25,618	147.6	25,618	25,618	0.0	0	0
2003 Maintenance Changes:									
1. Unemployment Claim Compensation	0.0	19	19	0.0	0	0	0.0	19	19
Total Maintenance Changes	0.0	19	19	0.0	0	0	0.0	19	19
2001-03 Revised Appropriations	147.6	25,637	25,637	147.6	25,618	25,618	0.0	19	19
Difference from 2001-03 Appropriations	0.0	19	19	0.0	0	0	0.0	19	19
% Change from 2001-03 Appropriations	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%			

Comments:

- 1. Unemployment Claim Compensation** - One-time funding is provided for paid unemployment claims.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of the Administrator for the Courts
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	356.0	30,288	85,514	356.0	30,288	85,514	0.0	0	0
2003 Maintenance Changes:									
1. Superior Court Judges' Benefits	0.0	2,042	2,042	0.0	2,042	2,042	0.0	0	0
2. Unemployment Claim Compensation	0.0	71	71	0.0	0	0	0.0	71	71
Total Maintenance Changes	0.0	2,113	2,113	0.0	2,042	2,042	0.0	71	71
2001-03 Revised Appropriations	356.0	32,401	87,627	356.0	32,330	87,556	0.0	71	71
Difference from 2001-03 Appropriations	0.0	2,113	2,113	0.0	2,042	2,042	0.0	71	71
% Change from 2001-03 Appropriations	0.0%	7.0%	2.5%	0.0%	6.7%	2.4%			

Comments:

1. Superior Court Judges' Benefits - Funding is provided pursuant to a recent Thurston County Superior Court decision that requires the state to reimburse counties for 100 percent of Superior Court judges' benefits. The agency will reimburse all counties for amounts paid during FY 2002, as well as pay 100 percent of the Superior Court judges' benefits in FY 2003.

2. Unemployment Claim Compensation - One-time funding is provided for paid unemployment claims.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of Public Defense
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	5.5	600	12,944	5.5	600	12,944	0.0	0	0
2003 Policy Changes:									
1. Dependency and Termination	<u>0.0</u>	<u>170</u>	<u>170</u>	<u>0.0</u>	<u>170</u>	<u>170</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	0.0	170	170	0.0	170	170	0.0	0	0
2001-03 Revised Appropriations	5.5	770	13,114	5.5	770	13,114	0.0	0	0
Difference from 2001-03 Appropriations	0.0	170	170	0.0	170	170	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	28.3%	1.3%	0.0%	28.3%	1.3%			

Comments:

1. Dependency and Termination - Funding is provided to continue the Dependency and Termination Program, currently underway in Benton, Franklin and Pierce counties. \$500,000 in funding to continue the program in the 2002 supplemental budget was vetoed by the Governor. The agency has since secured some grant funding, and providing \$170,000 in additional state funds will allow the program to continue through the end of the 2001-03 biennium.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of the Governor
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	67.0	8,525	12,652	67.0	8,525	12,652	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-4.7</u>	<u>-58</u>	<u>-58</u>	<u>-4.7</u>	<u>-58</u>	<u>-84</u>	<u>0.0</u>	<u>0</u>	<u>26</u>
Total Policy Changes	-4.7	-58	-58	-4.7	-58	-84	0.0	0	26
2001-03 Revised Appropriations	62.3	8,467	12,594	62.3	8,467	12,568	0.0	0	26
Difference from 2001-03 Appropriations	-4.7	-58	-58	-4.7	-58	-84	0.0	0	26
% Change from 2001-03 Appropriations	-7.5%	-0.7%	-0.5%	-7.5%	-0.7%	-0.7%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of the Secretary of State
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	174.5	16,931	35,548	174.5	16,931	35,548	0.0	0	0
2003 Policy Changes:									
1. State Library Reduction	0.0	0	0	-5.0	-560	-560	5.0	560	560
Total Policy Changes	0.0	0	0	-5.0	-560	-560	5.0	560	560
2001-03 Revised Appropriations	174.5	16,931	35,548	169.5	16,371	34,988	5.0	560	560
Difference from 2001-03 Appropriations	0.0	0	0	-5.0	-560	-560	5.0	560	560
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-2.3%	-3.3%	-1.6%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Governor's Office of Indian Affairs
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	4.0	543	543	4.0	543	543	0.0	0	0
2003 Policy Changes:									
1. Co-location of Offices	<u>0.0</u>	<u>5</u>	<u>5</u>	<u>0.0</u>	<u>5</u>	<u>5</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	4.0	548	548	4.0	548	548	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.9%	0.9%	0.0%	0.9%	0.9%			

Comments:

1. Co-location of Offices - One-time funding is provided to co-locate the Governor's Office of Indian Affairs with the Commissions on Asian Pacific American Affairs, African American Affairs, and Hispanic Affairs.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2.7	434	434	2.7	434	434	0.0	0	0
2003 Maintenance Changes:									
1. Co-location of Office	0.0	5	5	0.0	5	5	0.0	0	0
2. Adjustment for actual underspending	0.0	-22	-22	0.0	-37	-37	0.0	15	15
Total Maintenance Changes	0.0	-17	-17	0.0	-32	-32	0.0	15	15
2001-03 Revised Appropriations	2.7	417	417	2.7	402	402	0.0	15	15
Difference from 2001-03 Appropriations	0.0	-17	-17	0.0	-32	-32	0.0	15	15
% Change from 2001-03 Appropriations	0.0%	-3.9%	-3.9%	0.0%	-7.4%	-7.4%			

Comments:

1. Co-location of Office - One-time funding is provided to co-locate the Governor's Office of Indian Affairs with the Commissions on Asian Pacific American Affairs, African American Affairs, and Hispanic Affairs.

2. Adjustment for actual underspending - Appropriation authority is reduced to reflect actual expenditures.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of the Attorney General
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,097.8	8,881	164,973	1,097.8	8,881	164,973	0.0	0	0
2003 Policy Changes:									
1. Tort Defense County Prosecutors	0.0	12	12	0.0	12	12	0.0	0	0
2. 2003 Supplemental FTE Reduction	-7.5	-9	-9	-7.5	-9	-158	0.0	0	149
Total Policy Changes	-7.5	3	3	-7.5	3	-146	0.0	0	149
2001-03 Revised Appropriations	1,090.3	8,884	164,976	1,090.3	8,884	164,827	0.0	0	149
Difference from 2001-03 Appropriations	-7.5	3	3	-7.5	3	-146	0.0	0	149
% Change from 2001-03 Appropriations	-0.7%	0.0%	0.0%	-0.7%	0.0%	-0.1%			

Comments:

- 1. Tort Defense County Prosecutors** - Funding is provided for the payment of ongoing tort defense costs related to county prosecutor actions.
- 2. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Financial Institutions
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	140.3	0	24,392	140.3	0	24,392	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-2.0</u>	<u>0</u>	<u>0</u>	<u>-2.0</u>	<u>0</u>	<u>-257</u>	<u>0.0</u>	<u>0</u>	<u>257</u>
Total Policy Changes	-2.0	0	0	-2.0	0	-257	0.0	0	257
2001-03 Revised Appropriations	138.4	0	24,392	138.4	0	24,135	0.0	0	257
Difference from 2001-03 Appropriations	-1.9	0	0	-1.9	0	-257	0.0	0	257
% Change from 2001-03 Appropriations	-1.4%	0.0%	0.0%	-1.4%	0.0%	-1.1%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Dept of Community, Trade, & Economic Development
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	325.6	131,092	354,566	325.6	131,092	354,566	0.0	0	0
2003 Maintenance Changes:									
1. Federal Authority Level Increase	0.0	0	13,623	0.0	0	13,623	0.0	0	0
Total Maintenance Changes	0.0	0	13,623	0.0	0	13,623	0.0	0	0
2003 Policy Changes:									
2. 2003 Supplemental FTE Reduction	-5.4	-476	-476	-5.4	-476	-644	0.0	0	168
3. Eliminate Civil Indigent Pgm 4/1/03	0.0	0	0	0.0	-207	-207	0.0	207	207
4. Assist Disadvantaged Small Business	0.0	0	0	0.1	21	21	-0.1	-21	-21
Total Policy Changes	-5.4	-476	-476	-5.3	-662	-830	-0.1	186	354
2001-03 Revised Appropriations	320.2	130,616	367,713	320.3	130,430	367,359	-0.1	186	354
Difference from 2001-03 Appropriations	-5.4	-476	13,147	-5.3	-662	12,793	-0.1	186	354
% Change from 2001-03 Appropriations	-1.8%	-0.4%	3.7%	-1.8%	-0.5%	3.6%			

Comments:

1. Federal Authority Level Increase - Congress has increased federal appropriations for the Low-Income Home Energy Assistance Program (LIHEAP). LIHEAP provides payments to utility companies on behalf of low-income households that cannot afford to pay their energy bills. (General Fund-Federal)

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of Financial Management
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	235.7	24,964	70,952	235.7	24,964	70,952	0.0	0	0
2003 Maintenance Changes:									
1. Increased Federal Authority	0.0	0	12,000	0.0	0	12,000	0.0	0	0
Total Maintenance Changes	0.0	0	12,000	0.0	0	12,000	0.0	0	0
2003 Policy Changes:									
2. 2003 Supplemental FTE Reduction	-3.1	-20	-20	-3.1	-20	-36	0.0	0	16
Total Policy Changes	-3.1	-20	-20	-3.1	-20	-36	0.0	0	16
2001-03 Revised Appropriations	232.6	24,944	82,932	232.6	24,944	82,916	0.0	0	16
Difference from 2001-03 Appropriations	-3.1	-20	11,980	-3.1	-20	11,964	0.0	0	16
% Change from 2001-03 Appropriations	-1.3%	-0.1%	16.9%	-1.3%	-0.1%	16.9%			

Comments:

1. Increased Federal Authority - Congress has increased the federal appropriation for the AmeriCorps program, which supports the Washington Reading Corps, the Washington Conservation Corps, and various other programs designed to benefit the citizens of Washington state. Federal funding is also provided for National Criminal History projects. (General Fund-Federal)

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	137.7	0	22,444	137.7	0	22,444	0.0	0	0
2003 Maintenance Changes:									
1. 2003 Unemployment Caseload Increase	0.0	0	1,079	0.0	0	870	0.0	0	209
Total Maintenance Changes	0.0	0	1,079	0.0	0	870	0.0	0	209
2003 Policy Changes:									
2. 2003 Supplemental FTE Reduction	-0.9	0	0	-0.9	0	-108	0.0	0	108
Total Policy Changes	-0.9	0	0	-0.9	0	-108	0.0	0	108
2001-03 Revised Appropriations	136.8	0	23,523	136.8	0	23,206	0.0	0	317
Difference from 2001-03 Appropriations	-0.9	0	1,079	-0.9	0	762	0.0	0	317
% Change from 2001-03 Appropriations	-0.7%	0.0%	4.8%	-0.7%	0.0%	3.4%			

Comments:

1. 2003 Unemployment Caseload Increase - The unemployment caseload continues to increase due to economic conditions in the state of Washington. The Employment Security Department will pay for these increased hearings from federal funds. (Administrative Hearings Revolving Account-State)

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Personnel
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	216.9	0	32,886	216.9	0	32,886	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-3.8</u>	<u>0</u>	<u>0</u>	<u>-3.8</u>	<u>0</u>	<u>-134</u>	<u>0.0</u>	<u>0</u>	<u>134</u>
Total Policy Changes	-3.8	0	0	-3.8	0	-134	0.0	0	134
2001-03 Revised Appropriations	213.1	0	32,886	213.1	0	32,752	0.0	0	134
Difference from 2001-03 Appropriations	-3.8	0	0	-3.8	0	-134	0.0	0	134
% Change from 2001-03 Appropriations	-1.8%	0.0%	0.0%	-1.8%	0.0%	-0.4%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Gambling Commission
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	196.7	0	29,353	196.7	0	29,353	0.0	0	0
2003 Policy Changes:									
1. FTE adjustment for 2003	<u>-12.0</u>	<u>0</u>	<u>0</u>	<u>-12.0</u>	<u>0</u>	<u>-1,315</u>	<u>0.0</u>	<u>0</u>	<u>1,315</u>
Total Policy Changes	-12.0	0	0	-12.0	0	-1,315	0.0	0	1,315
2001-03 Revised Appropriations	184.7	0	29,353	184.7	0	28,038	0.0	0	1,315
Difference from 2001-03 Appropriations	-12.0	0	0	-12.0	0	-1,315	0.0	0	1,315
% Change from 2001-03 Appropriations	-6.1%	0.0%	0.0%	-6.1%	0.0%	-4.5%			

Comments:

- FTE adjustment for 2003** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
WA State Commission on Hispanic Affairs
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2.8	436	436	2.8	436	436	0.0	0	0
2003 Maintenance Changes:									
1. Co-location of Office	0.0	5	5	0.0	5	5	0.0	0	0
Total Maintenance Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	2.8	441	441	2.8	441	441	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	1.1%	1.1%	0.0%	1.1%	1.1%			

Comments:

1. Co-location of Office - One-time funding is provided to co-locate the Governor's Office of Indian Affairs with the Commissions on Asian Pacific American Affairs, African American Affairs, and Hispanic Affairs.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
WA State Comm on African-American Affairs
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2.7	418	418	2.7	418	418	0.0	0	0
2003 Maintenance Changes:									
1. Co-location of Office	0.0	5	5	0.0	5	5	0.0	0	0
Total Maintenance Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	2.7	423	423	2.7	423	423	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	1.2%	1.2%	0.0%	1.2%	1.2%			

Comments:

1. Co-location of Office - One-time funding is provided to co-locate the Governor's Office of Indian Affairs with the Commissions on Asian Pacific American Affairs, African American Affairs, and Hispanic Affairs.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Retirement Systems
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	296.0	0	53,244	296.0	0	53,244	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-4.9</u>	<u>0</u>	<u>0</u>	<u>-4.9</u>	<u>0</u>	<u>-154</u>	<u>0.0</u>	<u>0</u>	<u>154</u>
Total Policy Changes	-4.9	0	0	-4.9	0	-154	0.0	0	154
2001-03 Revised Appropriations	291.2	0	53,244	291.2	0	53,090	0.0	0	154
Difference from 2001-03 Appropriations	-4.8	0	0	-4.8	0	-154	0.0	0	154
% Change from 2001-03 Appropriations	-1.7%	0.0%	0.0%	-1.7%	0.0%	-0.3%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Revenue
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	999.2	150,768	161,068	999.2	150,768	161,068	0.0	0	0
2003 Maintenance Changes:									
1. Property Tax Deferral Payments	<u>0.0</u>	<u>-380</u>	<u>-380</u>	<u>0.0</u>	<u>-380</u>	<u>-380</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Maintenance Changes	0.0	-380	-380	0.0	-380	-380	0.0	0	0
2003 Policy Changes:									
2. 2003 Supplemental FTE Reduction	<u>-14.5</u>	<u>-450</u>	<u>-450</u>	<u>-14.5</u>	<u>-450</u>	<u>-481</u>	<u>0.0</u>	<u>0</u>	<u>31</u>
Total Policy Changes	-14.5	-450	-450	-14.5	-450	-481	0.0	0	31
2001-03 Revised Appropriations	984.7	149,938	160,238	984.7	149,938	160,207	0.0	0	31
Difference from 2001-03 Appropriations	-14.5	-830	-830	-14.5	-830	-861	0.0	0	31
% Change from 2001-03 Appropriations	-1.4%	-0.6%	-0.5%	-1.4%	-0.6%	-0.5%			

Comments:

1. Property Tax Deferral Payments - The number of applications for the property tax deferral program has been declining, resulting in lower expenditures. The Department of Revenue expects this change will have an ongoing impact on the program.

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Office of Minority & Women's Business Enterprises
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	20.0	0	2,616	20.0	0	2,616	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-4.2	0	0	-4.2	0	-426	0.0	0	426
2. Consolidate OMWBE	0.0	0	0	-0.7	0	-123	0.7	0	123
Total Policy Changes	-4.2	0	0	-4.9	0	-549	0.7	0	549
2001-03 Revised Appropriations	15.8	0	2,616	15.2	0	2,067	0.6	0	549
Difference from 2001-03 Appropriations	-4.2	0	0	-4.8	0	-549	0.6	0	549
% Change from 2001-03 Appropriations	-20.0%	0.0%	0.0%	-25.0%	0.0%	-21.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of General Administration
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	603.2	1,204	129,658	603.2	1,204	129,658	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-12.1</u>	<u>-9</u>	<u>-9</u>	<u>-12.1</u>	<u>-9</u>	<u>-214</u>	<u>0.0</u>	<u>0</u>	<u>205</u>
Total Policy Changes	-12.1	-9	-9	-12.1	-9	-214	0.0	0	205
2001-03 Revised Appropriations	591.2	1,195	129,649	591.2	1,195	129,444	0.0	0	205
Difference from 2001-03 Appropriations	-12.0	-9	-9	-12.0	-9	-214	0.0	0	205
% Change from 2001-03 Appropriations	-2.0%	-0.7%	0.0%	-2.0%	-0.7%	-0.2%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Information Services
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	428.1	0	207,397	428.1	0	207,397	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-6.1</u>	<u>0</u>	<u>0</u>	<u>-6.1</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-6.1	0	0	-6.1	0	0	0.0	0	0
2001-03 Revised Appropriations	422.1	0	207,397	422.1	0	207,397	0.0	0	0
Difference from 2001-03 Appropriations	-6.0	0	0	-6.0	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-1.4%	0.0%	0.0%	-1.4%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Liquor Control Board
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	949.5	2,922	155,626	949.5	2,922	155,626	0.0	0	0
2003 Maintenance Changes:									
1. Distribution Center Costs	0.0	0	480	0.0	0	480	0.0	0	0
Total Maintenance Changes	0.0	0	480	0.0	0	480	0.0	0	0
2003 Policy Changes:									
2. 2003 Supplemental FTE reduction	-7.6	0	0	-7.6	0	-106	0.0	0	106
Total Policy Changes	-7.6	0	0	-7.6	0	-106	0.0	0	106
2001-03 Revised Appropriations	941.9	2,922	156,106	941.9	2,922	156,000	0.0	0	106
Difference from 2001-03 Appropriations	-7.6	0	480	-7.6	0	374	0.0	0	106
% Change from 2001-03 Appropriations	-0.8%	0.0%	0.3%	-0.8%	0.0%	0.2%			

Comments:

- 1. Distribution Center Costs** - Additional expenditure authority is provided for staff to accommodate increased sales volumes. (Liquor Revolving Account-State)

- 2. 2003 Supplemental FTE reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Military Department
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	213.5	17,875	148,358	213.5	17,875	148,358	0.0	0	0
2003 Maintenance Changes:									
1. Nisqually Earthquake Adjustment	0.0	0	-6,414	0.0	0	3,027	0.0	0	-9,441
2. Disaster Response Adjustment	0.0	0	-3,891	0.0	0	-3,913	0.0	0	22
3. Federal Funding Adjustment	0.0	0	3,996	0.0	0	3,996	0.0	0	0
Total Maintenance Changes	0.0	0	-6,309	0.0	0	3,110	0.0	0	-9,419
2003 Policy Changes:									
4. Flood Lawsuit Defense Costs	0.0	0	145	0.0	0	0	0.0	0	145
5. National Guard Activation Costs	0.0	30	30	0.0	134	134	0.0	-104	-104
6. Homeland Security	0.0	0	1,498	0.0	0	1,498	0.0	0	0
Total Policy Changes	0.0	30	1,673	0.0	134	1,632	0.0	-104	41
2001-03 Revised Appropriations	213.5	17,905	143,722	213.5	18,009	153,100	0.0	-104	-9,378
Difference from 2001-03 Appropriations	0.0	30	-4,636	0.0	134	4,742	0.0	-104	-9,378
% Change from 2001-03 Appropriations	0.0%	0.2%	-3.1%	0.0%	0.7%	3.2%			

Comments:

- 1. Nisqually Earthquake Adjustment** - Funding is adjusted to reflect the most recent estimates to repair damages caused by the 2001 Nisqually Earthquake. (Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)

- 2. Disaster Response Adjustment** - Funding is adjusted to reflect the most recent estimates to repair damages caused by floods and other disasters in the mid-1990s. (Disaster Response Account-State, Disaster Response Account-Federal)

- 3. Federal Funding Adjustment** - Funding is adjusted to reflect increased federal support for operations, maintenance, environmental management, electronic and physical security, and telecommunications support by the National Guard Bureau. (General Fund-Federal)

- 4. Flood Lawsuit Defense Costs** - Funding is provided for lawsuit defense costs related to 1996 Nisqually River floods. (Disaster Response Account-State)

- 5. National Guard Activation Costs** - One-time funding is provided for the medical costs of a National Guard member related to fighting fires while on state active duty, as required under RCW 38.40.030.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Military Department

6. Homeland Security - The Federal Emergency Management Agency (FEMA) has awarded \$2.5 million to Washington for homeland security purposes. Of that amount, FEMA has earmarked \$1.6 million for local jurisdictions; \$0.4 million for the Citizen Corps and Community Emergency Response Teams; \$50,000 to conduct assessments of state and local Emergency Operation Centers; and \$0.3 million for terrorism consequence management. Of the remaining \$0.2 million, the Military Department will retain \$0.1 million for administration of the grant, and \$0.1 million is available to state agencies on a competitive basis for homeland security preparedness. No state match is required for this grant award. Funding is provided for the portion of the award the Department expects to spend during FY 2003. (General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	300.7	6,655	722,545	300.7	6,655	722,545	0.0	0	0
2003 Policy Changes:									
1. Defer Basic Health Expansion	-10.9	0	-28,556	-10.9	0	-28,556	0.0	0	0
2. Basic Health Enrollment Freeze	0.0	0	0	-2.7	0	-31,937	2.7	0	31,937
3. Increased Income Verification	0.0	0	0	2.7	0	288	-2.7	0	-288
4. Basic Health Enrollment Management	0.0	0	-24,141	0.0	0	0	0.0	0	-24,141
5. 2003 Supplemental FTE Reduction	-4.5	0	0	-4.5	0	-140	0.0	0	140
Total Policy Changes	-15.4	0	-52,697	-15.4	0	-60,345	0.0	0	7,648
2001-03 Revised Appropriations	285.4	6,655	669,848	285.4	6,655	662,200	0.0	0	7,648
Difference from 2001-03 Appropriations	-15.3	0	-52,697	-15.3	0	-60,345	0.0	0	7,648
% Change from 2001-03 Appropriations	-5.3%	0.0%	-7.3%	-5.3%	0.0%	-8.4%			

Comments:

1. Defer Basic Health Expansion - In the 2002 supplemental budget, increased tax revenues generated by Initiative 773 were to be used to expand Basic Health Plan (BHP) enrollments to a total of 172,000 persons per month by June 2003. This item represents the difference in cost between the increase to 172,000 enrollments funded in the 2002 supplemental budget, and the estimated December 2002 BHP enrollment level of 140,575. (Health Services Account-State, General Fund-Federal, Basic Health Trust Account-Non-Appropriated)

4. Basic Health Enrollment Management - In December, the Governor directed that only certain persons are to be admitted to the Basic Health Plan when existing enrollees leave the program. This item represents the additional premium subsidy and administrative savings which will occur as a result of only enrolling children and families that will be eligible for the Basic Health Plan under the Governor's direction. As a result of the Governor's policy, subsidized enrollment is expected to total about 120,777 in June 2003. (Health Services Account-State, General Fund-Federal, Basic Health Trust Account-Non-Appropriated)

5. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Human Rights Commission
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	51.9	5,307	6,951	51.9	5,307	6,951	0.0	0	0
2003 Policy Changes:									
1. Capture State Savings to Date	0.0	-136	114	0.0	-334	-84	0.0	198	198
Total Policy Changes	0.0	-136	114	0.0	-334	-84	0.0	198	198
2001-03 Revised Appropriations	51.9	5,171	7,065	51.9	4,973	6,867	0.0	198	198
Difference from 2001-03 Appropriations	0.0	-136	114	0.0	-334	-84	0.0	198	198
% Change from 2001-03 Appropriations	0.0%	-2.6%	1.6%	0.0%	-6.3%	-1.2%			

Comments:

- 1. Capture State Savings to Date** - Appropriation authority is reduced to reflect actual expenditures. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2,751.4	11,094	462,751	2,751.4	11,094	462,751	0.0	0	0
2003 Maintenance Changes:									
1. Adjust CVC projection	0.0	0	-1,173	0.0	0	-1,100	0.0	0	-73
Total Maintenance Changes	0.0	0	-1,173	0.0	0	-1,100	0.0	0	-73
2003 Policy Changes:									
2. 2003 Supplemental FTE Reduction	-33.2	0	0	-79.0	0	-17,113	45.8	0	17,113
3. Safety & Health Impact Grant Prog	0.0	0	-5,000	0.0	0	0	0.0	0	-5,000
Total Policy Changes	-33.2	0	-5,000	-79.0	0	-17,113	45.8	0	12,113
2001-03 Revised Appropriations	2,718.2	11,094	456,578	2,672.4	11,094	444,538	45.8	0	12,040
Difference from 2001-03 Appropriations	-33.2	0	-6,173	-79.0	0	-18,213	45.8	0	12,040
% Change from 2001-03 Appropriations	-1.2%	0.0%	-1.3%	-2.9%	0.0%	-3.9%			

Comments:

- 1. Adjust CVC projection** - Spending authority is reduced due to a revised revenue forecast. (Public Safety and Education-Local)

- 2. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

- 3. Safety & Health Impact Grant Prog** - The Safety and Health Impact Grant Program can only continue when there are excess funds over the 10 percent contingency reserve. Since there are no excess funds in this fiscal year, this program is eliminated. (Medical Aid Account)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Home Care Quality Authority
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1.6	152	152	1.6	152	152	0.0	0	0
2003 Policy Changes:									
1. Labor Negotiator	0.3	19	19	0.3	19	19	0.0	0	0
Total Policy Changes	0.3	19	19	0.3	19	19	0.0	0	0
2001-03 Revised Appropriations	1.8	171	171	1.8	171	171	0.0	0	0
Difference from 2001-03 Appropriations	0.2	19	19	0.2	19	19	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	12.5%	12.5%	0.0%	12.5%	12.5%			

Comments:

1. Labor Negotiator - Funding is provided for a half-time labor negotiator to provide ongoing assistance in negotiating and developing the collective bargaining agreement between the Home Care Quality Authority and home care workers.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Health
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,183.5	112,277	653,217	1,183.5	112,277	653,217	0.0	0	0
2003 Maintenance Changes:									
1. Operator Cert. Fee Authority	0.0	0	121	0.0	0	121	0.0	0	0
2. Federal Vaccine Purchases	0.0	0	-5,060	0.0	0	-5,060	0.0	0	0
3. Private/Local Expenditure Authority	0.0	0	1,300	0.0	0	1,300	0.0	0	0
Total Maintenance Changes	0.0	0	-3,639	0.0	0	-3,639	0.0	0	0
2003 Policy Changes:									
4. 2003 Supplemental FTE Reduction	-10.0	-95	-95	-10.0	-95	-175	0.0	0	80
Total Policy Changes	-10.0	-95	-95	-10.0	-95	-175	0.0	0	80
2001-03 Revised Appropriations	1,173.5	112,182	649,483	1,173.5	112,182	649,403	0.0	0	80
Difference from 2001-03 Appropriations	-10.0	-95	-3,734	-10.0	-95	-3,814	0.0	0	80
% Change from 2001-03 Appropriations	-0.8%	-0.1%	-0.6%	-0.8%	-0.1%	-0.6%			

Comments:

1. Operator Cert. Fee Authority - New federal requirements, effective in January 2001, require that there be at least one certified operator for every community water system which serves fifty or more connections. As a result, approximately 1,500 additional operators have had to be tested and certified, with the cost of those functions covered by the applicants' certification fees. This item provides the Department with the appropriation authority to cover those costs. No additional fee increase is required. (Waterworks Operator Certification Account-State)

2. Federal Vaccine Purchases - Despite a temporary national shortage of four vaccines, the Department of Health projects that it will expend \$69 million this biennium on childhood vaccines, rather than \$67 million as previously projected. State Health Services Account expenditures are reduced during the current year through the use of the calendar year 2003 allotment of federally provided vaccine funding in state FY 2003, rather than in state FY 2004 as originally budgeted. (Health Services Account-State)

3. Private/Local Expenditure Authority - The Department of Health receives contributions from private and local sources, and some fee revenues which are deposited into "local" rather than other dedicated accounts. Such "local fund" revenues may only be expended to the extent that the Legislature has provided sufficient appropriation authority. This item provides the authority to expend the higher-than-anticipated revenues from three sources: (1) the Susan G. Komen Foundation, for breast and cervical cancer screening; (2) the Seattle-King County Health Department's federal Ryan White grant, for payment of insurance premiums on behalf of persons with HIV/AIDS; and (3) for the Newborn Screening Program, which is conducting and collecting fees for screenings. (General Fund-Private/Local)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Health

4. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	582.3	19,590	71,918	582.3	19,590	71,918	0.0	0	0
2003 Maintenance Changes:									
1. New MicroSoft Licensing Fee Imposed	0.0	103	103	0.0	66	66	0.0	37	37
2. Workers Compensation Changes	0.0	123	123	0.0	123	123	0.0	0	0
3. Updated Revenue Forecast	0.0	328	0	0.0	0	0	0.0	328	0
Total Maintenance Changes	0.0	554	226	0.0	189	189	0.0	365	37
2003 Policy Changes:									
4. 2003 Supplemental FTE Reduction	-11.4	-138	-138	-11.4	-138	-138	0.0	0	0
Total Policy Changes	-11.4	-138	-138	-11.4	-138	-138	0.0	0	0
2001-03 Revised Appropriations	570.9	20,006	72,006	570.9	19,641	71,969	0.0	365	37
Difference from 2001-03 Appropriations	-11.4	416	88	-11.4	51	51	0.0	365	37
% Change from 2001-03 Appropriations	-1.9%	2.1%	0.1%	-1.9%	0.3%	0.1%			

Comments:

1. New MicroSoft Licensing Fee Imposed - Effective July 2002, the cost of upgrading from older versions of software increased substantially, and technical support was discontinued for software older than the previous release. Under these circumstances, it became more cost-effective for the agency to pay an annual licensing fee than to continue its previous practice of purchasing upgrades as conditions warranted. Funding is provided to cover the difference in cost between the new annual licensing fee arrangement and the agency's average expenditures on software licensing, purchases, and upgrades in prior years.

2. Workers Compensation Changes - Funding is provided to cover the cost of the 38 percent average increase in workers compensation rates which was applied to the state veterans homes effective January 1, 2003. Increased costs will be absorbed within existing funding levels by the agency's headquarters and field offices, as is being done by other state administrative units.

3. Updated Revenue Forecast - Funding is provided to cover lower than anticipated earnings from federal and private/local sources. (General Fund-State, General Fund-Federal, and General Fund-Private/Local)

4. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Corrections
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	7,792.4	1,072,559	1,110,323	7,792.4	1,072,559	1,110,323	0.0	0	0
2003 Maintenance Changes:									
1. Postage Rate Adjustments	0.0	63	63	0.0	0	0	0.0	63	63
2. Utility Rate Adjustments	0.0	1,324	1,324	0.0	1,324	1,324	0.0	0	0
3. Federal Fund Transfer	0.0	-794	0	0.0	-794	0	0.0	0	0
4. Health Care Inflation	0.0	1,880	1,880	0.0	1,880	1,880	0.0	0	0
5. Kent Office Fire	0.4	280	280	0.4	280	280	0.0	0	0
6. Legal Mandates	0.0	77	77	0.0	77	77	0.0	0	0
7. Rate Increases	0.0	222	222	0.0	222	222	0.0	0	0
8. Regulatory Compliance	0.0	140	140	0.0	140	140	0.0	0	0
9. Workload Increase	131.6	21,187	21,187	131.6	21,187	21,187	0.0	0	0
Total Maintenance Changes	131.9	24,379	25,173	131.9	24,316	25,110	0.0	63	63
2003 Policy Changes:									
10. 2003 Supplemental FTE Reduction	-25.3	-696	-696	-97.3	-2,677	-2,677	72.0	1,981	1,981
Total Policy Changes	-25.3	-696	-696	-97.2	-2,677	-2,677	71.9	1,981	1,981
2001-03 Revised Appropriations	7,899.0	1,096,242	1,134,800	7,827.1	1,094,198	1,132,756	71.9	2,044	2,044
Difference from 2001-03 Appropriations	106.6	23,683	24,477	34.7	21,639	22,433	71.9	2,044	2,044
% Change from 2001-03 Appropriations	1.4%	2.2%	2.2%	0.4%	2.0%	2.0%			

Comments:

1. Postage Rate Adjustments - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002.

2. Utility Rate Adjustments - Funding is provided for costs associated with utility rate and price increases experienced at the Department's facilities.

3. Federal Fund Transfer - The federal Bureau of Justice Assistance allocated \$794,000 more of State Criminal Alien Assistance Program (SCAAP) funds than was originally estimated. The Department receives federal SCAAP funds to assist in paying the cost of incarcerating illegal aliens who have committed serious crimes in Washington. (General Fund-State, General Fund-Federal)

4. Health Care Inflation - Funding is provided for inflation in health care services.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Corrections

- 5. Kent Office Fire** - Funding is provided to replace lost equipment and reimburse other expenses that the Department incurred as a result of the Kent Community Corrections Office fire on July 6, 2002.
- 6. Legal Mandates** - Funding is provided for an additional sewer bond at Stafford Creek Corrections Center, pursuant to a mediation agreement between the Department of Corrections, the City of Aberdeen, and the Friends of Grays Harbor. Additional sewer needs are related to the opening of two additional units at the Stafford Creek Corrections Center.
- 7. Rate Increases** - Funding is provided to cover increased Department of Health fees authorized by the 2002 Legislature, and increased rates from the Office of Secretary of State for archives and records retention. Funding is also provided to cover impact fees for Snohomish County sheriff personnel as part of the Department's obligations under a Memorandum of Understanding on the Twin Rivers Corrections Center.
- 8. Regulatory Compliance** - Funding is provided for regulatory compliance activities that include lease purchasing automated medication devices and paying impact fees to the Snohomish County Fire District.
- 9. Workload Increase** - Funding is provided for workload increases based on the November 2002 forecast adopted by the Caseload Forecast Council. The November 2002 forecast includes 807 additional inmates and 1,577 additional offenders on active supervision in the community. The level of total funding is adjusted to reflect that the agency has already managed some workload increase in community corrections within existing appropriations. Funding is also adjusted to reflect later than anticipated acquisition of rent-a-beds and later than anticipated operation of the Mission Creek minimum-security facility. It is assumed that the agency would not be able to add administrative staff by the end of the biennium, and can therefore maintain current spending patterns in the administration program.
- 10. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Services for the Blind
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	71.9	3,240	17,756	71.9	3,240	17,756	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-1.9	-6	-6	-1.9	-6	-6	0.0	0	0
2. Federal Funds Adjustment	0.0	0	543	0.0	0	0	0.0	0	543
Total Policy Changes	-1.9	-6	537	-1.9	-6	-6	0.0	0	543
2001-03 Revised Appropriations	70.0	3,234	18,293	70.0	3,234	17,750	0.0	0	543
Difference from 2001-03 Appropriations	-1.9	-6	537	-1.9	-6	-6	0.0	0	543
% Change from 2001-03 Appropriations	-2.8%	-0.2%	3.0%	-2.8%	-0.2%	0.0%			

Comments:

- 1. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.
- 2. Federal Funds Adjustment** - Federal appropriation authority is provided to allow the Department to spend all federal funds received in FY 2003. (General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Employment Security
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2,174.8	0	440,273	2,174.8	0	440,273	0.0	0	0
2003 Maintenance Changes:									
1. Technical Correction	0.0	0	-750	0.0	0	0	0.0	0	-750
Total Maintenance Changes	0.0	0	-750	0.0	0	0	0.0	0	-750
2003 Policy Changes:									
2. 2003 FTE Supplemental Reduction	-19.0	0	0	-19.0	0	-1,995	0.0	0	1,995
Total Policy Changes	-19.0	0	0	-19.0	0	-1,995	0.0	0	1,995
2001-03 Revised Appropriations	2,155.8	0	439,523	2,155.8	0	438,278	0.0	0	1,245
Difference from 2001-03 Appropriations	-19.0	0	-750	-19.0	0	-1,995	0.0	0	1,245
% Change from 2001-03 Appropriations	-0.9%	0.0%	-0.2%	-0.9%	0.0%	-0.5%			

Comments:

1. Technical Correction - A technical adjustment is made to correct the fund source and dollar amount for EHB 2901 passed during the 2002 legislative session. Funding should have been provided from the Employment Services Administrative Account, rather than the Administrative Contingency Account. In addition, portions of the bill were repealed by Referendum 53, therefore the Department does not need as much funding to implement the remainder of the bill. (Administrative Contingency Account-State, Employment Services Account-State)

2. 2003 FTE Supplemental Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	2,292.8	456,146	832,552	2,292.8	456,146	832,552	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Caseload Changes	0.0	4,079	5,090	0.0	4,079	5,090	0.0	0	0
2. Centennial Building Lease Savings	0.0	132	176	0.0	0	0	0.0	132	176
3. Postage	0.0	58	79	0.0	0	0	0.0	58	79
4. Administrative Reductions	0.0	-56	-74	0.0	-56	-74	0.0	0	0
5. Cost Allocation/Incr Fed Revenue	0.0	-7,556	0	0.0	-7,977	0	0.0	421	0
6. Foster Parent Training	2.3	271	371	2.3	271	371	0.0	0	0
7. DD Parent Participation	0.0	690	812	0.0	690	812	0.0	0	0
Total Maintenance Changes	2.3	-2,382	6,454	2.3	-2,993	6,199	0.0	611	255
2003 Policy Changes:									
8. 2003 Supplemental FTE Reduction	-24.7	-904	-2,740	-24.7	-904	-2,740	0.0	0	0
9. Adoption Tax Credit	0.0	0	0	0.0	-1,500	-1,500	0.0	1,500	1,500
Total Policy Changes	-24.7	-904	-2,740	-24.7	-2,404	-4,240	0.0	1,500	1,500
2001-03 Revised Appropriations	2,270.4	452,860	836,266	2,270.4	450,749	834,511	0.0	2,111	1,755
Difference from 2001-03 Appropriations	-22.4	-3,286	3,714	-22.4	-5,397	1,959	0.0	2,111	1,755
% Change from 2001-03 Appropriations	-1.0%	-0.7%	0.4%	-1.0%	-1.2%	0.2%			

Comments:

1. Mandatory Caseload Changes - Funding is provided for workload increases based on the November 2002 caseload forecast adopted by the Caseload Forecast Council, and the expenditure forecast projected by the Department of Social and Health Services Office of Forecasting and Policy Analysis, for the Adoption and Foster Care programs. (General Fund-State, General Fund-Federal)

2. Centennial Building Lease Savings - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored. (General Fund-State, General Fund-Federal)

3. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Children and Family Services

4. Administrative Reductions - Administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

5. Cost Allocation/Incr Fed Revenue - FY 2003 federal earnings for DCFS Direct Social Services through December exceed the level anticipated in the budget. This adjustment assumes that the Department's successful initiative to improve federal earnings continues for the rest of the fiscal year. (General Fund-State, General Fund-Federal)

6. Foster Parent Training - \$371,000 and 4.5 FTEs are provided to meet the requirements of Section IV, the unsafe placements provision, of the Braam lawsuit injunction. Although the remaining sections of the lawsuit were stayed, pending appeal to the Washington State Supreme Court, unsafe placements was not. As a result, in August 2002, the Department of Social and Health Services began providing specialized training for foster parents and staff on sexually aggressive and physically assaultive youth. (General Fund-State, General Fund-Federal)

7. DD Parent Participation - Funding was reduced in the 2002 supplemental budget, anticipating that legislation needed to authorize the Division of Child Support to assess and collect child support from parents of children with developmental disabilities would pass. That legislation was not enacted, therefore funding is restored. (General Fund-State, General Fund-Federal)

8. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,223.6	162,258	230,853	1,223.6	162,258	230,853	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Workload Changes	1.6	128	92	2.6	371	319	-1.0	-243	-227
2. Centennial Building Lease Savings	0.0	20	20	0.0	0	0	0.0	20	20
3. Postage	0.0	7	7	0.0	0	0	0.0	7	7
4. Administrative Reductions	0.0	-90	-94	0.0	-90	-94	0.0	0	0
Total Maintenance Changes	1.7	65	25	2.6	281	225	-0.9	-216	-200
2001-03 Revised Appropriations	1,225.3	162,323	230,878	1,226.2	162,539	231,078	-0.9	-216	-200
Difference from 2001-03 Appropriations	1.7	65	25	2.6	281	225	-0.9	-216	-200
% Change from 2001-03 Appropriations	0.1%	0.0%	0.0%	0.2%	0.2%	0.1%			

Comments:

1. Mandatory Workload Changes - Funding is adjusted to reflect the November 2002 caseload forecast adopted by the Caseload Forecast Council. The November 2002 forecast assumes that 52 fewer juvenile offenders will require residential services in FY 2003 than was anticipated in the 2002 supplemental budget. Adjustments also reflect projected changes in parole, diagnostics, and additional suicide prevention watches. (General Fund-State, General Fund-Federal)

2. Centennial Building Lease Savings - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored.

3. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002.

4. Administrative Reductions - The administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	3,054.7	583,737	1,147,254	3,054.7	583,737	1,147,254	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Workload Changes	7.5	672	850	15.0	1,600	2,100	-7.5	-928	-1,250
2. Mandatory Caseload Changes	0.0	1,642	3,290	0.0	1,248	2,501	0.0	394	789
3. HIPAA Standard Transactions	0.0	0	0	0.0	540	1,080	0.0	-540	-1,080
4. Balanced Budget Act Implementation	0.0	500	1,000	0.0	500	1,000	0.0	0	0
5. SCC Legal Fees	0.0	392	392	0.0	392	392	0.0	0	0
6. Postage	0.0	6	7	0.0	0	0	0.0	6	7
7. Increase DSH	0.0	5,778	0	0.0	5,350	0	0.0	428	0
8. Administrative Reductions	0.0	-194	-265	0.0	-194	-265	0.0	0	0
Total Maintenance Changes	7.5	8,796	5,274	15.0	9,436	6,808	-7.5	-640	-1,534
2003 Policy Changes:									
9. HIPAA Standard Transactions	0.0	928	1,856	0.0	0	0	0.0	928	1,856
10. Marr Lawsuit	1.0	1,123	1,230	1.0	1,523	1,630	0.0	-400	-400
Total Policy Changes	1.0	2,051	3,086	1.0	1,523	1,630	0.0	528	1,456
2001-03 Revised Appropriations	3,063.2	594,584	1,155,614	3,070.7	594,696	1,155,692	-7.5	-112	-78
Difference from 2001-03 Appropriations	8.5	10,847	8,360	16.0	10,959	8,438	-7.5	-112	-78
% Change from 2001-03 Appropriations	0.3%	1.9%	0.7%	0.5%	1.9%	0.7%			

Comments:

1. Mandatory Workload Changes - Expenditures at Western State Hospital (WSH) are exceeding budgeted levels even though the patient population is currently below the level assumed in the budget. Additional funding is provided to address some of the over-expenditures at WSH, which are partially the result of an increase in the number of patients who, in addition to their behavioral or mental condition, are also developmentally disabled. (General Fund-State, General Fund-Federal)

2. Mandatory Caseload Changes - Based on the November 2002 projections adopted by the Caseload Forecast Council, an average of 834,000 children and adults will be eligible for Medicaid-funded community mental health services during the 2001-03 biennium. As a result of the forecast, managed care payments to the Regional Support Networks (RSNs) will also be higher than originally budgeted. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Mental Health

4. Balanced Budget Act Implementation - The Balanced Budget Act of 1997 (BBA) places new record-keeping and reporting requirements on managed care organizations. The rules were published in final form in June 2002 and are to be implemented no later than August 13, 2003. The rules have an impact on the Regional Support Networks, as prepaid health plans are made administratively equal to Health Maintenance Organizations (HMOs) under the BBA. Funding is provided for (1) client notifications as required under the BBA; and (2) an actuarial rate analysis/cost effectiveness study. (General Fund-State, General Fund-Federal)

5. SCC Legal Fees - Funding is provided to cover state reimbursement to counties for the cost of civil commitment proceedings that were higher than originally budgeted.

6. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

7. Increase DSH - The amount of federal funding available under the Institution for Mental Disease Disproportionate Share Hospital program has decreased to \$49,572,600 in FY 2003 from \$55,350,000 in fiscal year FY 2002, resulting in a need for additional state funding to offset the lost federal funding. (General Fund-State, General Fund-Federal)

8. Administrative Reductions - The administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

9. HIPAA Standard Transactions - Funding is provided to the Mental Health Division to comply with the new standardized codes for electronic transactions which the federal Health Insurance Portability and Accountability Act (HIPAA) requires to be used for all health billing transactions. (General Fund-State, General Fund-Federal)

10. Marr Lawsuit - Funding is provided for Eastern State Hospital (ESH) to provide additional specialized care, combining both habilitation and mental health treatment components, for persons with developmental disabilities who require the level and intensity of psychiatric care best provided by the state hospital. Funding will support an additional two FTEs, staff training, facility alteration, court monitors, and attorney fees as provided in the final settlement agreement. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	3,440.0	629,106	1,207,851	3,440.0	629,106	1,207,851	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Caseload Changes	0.0	-363	-726	0.0	-363	-726	0.0	0	0
2. State Supplemental Payments	2.0	156	313	2.0	156	425	0.0	0	-112
3. SSI Client Contributions	0.0	153	153	0.0	153	153	0.0	0	0
4. Technical Corrections	2.0	0	0	2.0	0	0	0.0	0	0
5. Postage	0.0	12	23	0.0	0	0	0.0	12	23
6. Administrative Reductions	0.0	-222	-331	0.0	-222	-331	0.0	0	0
7. Olmstead Placement Reversal	21.8	-192	-316	0.0	-971	-1,941	21.8	779	1,625
8. Audit Responses	1.2	143	239	2.5	250	500	-1.3	-107	-261
9. RHC Overexpenditures	0.0	0	0	16.0	1,168	3,872	-16.0	-1,168	-3,872
10. Headquarters Overspending	3.4	934	1,643	4.5	1,077	1,882	-1.1	-143	-239
11. Reduce Headquarters Spending	0.0	0	0	-2.5	-300	-500	2.5	300	500
12. Reduce funding for ARC Settlement	0.0	-3,000	-6,000	0.0	-3,000	-6,000	0.0	0	0
13. Community Overspending	0.0	0	0	0.0	872	872	0.0	-872	-872
14. DD Parent Participation	0.0	720	720	0.0	720	720	0.0	0	0
Total Maintenance Changes	30.3	-1,659	-4,282	24.5	-460	-1,074	5.8	-1,199	-3,208
2001-03 Revised Appropriations	3,470.3	627,447	1,203,569	3,464.5	628,646	1,206,777	5.8	-1,199	-3,208
Difference from 2001-03 Appropriations	30.3	-1,659	-4,282	24.5	-460	-1,074	5.8	-1,199	-3,208
% Change from 2001-03 Appropriations	0.9%	-0.3%	-0.4%	0.7%	-0.1%	-0.1%			

Comments:

1. Mandatory Caseload Changes - Medicaid Personal Care program expenditures are projected to be lower than the level assumed in the fiscal year 2002 supplemental budget for FY 2003 based on the November 2002 projections adopted by the Caseload Forecast Council and actual program expenditures for July through September 2002. (General Fund-State, General Fund-Federal)

2. State Supplemental Payments - Funding is provided for additional staff to manage the implementation of the Supplemental Security Income/State Supplemental Payment Program established during the 2002 legislative session. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Developmental Disabilities

3. SSI Client Contributions - The 2002 supplemental budget eliminated supplemental state payments to some recipients of Supplemental Security Income (SSI). As a result, those who are in state-funded residential care have less income to contribute to their cost of care, resulting in increased state costs.

4. Technical Corrections - Staffing authority is provided to correct an omission in the 2002 supplemental budget for improved fiscal and waiver management and implementation of the State Supplemental Payment program.

5. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

6. Administrative Reductions - The administrative reductions made in the 2002 supplemental budget are spread to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

7. Olmstead Placement Reversal - The 2001-03 biennial budget provided funding for community residential placements and corresponding support services for up to 80 individuals to transition from state residential habilitation centers (RHCs). In addition, savings were to be achieved through the consolidation of cottages resulting from vacancies at RHCs due to normal attrition and anticipated vacancies accruing as a result of residents moving to community settings. A negative funding adjustment in community residential is made to reflect the fact that: (1) 18 fewer clients moved to community settings in FY 2002 than originally budgeted; and (2) there is a slower rate of placement into the community than projected for the first half of FY 2003. Fewer client moves to the community results in a need for additional funding to the RHCs to account for: (1) a six-month delay in a cottage closing at Rainier School; and (2) two less cottages being consolidated at Fircrest School. (General Fund-State, General Fund-Federal)

8. Audit Responses - Recent audits by the Joint Legislative Audit Review Committee, Sterling Associates, and the Center for Medicaid and Medicare Services identified a need to improve the quality of program data, fiscal and program management, and operational control over the developmental disabilities program. Funding and FTE authority are provided for those positions that have already been filled. (General Fund-State, General Fund-Federal)

10. Headquarters Overspending - Funding and FTEs are provided to address program support over-expenditures that have been occurring for the past several years. The adjustment covers projected over-expenditures for FY 2003. (General Fund-State, General Fund-Federal)

12. Reduce funding for ARC Settlement - In December 2002, the court denied ARC's and the Department of Social and Health Services joint motion for preliminary approval of a settlement regarding developmental disabilities services. Funding included for the proposed settlement in the FY 2002 supplemental budget is reduced based on the level of funding that has not already been committed for services. (General Fund-State, General Fund-Federal)

14. DD Parent Participation - Funding was reduced in the 2002 supplemental budget, anticipating that legislation needed to authorize the Division of Child Support to assess and collect child support from parents of children with developmental disabilities would pass. That legislation was not enacted, therefore funding is restored. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,069.3	1,019,137	2,088,762	1,069.3	1,019,137	2,088,762	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Caseload Changes	0.0	6,310	12,477	0.0	6,310	12,477	0.0	0	0
2. Centennial Building Lease Savings	0.0	36	71	0.0	0	0	0.0	36	71
3. SSI Client Contributions	0.0	218	252	0.0	218	252	0.0	0	0
4. Basic Health Plan	0.0	35	1,151	0.0	35	1,151	0.0	0	0
5. Home Care Worker Wage	0.0	-2,927	-5,872	0.0	-2,927	-5,872	0.0	0	0
6. Postage	0.0	16	31	0.0	0	0	0.0	16	31
7. 2003 Supplemental FTE Reduction	-5.5	-91	-237	-5.5	-91	-237	0.0	0	0
8. Administrative Reductions	0.0	-411	-565	0.0	-411	-565	0.0	0	0
9. Forecast Cost/Utilization	0.0	-383	-2,363	0.0	-383	-2,363	0.0	0	0
10. Abuse Prevention	4.5	0	772	4.5	0	772	0.0	0	0
11. Adult Family Homes Licensing Fee	0.0	392	0	0.0	392	0	0.0	0	0
Total Maintenance Changes	-1.0	3,195	5,717	-1.0	3,143	5,615	0.0	52	102
2001-03 Revised Appropriations	1,068.3	1,022,332	2,094,479	1,068.3	1,022,280	2,094,377	0.0	52	102
Difference from 2001-03 Appropriations	-1.0	3,195	5,717	-1.0	3,143	5,615	0.0	52	102
% Change from 2001-03 Appropriations	-0.1%	0.3%	0.3%	-0.1%	0.3%	0.3%			

Comments:

1. Mandatory Caseload Changes - Funding is provided for changes in the number of clients who utilize long-term care services based upon forecasts adopted by the Caseload Forecast Council. An average of 48,700 people are now expected to receive state-funded long-term care services in FY 2003, which is 1.4 percent more than previously forecasted and budgeted. Over half of the expenditure increase is attributable to an average of 175 more people than expected receiving state-funded nursing home care. Another 40 percent of the increase is due to over 425 more people than budgeted receiving publicly-funded care in their own homes. (General Fund-State, General Fund-Federal)

2. Centennial Building Lease Savings - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Long-Term Care

3. SSI Client Contributions - The 2002 supplemental budget eliminated supplemental state payments to some recipients of Supplemental Security Income (SSI). As a result, those who are in state-funded residential care have less income to contribute to their cost of care, resulting in increased state costs for that care. (General Fund-State, General Fund-Federal)

4. Basic Health Plan - Homecare workers who contract directly with the state are eligible to enroll in the Basic Health Plan (BHP) at a cost of \$10 per month if their income is less than 200 percent of the federal poverty level. For those employed by homecare agencies, DSHS reimburses the agency for the cost of employee coverage equivalent to that offered by the BHP, regardless of the worker's income. Expenditures on such coverage increased by 35 percent in FY 2002, and exceeded budgeted levels by 15 percent, primarily due to increased billings by homecare agencies. Similar increases are occurring in FY 2003, resulting in the need for additional funding. (General Fund-State, General Fund-Federal, Health Services Account)

5. Home Care Worker Wage - The Governor vetoed the provision in the 2002 supplemental budget that provided funding for a 25-cent per hour wage increase for individual and agency providers of home care services. This item adjusts appropriation levels accordingly. (General Fund-State, General Fund-Federal)

6. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

7. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze imposed by the Governor to reduce FTEs statewide. The reduction in staffing is assumed to be permanent and will reduce ongoing 2003-05 expenditures. (General Fund-State, General Fund - Local, General Fund-Federal)

8. Administrative Reductions - The administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

9. Forecast Cost/Utilization - The net public cost per long-term care recipient is now projected to be about 0.3 percent less than previously budgeted for FY 2003. This is primarily because nursing home resident contributions toward their cost of care are slightly higher than budgeted, as are financial recoveries from the estates of deceased long-term care recipients. These savings are partially offset by payments for adult family homes, which are 4.6 percent higher per recipient than budgeted; and for assisted living facilities, which are 3.9 percent higher. (General Fund-State, General Fund-Federal)

10. Abuse Prevention - The federal government requires that allegations of actual or potential harm to nursing home residents be investigated within ten days. Since 1999, Washington has employed fourteen quality assurance nurses to assure that this standard is met, five of whom were funded with additional funds appropriated by the Legislature in 2000, and the other nine of whom have been funded with federal matching funds and grants. This item provides appropriation authority for the federally-funded staff. (General Fund-Federal)

11. Adult Family Homes Licensing Fee - The 2002 supplemental budget anticipated that adult family home licensing fees would be increased from \$50 per home to about \$233 per home in FY 2003, to offset approximately one-third of the state cost of licensing and inspecting such facilities. The necessary authorizing legislation was not enacted, and so the anticipated state savings have not occurred. (General Fund-State, General Fund-Private/Local)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	4,777.5	837,958	2,231,343	4,777.5	837,958	2,231,343	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Caseload Changes	0.0	10,574	14,010	0.0	10,748	36,539	0.0	-174	-22,529
2. Centennial Building Lease Savings	0.0	215	422	0.0	0	0	0.0	215	422
3. State Supplemental Payments	0.0	0	0	0.0	10,400	10,400	0.0	-10,400	-10,400
4. Increase Incapacity Exams	0.0	1,469	1,770	0.0	1,469	1,770	0.0	0	0
5. Banking Fees	0.0	105	309	0.0	111	327	0.0	-6	-18
6. IRS Intercept Program Costs	0.0	31	92	0.0	31	92	0.0	0	0
7. Food Assistance Program	0.0	2,820	2,820	0.0	2,820	2,820	0.0	0	0
8. Postage	0.0	242	510	0.0	0	0	0.0	242	510
9. Administrative Reductions	0.0	-1,822	-2,238	0.0	-1,822	-2,238	0.0	0	0
Total Maintenance Changes	0.0	13,634	17,695	0.0	23,757	49,710	0.0	-10,123	-32,015
2003 Policy Changes:									
10. 2003 Supplemental FTE Reduction	-95.1	-1,947	-1,947	-95.1	-1,947	-4,020	0.0	0	2,073
11. Improved Eligibility Verification	4.5	311	566	10.2	500	1,000	-5.7	-189	-434
Total Policy Changes	-90.6	-1,636	-1,381	-85.0	-1,447	-3,020	-5.6	-189	1,639
2001-03 Revised Appropriations	4,686.9	849,956	2,247,657	4,692.6	860,268	2,278,033	-5.7	-10,312	-30,376
Difference from 2001-03 Appropriations	-90.6	11,998	16,314	-84.9	22,310	46,690	-5.7	-10,312	-30,376
% Change from 2001-03 Appropriations	-1.9%	1.4%	0.7%	-1.8%	2.7%	2.1%			

Comments:

1. Mandatory Caseload Changes - Funding is provided for caseload changes in the Refugee Assistance and General Assistance programs, and for decreasing child support recoveries. (General Fund-State, General Fund-Federal)

2. Centennial Building Lease Savings - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Economic Services Administration

4. Increase Incapacity Exams - Funding is provided for increased quantity and cost of incapacity exams for the General Assistance (GA) program. The number of GA incapacity exams has increased due to the growing number of applicants and increased emphasis on objective "evidence-based" eligibility determination. (General Fund-State, General Fund-Federal)

5. Banking Fees - Funding is provided for increased banking fees. Dollars recovered by the Division of Child Support from increased use of electronic fund transfers have been subtracted from the banking fees increase. (General Fund-State, General-Fund Federal)

6. IRS Intercept Program Costs - Federal regulations require Washington state's Child Support Enforcement program to participate in the federal Internal Revenue Service (IRS) Tax Intercept Program. Funding is provided for an incremental increase in the cost per intercept and for growth in the number of intercepts. (General Fund-State, General Fund-Federal)

7. Food Assistance Program - In the 2002 supplemental budget, the Legislature reduced the FY 2003 funding for State Food Assistance for Legal Immigrants, assuming the federal Farm Bill would restore federal benefits to most legal immigrants effective October 1, 2002. Under the Food Stamp Reauthorization Act of 2002, federal benefit restoration for the largest portion of the legal immigrant population was delayed until April 2003, therefore partial funding is restored to provide state food assistance for those months that were not federally funded in FY 2003.

8. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

9. Administrative Reductions - Administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

10. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

11. Improved Eligibility Verification - Additional staffing is provided for the Department to: 1) increase and improve efforts to verify that children and pregnant women are in fact eligible for the medical assistance services they receive; and 2) review their continued eligibility for medical assistance services every six months, rather than annually as presently occurs. The improved income verification efforts are to be implemented no later than April 1, 2003 and are to include review of recipient documentation and employer contacts to verify that the income declared by applicants and recipients is accurate. These efforts will be supplemented by electronic records checks that will be in place by July 1, 2003. The six-month rather than annual review of continued eligibility is to be implemented no later than October 1, 2003. The Department is to have in place all computer changes, administrative rules and procedures, and staffing arrangements as required to timely implement the six-month eligibility reviews beginning October 1, 2003. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	105.5	72,873	230,878	105.5	72,873	230,878	0.0	0	0
2003 Maintenance Changes:									
1. Postage	0.0	8	10	0.0	0	0	0.0	8	10
2. Administrative Reductions	0.0	-455	-467	0.0	-455	-467	0.0	0	0
Total Maintenance Changes	0.0	-447	-457	0.0	-455	-467	0.0	8	10
2003 Policy Changes:									
3. 2003 Supplemental FTE Reduction	-6.7	-27	-27	-6.7	-27	-44	0.0	0	17
Total Policy Changes	-6.7	-27	-27	-6.7	-27	-44	0.0	0	17
2001-03 Revised Appropriations	98.8	72,399	230,394	98.8	72,391	230,367	0.0	8	27
Difference from 2001-03 Appropriations	-6.7	-474	-484	-6.7	-482	-511	0.0	8	27
% Change from 2001-03 Appropriations	-6.6%	-0.7%	-0.2%	-6.6%	-0.7%	-0.2%			

Comments:

- 1. Postage** - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

- 2. Administrative Reductions** - Administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

- 3. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	936.1	2,205,908	7,151,576	936.1	2,205,908	7,151,576	0.0	0	0
2003 Maintenance Changes:									
1. Mandatory Workload Changes	4.3	0	478	4.3	0	478	0.0	0	0
2. Mandatory Caseload Changes	0.0	663	13,118	0.0	663	13,118	0.0	0	0
3. Program Transfers	2.5	887	2,825	2.5	887	2,825	0.0	0	0
4. MMIS Procurement	0.0	21	210	0.0	0	0	0.0	21	210
5. ProShare & UPL Adjustments	0.0	0	-737,236	0.0	0	-737,236	0.0	0	0
6. Postage	0.0	23	64	0.0	0	0	0.0	23	64
7. Utilization Changes	0.0	53,673	91,961	0.0	53,673	97,797	0.0	0	-5,836
8. Administrative Reductions	0.0	-1,200	-3,316	0.0	-1,200	-3,316	0.0	0	0
Total Maintenance Changes	6.8	54,067	-631,896	6.8	54,023	-626,334	0.0	44	-5,562
2003 Policy Changes:									
9. Trauma Assistance	0.0	0	11,700	0.0	0	7,300	0.0	0	4,400
10. HIPAA Standard Transactions	1.7	454	4,087	1.3	414	3,069	0.4	40	1,018
11. DSH Disallowance	0.0	6,892	0	0.0	6,892	0	0.0	0	0
12. 2003 Supplemental FTE Reduction	-16.2	-99	-323	-16.2	-99	-323	0.0	0	0
13. Improved Eligibility Verification	0.0	0	-110	0.0	0	-110	0.0	0	0
Total Policy Changes	-14.5	7,247	15,354	-14.9	7,207	9,936	0.4	40	5,418
2001-03 Revised Appropriations	928.3	2,267,222	6,535,034	927.9	2,267,138	6,535,178	0.4	84	-144
Difference from 2001-03 Appropriations	-7.8	61,314	-616,542	-8.2	61,230	-616,398	0.4	84	-144
% Change from 2001-03 Appropriations	-0.9%	2.8%	-8.6%	-0.9%	2.8%	-8.6%			

Comments:

1. Mandatory Workload Changes - Additional federally-funded staff are authorized for the Division of Disability Determination Services (DDS) to determine eligibility for social security disability benefits in accordance with federal rules. The DDS has sufficient state-fund under-expenditures to meet federal matching requirements. (General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Medical Assistance Payments

2. Mandatory Caseload Changes - On average approximately 865,000 persons per month are now expected to enroll in state medical assistance programs in FY 2003. This is about one percent less than previously budgeted however, there is a net increase in required state and federal expenditures, because enrollment of two high-cost groups, pregnant women and persons with disabilities, has grown more than anticipated, offsetting the savings from slower growth among other groups. (General Fund-State, General Fund-Federal, Health Services Account-State)

3. Program Transfers - The Payment Review Program, which uses technological tools and software to identify and prevent inappropriate provider billings, is transferred from the Administration and Support Services Administration to the Medical Assistance Administration. (General Fund-State, General Fund-Federal)

4. MMIS Procurement - MMIS is the system which supports payment and management analysis of over 20 million individual medical billings, totaling over \$3 billion, each year. The current system has been in operation for almost 20 years and is based upon a 1979 design for which adequate technical support is increasingly difficult to obtain. Funding is provided for a feasibility study to assess long-term, system-wide needs and develop a strategy to replace, rather than reprocur, the existing system. (General Fund-State, General Fund-Federal)

5. ProShare & UPL Adjustments - This item adjusts appropriation levels to reflect the reduced level of federal intergovernmental transfer payments to the Health Services Account now anticipated for the 2001-03 biennium. The 2002 supplemental budget anticipated that the federal government would approve \$1.05 billion of "pro-share" intergovernmental transfer payments to public hospital districts, resulting in \$550 million of net revenue gain for the state Health Services Account and public hospitals. Since then, the federal government has agreed to only \$396 million of such payments, resulting in \$218 million net revenue for the state and hospitals. In addition, both the original 2001-03 budget and the 2002 supplemental anticipated approximately \$99 million of other "Medicare Upper Payment Limit" (UPL) transactions with public hospital districts, which were expected to result in about \$50 million of net revenues for the hospitals and the Health Services Account. DSHS has now concluded that only about \$21 million of such transactions will be feasible. (Health Services Account-State, General Fund-Federal)

6. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

7. Utilization Changes - Costs per eligible medical assistance recipient are now projected to be about 4.2 percent higher in FY 2003 than anticipated in the 2002 supplemental budget forecast. The primary reasons for the increase are higher drug and hospitalization costs for aged and disabled recipients; a substantial increase in federally required enhancement payments to community and rural health clinics; and \$15 million of increased expenditures for the Take Charge family planning program. (General Fund-State, General Fund-Federal, Health Services Account)

8. Administrative Reductions - The administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Medical Assistance Payments

9. Trauma Assistance - The Department of Health and the DSHS Medical Assistance program jointly administer a system for paying enhanced rates to hospitals and physicians for treating traumatically-injured recipients of state medical assistance. In the spring and summer of 2002, the Departments concluded that, during the 1999-01 biennium, such enhancements had significantly exceeded appropriations from the Trauma Account, resulting in about \$8.5 million of unbudgeted charges to the state general fund. In addition, the enhanced hospital and physician payment rates were found to be exceeding budgeted levels in the current biennium. In response, the agencies suspended all payments from the Trauma Account in spring 2002, for both the enhancement rates and also for the hospital and ambulance service grant programs.

Additional funding is provided for the agencies to: (1) resume hospital and ambulance service grant payments at the levels originally budgeted for the current biennium; and (2) pay any outstanding claims at the enhanced rate for services delivered prior to the suspension of the enhanced rate system in spring 2002. The enhanced rate system is not to be resumed for services delivered subsequent to the spring 2002 suspension, pending development by the agencies and authorization in the 2003-05 biennial budget of a method for avoiding future cost over-runs. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

10. HIPAA Standard Transactions - Funding is provided to modify the Medicaid Management Information System to comply with the new standardized codes which the federal Health Insurance Portability and Accountability Act (HIPAA) requires be used for all health billing transactions. (General Fund-State, General Fund-Federal)

11. DSH Disallowance - The Medical Assistance Administration makes additional state and federal disproportionate share hospital (DSH) payments to hospitals which serve a disproportionate number of Medicaid and medically indigent patients. Recently, the federal Office of the Inspector General completed an audit of FY 1999 payments under the program, and identified \$23.3 million of federal monies which may need to be refunded, primarily on the grounds that some of the hospitals' actual uncompensated care costs were less than the projected uncompensated care costs upon which the payments were based. The state is currently disputing \$16.4 million of the federal disallowance. The remaining \$6.9 million will be deducted from federal payments otherwise due the state this year, and are replaced with state funds.

12. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

13. Improved Eligibility Verification - Additional staffing is provided for the Department to: 1) increase and improve efforts to verify that children and pregnant women are in fact eligible for the medical assistance services they receive; and 2) review their continued eligibility for medical assistance services every six months, rather than annually as presently occurs. The improved income verification efforts are to be implemented no later than April 1, 2003 and are to include review of recipient documentation and employer contacts to verify that the income declared by applicants and recipients is accurate. These efforts will be supplemented by electronic records checks that will be in place by July 1, 2003. The six-month rather than annual review of continued eligibility is to be implemented no later than October 1, 2003. The Department is to have in place all computer changes, administrative rules and procedures, and staffing arrangements as required to timely implement the six-month eligibility reviews beginning October 1, 2003. (General Fund-State, Health Services Account-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	337.1	20,520	103,115	337.1	20,520	103,115	0.0	0	0
2003 Maintenance Changes:									
1. Centennial Building Lease Savings	0.0	25	25	0.0	0	0	0.0	25	25
2. Postage	0.0	8	8	0.0	0	0	0.0	8	8
3. Administrative Reductions	0.0	-47	-97	0.0	-47	-97	0.0	0	0
Total Maintenance Changes	0.0	-14	-64	0.0	-47	-97	0.0	33	33
2001-03 Revised Appropriations	337.1	20,506	103,051	337.1	20,473	103,018	0.0	33	33
Difference from 2001-03 Appropriations	0.0	-14	-64	0.0	-47	-97	0.0	33	33
% Change from 2001-03 Appropriations	0.0%	-0.1%	-0.1%	0.0%	-0.2%	-0.1%			

Comments:

- 1. Centennial Building Lease Savings** - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored.

- 2. Postage** - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002.

- 3. Administrative Reductions** - Administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	684.2	52,838	100,783	684.2	52,838	100,783	0.0	0	0
2003 Maintenance Changes:									
1. Program Transfers	-2.5	-887	-2,825	-2.5	-887	-2,825	0.0	0	0
2. Centennial Building Lease Savings	0.0	3	4	0.0	0	0	0.0	3	4
3. Postage	0.0	24	34	0.0	0	0	0.0	24	34
4. Administrative Reductions	-15.3	4,497	7,447	-15.3	4,497	7,447	0.0	0	0
Total Maintenance Changes	-17.8	3,637	4,660	-17.8	3,610	4,622	0.0	27	38
2003 Policy Changes:									
5. HIPAA Standard Transactions	2.0	100	200	2.0	100	200	0.0	0	0
6. 2003 Supplemental FTE Reduction	-10.8	-1,368	-1,479	-10.8	-1,368	-1,479	0.0	0	0
Total Policy Changes	-8.8	-1,268	-1,279	-8.8	-1,268	-1,279	0.0	0	0
2001-03 Revised Appropriations	657.6	55,207	104,164	657.6	55,180	104,126	0.0	27	38
Difference from 2001-03 Appropriations	-26.6	2,369	3,381	-26.6	2,342	3,343	0.0	27	38
% Change from 2001-03 Appropriations	-3.8%	4.5%	3.4%	-3.8%	4.4%	3.3%			

Comments:

1. Program Transfers - The Payment Review Program is transferred from the Administration and Supporting Services program to the Medical Assistance Administration. (General Fund-State, General Fund-Federal)

2. Centennial Building Lease Savings - Funding was reduced in the 2001-03 biennial budget, anticipating that Centennial Buildings I and II would be purchased by the Department of General Administration. These purchases did not occur, therefore funding to support existing Centennial building leases is restored. (General Fund-State, General Fund-Federal)

3. Postage - Funding is provided for the increase in postage rates from \$.34 to \$.37, which went into effect June 30, 2002. (General Fund-State, General Fund-Federal)

4. Administrative Reductions - Administrative reductions made in the 2002 supplemental budget are distributed to all programs within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Administration and Supporting Services

5. HIPAA Standard Transactions - Funding is provided to implement the standards for electronic transactions to comply with the Health Insurance Portability and Accountability Act (HIPAA). Funding provided within the Administration and Supporting Services program is for any required changes in central agency reporting functions that must be done as a result of changes in MMIS. Funding is not provided for major changes to DSHS payment systems beyond MMIS. Funding for MMIS changes is provided within the Medical Assistance Administration. (General Fund-State, General Fund-Federal)

6. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Social and Health Services
Information System Services
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	161.2	0	0	161.2	0	0	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-2.6	0	0	-2.6	0	0	0.0	0	0
Total Policy Changes	-2.6	0	0	-2.6	0	0	0.0	0	0
2001-03 Revised Appropriations	158.6	0	0	158.6	0	0	0.0	0	0
Difference from 2001-03 Appropriations	-2.6	0	0	-2.6	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-1.2%	0.0%	0.0%	-1.2%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Ecology
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,459.8	73,687	320,271	1,459.8	73,687	320,271	0.0	0	0
2003 Policy Changes:									
1. Loan Tracking System	0.0	0	28	0.0	0	28	0.0	0	0
2. 2003 Supplemental FTE Reduction	-5.8	-58	-58	-5.8	-58	-204	0.0	0	146
Total Policy Changes	-5.8	-58	-30	-5.8	-58	-176	0.0	0	146
2001-03 Revised Appropriations	1,454.0	73,629	320,241	1,454.0	73,629	320,095	0.0	0	146
Difference from 2001-03 Appropriations	-5.8	-58	-30	-5.8	-58	-176	0.0	0	146
% Change from 2001-03 Appropriations	-0.4%	-0.1%	0.0%	-0.4%	-0.1%	-0.1%			

Comments:

1. Loan Tracking System - Funding is provided to complete an automated loan tracking system to manage current and future water quality improvement loans. (Water Pollution Control Revolving-State)

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington Pollution Liability Insurance Program
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	9.1	0	2,150	9.1	0	2,150	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-1.1</u>	<u>0</u>	<u>0</u>	<u>-1.3</u>	<u>0</u>	<u>-37</u>	<u>0.2</u>	<u>0</u>	<u>37</u>
Total Policy Changes	-1.1	0	0	-1.3	0	-37	0.2	0	37
2001-03 Revised Appropriations	8.1	0	2,150	7.9	0	2,113	0.2	0	37
Difference from 2001-03 Appropriations	-1.0	0	0	-1.2	0	-37	0.2	0	37
% Change from 2001-03 Appropriations	-11.1%	0.0%	0.0%	-11.1%	0.0%	-1.7%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
State Parks and Recreation Commission
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	648.5	62,538	99,285	648.5	62,538	99,285	0.0	0	0
2003 Policy Changes:									
1. Parking Fee Implementation	0.0	0	540	0.0	0	540	0.0	0	0
2. Firefighting at Steamboat Rock	0.0	16	16	0.0	16	16	0.0	0	0
3. 2003 Supplemental FTE Reduction	-2.3	-24	-24	-2.3	-24	-34	0.0	0	10
Total Policy Changes	-2.3	-8	532	-2.3	-8	522	0.0	0	10
2001-03 Revised Appropriations	646.2	62,530	99,817	646.2	62,530	99,807	0.0	0	10
Difference from 2001-03 Appropriations	-2.3	-8	532	-2.3	-8	522	0.0	0	10
% Change from 2001-03 Appropriations	-0.3%	0.0%	0.5%	-0.3%	0.0%	0.5%			

Comments:

1. Parking Fee Implementation - Funding is provided for costs incurred by the commission due to implementing the vehicle parking fee that went into effect on January 1, 2003. (Parks Renewal and Stewardship Account-State)

2. Firefighting at Steamboat Rock - Funding is provided for fire mobilization costs associated with the 2001 fire at Steamboat Rock State Park.

3. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Fish and Wildlife
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,557.5	90,709	287,586	1,557.5	90,709	287,586	0.0	0	0
2003 Policy Changes:									
1. 2002-03 Winter Feeding	0.0	0	200	0.0	0	200	0.0	0	0
2. Spartina Weed Control	0.0	0	233	0.0	0	233	0.0	0	0
3. Fish Food Cost Increase	0.0	35	52	0.0	35	52	0.0	0	0
4. 2003 Supplemental FTE Reduction	-4.6	-41	-41	-4.6	-41	-83	0.0	0	42
Total Policy Changes	-4.6	-6	444	-4.6	-6	402	0.0	0	42
2001-03 Revised Appropriations	1,552.9	90,703	288,030	1,552.9	90,703	287,988	0.0	0	42
Difference from 2001-03 Appropriations	-4.6	-6	444	-4.6	-6	402	0.0	0	42
% Change from 2001-03 Appropriations	-0.3%	0.0%	0.2%	-0.3%	0.0%	0.1%			

Comments:

1. 2002-03 Winter Feeding - Funding is provided for increased costs of hay and to purchase emergency winter feed (alfalfa hay and deer pellets) to maintain deer and elk herds. Increased feeding is in response to habitat damage from fires on the North shore of Lake Chelan. (Wildlife Fund-State)

2. Spartina Weed Control - Funding is provided to continue spartina control activities in Willapa Bay, Grays Harbor and Camano Island in north Puget Sound. In response to a non-specific reduction in the 2002 supplemental budget, the Department of Fish and Wildlife reduced spartina control funding in FY 2003. (Aquatic Lands Enhancement Account-State)

3. Fish Food Cost Increase - Funding is provided to cover a 7.5 percent increase in the cost of fish food used by hatcheries across the state to produce salmon and trout for recreational and commercial purposes. General Fund-State and Wildlife Fund-State funds are provided proportionate to each funds' contribution to hatchery operations. (General Fund-State, Wildlife Fund-State)

4. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Natural Resources
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,581.0	66,414	276,766	1,581.0	66,414	276,766	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-7.0	-29	-29	-7.0	-29	-115	0.0	0	86
2. Fire Suppression	0.0	17,896	27,227	0.0	14,580	24,237	0.0	3,316	2,990
3. Derelict Vessel Removal	0.0	0	200	0.0	0	200	0.0	0	0
Total Policy Changes	-7.0	17,867	27,398	-7.0	14,551	24,322	0.0	3,316	3,076
2001-03 Revised Appropriations	1,574.0	84,281	304,164	1,574.0	80,965	301,088	0.0	3,316	3,076
Difference from 2001-03 Appropriations	-7.0	17,867	27,398	-7.0	14,551	24,322	0.0	3,316	3,076
% Change from 2001-03 Appropriations	-0.4%	26.9%	9.9%	-0.4%	21.9%	8.8%			

Comments:

- 1. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.
- 2. Fire Suppression** - Funding is provided for fire suppression costs incurred during the 2002 fire season. The General Fund-Federal appropriation is reduced by \$326,000 to match expected federal reimbursements. (General Fund-State, General Fund-Federal)
- 3. Derelict Vessel Removal** - Appropriation authority is provided for costs incurred by authorized public entities for removal of derelict and abandoned vessels. Chapter 286, Laws of 2002 (ESHB 2376), provides the authority and funding mechanism to seize, remove, and dispose of derelict vessels. (Derelict Vessel Removal Account-State)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Agriculture
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	717.6	15,249	91,172	717.6	15,249	91,172	0.0	0	0
2003 Policy Changes:									
1. Pesticide Strategy Reduction	-1.0	0	-225	-1.0	0	-225	0.0	0	0
2. 2003 Supplemental FTE Reduction	-14.7	-57	-57	-14.7	-57	-372	0.0	0	315
3. State Toxics Reduction	0.0	0	-416	0.0	0	-416	0.0	0	0
Total Policy Changes	-15.7	-57	-698	-15.7	-57	-1,013	0.0	0	315
2001-03 Revised Appropriations	701.9	15,192	90,474	701.9	15,192	90,159	0.0	0	315
Difference from 2001-03 Appropriations	-15.7	-57	-698	-15.7	-57	-1,013	0.0	0	315
% Change from 2001-03 Appropriations	-2.2%	-0.4%	-0.8%	-2.2%	-0.4%	-1.1%			

Comments:

1. Pesticide Strategy Reduction - One-time savings are realized from staffing and other efficiencies during the current biennium. Funding and staffing are reduced to match the expected expenditure level of the Pesticide Strategy Program during FY 2003. (State Toxics Account-State)

2. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

3. State Toxics Reduction - Savings are realized from a lower level of reimbursements to county horticultural pest and disease boards for the costs of pest control and tree removal on abandoned orchards. (Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Patrol
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	520.4	29,500	71,397	520.4	29,500	71,397	0.0	0	0
2003 Maintenance Changes:									
1. Administrative Fee Recovery	0.0	0	712	0.0	0	712	0.0	0	0
2. Federal Spending Authority	0.0	0	640	0.0	0	640	0.0	0	0
3. DNA Kits	0.0	375	375	0.0	375	375	0.0	0	0
Total Maintenance Changes	0.0	375	1,727	0.0	375	1,727	0.0	0	0
2003 Policy Changes:									
4. 2003 Supplemental FTE reduction	-2.5	-37	-37	-2.5	-37	-82	0.0	0	45
Total Policy Changes	-2.5	-37	-37	-2.5	-37	-82	0.0	0	45
2001-03 Revised Appropriations	517.9	29,838	73,087	517.9	29,838	73,042	0.0	0	45
Difference from 2001-03 Appropriations	-2.5	338	1,690	-2.5	338	1,645	0.0	0	45
% Change from 2001-03 Appropriations	-0.4%	1.1%	2.4%	-0.4%	1.1%	2.3%			

Comments:

1. Administrative Fee Recovery - Additional expenditure authority is provided for the payment of administrative fees collected for the Office of the Superintendent of Public Instruction and the Department of Social and Health Services for fingerprint-based background checks of applicants. (Fingerprint Identification Account-State)

2. Federal Spending Authority - Additional federal appropriation authority is provided to fully expend grant funds awarded to the agency. (General Fund-Federal)

3. DNA Kits - One-time funding is provided to the Crime Laboratory Division for additional DNA kits. The kits are needed for an increased number of DNA analysis cases, due to using a more advanced method which allows analysis of trace evidence. The State Patrol is encouraged to apply for federal grants to assist in reducing the backlog.

4. 2003 Supplemental FTE reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Department of Licensing
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	246.3	10,666	34,293	246.3	10,666	34,293	0.0	0	0
2003 Maintenance Changes:									
1. Credit Card Costs	0.0	40	40	0.0	40	40	0.0	0	0
2. Lease Rate Adjustments	0.0	43	137	0.0	43	137	0.0	0	0
3. Postage Rate Adjustments	0.0	2	7	0.0	0	0	0.0	2	7
Total Maintenance Changes	0.0	85	184	0.0	83	177	0.0	2	7
2003 Policy Changes:									
4. 2003 Supplemental FTE Reduction	-3.5	-33	-33	-3.5	-33	-95	0.0	0	62
Total Policy Changes	-3.5	-33	-33	-3.5	-33	-95	0.0	0	62
2001-03 Revised Appropriations	242.9	10,718	34,444	242.9	10,716	34,375	0.0	2	69
Difference from 2001-03 Appropriations	-3.4	52	151	-3.4	50	82	0.0	2	69
% Change from 2001-03 Appropriations	-1.2%	0.5%	0.4%	-1.2%	0.5%	0.2%			

Comments:

- 1. Credit Card Costs** - Funding is provided for credit card transaction fees due to more expensive licenses and a greater number of licenses being renewed over the Internet than originally anticipated.
- 2. Lease Rate Adjustments** - Funding is provided to cover increased lease costs at the Olympia Black Lake offices. (General Fund-State, other funds)
- 3. Postage Rate Adjustments** - Funding is provided for postage increases. (General Fund-State, other funds)
- 4. 2003 Supplemental FTE Reduction** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	261.3	51,480	192,176	261.3	51,480	192,176	0.0	0	0
2003 Maintenance Changes:									
1. Federal and Other Funds Update	0.0	0	17,195	0.0	0	17,195	0.0	0	0
Total Maintenance Changes	0.0	0	17,195	0.0	0	17,195	0.0	0	0
2001-03 Revised Appropriations	261.3	51,480	209,371	261.3	51,480	209,371	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	17,195	0.0	0	17,195	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	8.9%	0.0%	0.0%	8.9%			

Comments:

1. Federal and Other Funds Update - The Superintendent of Public Instruction has submitted revised estimates for federal grants and other non-state revenues. The appropriation authority is increased to match higher than expected revenues. (General Fund-Federal, Miscellaneous Program Account-Nonappropriated)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	7,498,021	7,498,021	0.0	7,498,021	7,498,021	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	<u>0.0</u>	<u>7,766</u>	<u>7,766</u>	<u>0.0</u>	<u>7,766</u>	<u>7,766</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Maintenance Changes	0.0	7,766	7,766	0.0	7,766	7,766	0.0	0	0
2001-03 Revised Appropriations	0.0	7,505,787	7,505,787	0.0	7,505,787	7,505,787	0.0	0	0
Difference from 2001-03 Appropriations	0.0	7,766	7,766	0.0	7,766	7,766	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%			

Comments:

1. Enrollment and Workload Adjustments - The public school enrollment for the 2002-03 school year is higher than expected by 315 FTE students (from 958,563 to 958,878). In addition, the funding needed to complete school district allocations for the 2001-02 school year is \$4 million higher than expected, due to school district adjustments submitted after the end of the 2002 state fiscal year.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	385,695	385,695	0.0	385,695	385,695	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	16,538	16,538	0.0	16,538	16,538	0.0	0	0
Total Maintenance Changes	0.0	16,538	16,538	0.0	16,538	16,538	0.0	0	0
2001-03 Revised Appropriations	0.0	402,233	402,233	0.0	402,233	402,233	0.0	0	0
Difference from 2001-03 Appropriations	0.0	16,538	16,538	0.0	16,538	16,538	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	4.3%	4.3%	0.0%	4.3%	4.3%			

Comments:

1. Enrollment and Workload Adjustments - Public school enrollment growth is higher than expected, resulting in a funding increase for student transportation (from 4,621,751 weighted student miles to 4,625,578). The depreciation system payments are significantly higher than expected with new system depreciation more than doubling (from \$13.8 million to \$30.2 million). Prices on the state bid were significantly higher for one category of bus, which received only one contractor bid. This category will be removed from future state bid lists, which is expected to return depreciation payments to historical averages after this biennium.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	6,200	296,387	0.0	6,200	296,387	0.0	0	0
2003 Maintenance Changes:									
1. Federal and Other Funds Update	0.0	0	10,805	0.0	0	10,805	0.0	0	0
Total Maintenance Changes	0.0	0	10,805	0.0	0	10,805	0.0	0	0
2001-03 Revised Appropriations	0.0	6,200	307,192	0.0	6,200	307,192	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	10,805	0.0	0	10,805	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	3.6%	0.0%	0.0%	3.6%			

Comments:

1. Federal and Other Funds Update - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations. The appropriation authority is increased to match higher than expected revenues. (General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Special Education
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1.5	828,926	1,085,333	1.5	828,926	1,085,333	0.0	0	0
2003 Maintenance Changes:									
1. Federal and Other Funds Update	0.0	0	37,640	0.0	0	37,640	0.0	0	0
2. Enrollment and Workload Adjustments	0.0	172	1,313	0.0	172	1,313	0.0	0	0
Total Maintenance Changes	0.0	172	38,953	0.0	172	38,953	0.0	0	0
2001-03 Revised Appropriations	1.5	829,098	1,124,286	1.5	829,098	1,124,286	0.0	0	0
Difference from 2001-03 Appropriations	0.0	172	38,953	0.0	172	38,953	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	3.6%	0.0%	0.0%	3.6%			

Comments:

1. Federal and Other Funds Update - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. The appropriation authority is increased to match higher than expected revenues. (General Fund-Federal)

2. Enrollment and Workload Adjustments - Enrollment in special education programs is higher than expected for the 2002-03 school year (from 118,146 students to 118,307 students). In addition, the funding needed to complete school district allocations for the 2001-02 school year is \$1.3 million higher than expected, due to school district adjustments submitted after the end of the 2002 state fiscal year.

The special education funds are allocated to districts for students ages 3-21, up to 13 percent of the district's total enrollment. State funds are provided for the first 12.7 percent of enrollment, with the remaining allocation for special education enrollment between 12.7 percent and 13 percent provided through federal special education funds. The 2002-03 school year is the first year in which the additional funding is provided for special education enrollment above 12.7 percent of total district enrollment. The estimates for 12.7 percent enrollment and the additional 0.3 percent enrollment have been adjusted since the original budget proposal (from 117,097 to 116,843 for the 12.7 percent enrollment with state funding, and from 1,049 to 1,465 for the 0.3 percent enhancement funded through federal funds). (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Traffic Safety Education
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	4,277	4,277	0.0	4,277	4,277	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	101	101	0.0	101	101	0.0	0	0
Total Maintenance Changes	0.0	101	101	0.0	101	101	0.0	0	0
2001-03 Revised Appropriations	0.0	4,378	4,378	0.0	4,378	4,378	0.0	0	0
Difference from 2001-03 Appropriations	0.0	101	101	0.0	101	101	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	2.4%	2.4%	0.0%	2.4%	2.4%			

Comments:

1. Enrollment and Workload Adjustments - The funding necessary to complete the final Traffic Safety Education allocations is increased due to higher than expected enrollments in traffic safety programs in the 2001-02 school year.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	295,863	295,863	0.0	295,863	295,863	0.0	0	0
2003 Maintenance Changes:									
1. Levy Equalization Update	<u>0.0</u>	<u>857</u>	<u>857</u>	<u>0.0</u>	<u>857</u>	<u>857</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Maintenance Changes	0.0	857	857	0.0	857	857	0.0	0	0
2001-03 Revised Appropriations	0.0	296,720	296,720	0.0	296,720	296,720	0.0	0	0
Difference from 2001-03 Appropriations	0.0	857	857	0.0	857	857	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.3%	0.3%	0.0%	0.3%	0.3%			

Comments:

1. Levy Equalization Update - Higher than expected assessed property values, local levy bases, and increased voter approval of local levies combined to increase the amounts needed for Local Effort Assistance.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Elementary & Secondary School Improvement
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	0	201,737	0.0	0	201,737	0.0	0	0
2003 Maintenance Changes:									
1. Federal and Other Funds Update	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
Total Maintenance Changes	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
2001-03 Revised Appropriations	0.0	0	199,660	0.0	0	199,660	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	-1.0%	0.0%	0.0%	-1.0%			

Comments:

1. Federal and Other Funds Update - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. The appropriation authority is adjusted to match the expected revenues. (General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	37,731	46,279	0.0	37,731	46,279	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	-672	-672	0.0	-672	-672	0.0	0	0
Total Maintenance Changes	0.0	-672	-672	0.0	-672	-672	0.0	0	0
2001-03 Revised Appropriations	0.0	37,059	45,607	0.0	37,059	45,607	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-672	-672	0.0	-672	-672	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-1.8%	-1.5%	0.0%	-1.8%	-1.5%			

Comments:

1. Enrollment and Workload Adjustments - Enrollment in institutions is lower than anticipated by 147 FTE students (from 2,191 to 2,044).

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	12,699	12,699	0.0	12,699	12,699	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	15	15	0.0	15	15	0.0	0	0
Total Maintenance Changes	0.0	15	15	0.0	15	15	0.0	0	0
2001-03 Revised Appropriations	0.0	12,714	12,714	0.0	12,714	12,714	0.0	0	0
Difference from 2001-03 Appropriations	0.0	15	15	0.0	15	15	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%			

Comments:

1. Enrollment and Workload Adjustments - Funding for the Highly Capable Program is provided for up to 2 percent of each district's K-12 enrollment. To account for higher than expected K-12 enrollment, funding for the gifted program is increased.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Student Achievement Program
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	0	391,149	0.0	0	391,149	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	0	64	0.0	0	64	0.0	0	0
Total Maintenance Changes	0.0	0	64	0.0	0	64	0.0	0	0
2001-03 Revised Appropriations	0.0	0	391,213	0.0	0	391,213	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	64	0.0	0	64	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

1. Enrollment and Workload Adjustments - Property tax revenues are deposited into the Student Achievement Fund, to be distributed to school districts based on the FTE student enrollment from the prior school year. Lottery revenues are divided between the Student Achievement Fund and the Education Construction Fund. Fiscal Year 2003 revenues from each source are updated, resulting in a net increase of \$64,000 and changing the maximum allocation per FTE student from \$219.84 to \$220 for the 2002-03 school year. (Student Achievement Fund-State)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Education Reform
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	37.7	67,030	128,101	37.7	67,030	128,101	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	119	119	0.0	119	119	0.0	0	0
Total Maintenance Changes	0.0	119	119	0.0	119	119	0.0	0	0
2001-03 Revised Appropriations	37.7	67,149	128,220	37.7	67,149	128,220	0.0	0	0
Difference from 2001-03 Appropriations	0.0	119	119	0.0	119	119	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.2%	0.1%	0.0%	0.2%	0.1%			

Comments:

1. Enrollment and Workload Adjustments - Teachers attaining certification from the Nation Board for Professional Teaching Standards receive a salary bonus of \$3,500 for four years. More teachers attained this certification than originally expected, bringing the total to 218 National Board certified teachers in Washington classrooms.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	87,501	107,781	0.0	87,501	107,781	0.0	0	0
2003 Maintenance Changes:									
1. Federal and Other Funds Update	0.0	0	-525	0.0	0	-525	0.0	0	0
2. Enrollment and Workload Adjustments	0.0	-651	-651	0.0	-651	-651	0.0	0	0
Total Maintenance Changes	0.0	-651	-1,176	0.0	-651	-1,176	0.0	0	0
2001-03 Revised Appropriations	0.0	86,850	106,605	0.0	86,850	106,605	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-651	-1,176	0.0	-651	-1,176	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-0.7%	-1.1%	0.0%	-0.7%	-1.1%			

Comments:

1. Federal and Other Funds Update - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. The appropriation authority is adjusted to match the revenue estimates. (General Fund-Federal)

2. Enrollment and Workload Adjustments - Enrollment in transitional bilingual programs is 918 students lower than expected for the 2002-03 school year (from 66,866 students to 65,948).

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	135,956	266,587	0.0	135,956	266,587	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	-920	-920	0.0	-920	-920	0.0	0	0
Total Maintenance Changes	0.0	-920	-920	0.0	-920	-920	0.0	0	0
2001-03 Revised Appropriations	0.0	135,036	265,667	0.0	135,036	265,667	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-920	-920	0.0	-920	-920	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-0.7%	-0.3%	0.0%	-0.7%	-0.3%			

Comments:

1. Enrollment and Workload Adjustments - The Learning Assistance Program (LAP) provides funds to school districts based on the proportion of low-achieving students in each district, defined by the percentage of students scoring in the lowest quartile on nationally normed tests. Districts also receive LAP funds based on the percentage of students, beyond the statewide average, who receive free and reduced price lunch. The percentage of students scoring in the lowest national quartile is declining, lowering the LAP allocation to school districts. The percentage of students above the state average for free and reduced price lunch is higher than expected. These combined factors result in a \$920,000 reduction in the LAP budget.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Block Grants
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	23,204	23,204	0.0	23,204	23,204	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Total Maintenance Changes	0.0	-7	-7	0.0	-7	-7	0.0	0	0
2001-03 Revised Appropriations	0.0	23,197	23,197	0.0	23,197	23,197	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-7	-7	0.0	-7	-7	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

1. Enrollment and Workload Adjustments - The funding to complete the final block grant allocations is reduced by \$7,000 due to lower than expected final enrollments for the 2001-02 school year.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Public Schools
Compensation Adjustments
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	380,813	381,004	0.0	380,813	381,004	0.0	0	0
2003 Maintenance Changes:									
1. Enrollment and Workload Adjustments	0.0	87	153	0.0	87	153	0.0	0	0
Total Maintenance Changes	0.0	87	153	0.0	87	153	0.0	0	0
2001-03 Revised Appropriations	0.0	380,900	381,157	0.0	380,900	381,157	0.0	0	0
Difference from 2001-03 Appropriations	0.0	87	153	0.0	87	153	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

1. Enrollment and Workload Adjustments - Public school and special education enrollments are greater than expected in the 2002-03 school year, increasing the number of teachers and staff funded by the state. This raises the cost of providing the health benefit and Initiative 732 cost-of-living increases in the 2002-03 school year. (General Fund-State, General Fund-Federal)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Higher Education Coordinating Board
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	74.0	264,158	279,943	74.0	264,158	279,943	0.0	0	0
2003 Policy Changes:									
1. Staff Reduction & Efficiencies	<u>-0.1</u>	<u>-29</u>	<u>-29</u>	<u>-0.1</u>	<u>-29</u>	<u>-29</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-0.1	-29	-29	-0.1	-29	-29	0.0	0	0
2001-03 Revised Appropriations	74.0	264,129	279,914	74.0	264,129	279,914	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-29	-29	0.0	-29	-29	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

- 1. Staff Reduction & Efficiencies** - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
University of Washington
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	18,017.2	679,674	2,925,540	18,017.2	679,674	2,925,540	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-24.6	-494	-494	24.6	494	494
Total Policy Changes	0.0	0	0	-24.6	-494	-494	24.6	494	494
2001-03 Revised Appropriations	18,017.2	679,674	2,925,540	17,992.7	679,180	2,925,046	24.5	494	494
Difference from 2001-03 Appropriations	0.0	0	0	-24.5	-494	-494	24.5	494	494
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.1%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State University
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	5,511.7	395,169	817,324	5,511.7	395,169	817,324	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-14.9	-246	-246	14.9	246	246
Total Policy Changes	0.0	0	0	-14.9	-246	-246	14.9	246	246
2001-03 Revised Appropriations	5,511.7	395,169	817,324	5,496.8	394,923	817,078	14.9	246	246
Difference from 2001-03 Appropriations	0.0	0	0	-14.9	-246	-246	14.9	246	246
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Eastern Washington University
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,153.4	89,241	162,729	1,153.4	89,241	162,729	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-3.3	-59	-59	3.3	59	59
Total Policy Changes	0.0	0	0	-3.3	-59	-59	3.3	59	59
2001-03 Revised Appropriations	1,153.4	89,241	162,729	1,150.1	89,182	162,670	3.3	59	59
Difference from 2001-03 Appropriations	0.0	0	0	-3.3	-59	-59	3.3	59	59
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Central Washington University
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,053.9	85,572	175,149	1,053.9	85,572	175,149	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-2.7	-54	-54	2.7	54	54
Total Policy Changes	0.0	0	0	-2.7	-54	-54	2.7	54	54
2001-03 Revised Appropriations	1,053.9	85,572	175,149	1,051.2	85,518	175,095	2.7	54	54
Difference from 2001-03 Appropriations	0.0	0	0	-2.7	-54	-54	2.7	54	54
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
The Evergreen State College
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	632.3	49,513	88,824	632.3	49,513	88,824	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-3.9	-79	-79	3.9	79	79
Total Policy Changes	0.0	0	0	-3.9	-79	-79	3.9	79	79
2001-03 Revised Appropriations	632.3	49,513	88,824	628.4	49,434	88,745	3.9	79	79
Difference from 2001-03 Appropriations	0.0	0	0	-3.9	-79	-79	3.9	79	79
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.6%	-0.2%	-0.1%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Western Washington University
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	1,562.9	117,700	235,470	1,562.9	117,700	235,470	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	0.0	0	0	-5.3	-105	-105	5.3	105	105
Total Policy Changes	0.0	0	0	-5.3	-105	-105	5.3	105	105
2001-03 Revised Appropriations	1,562.9	117,700	235,470	1,557.6	117,595	235,365	5.3	105	105
Difference from 2001-03 Appropriations	0.0	0	0	-5.3	-105	-105	5.3	105	105
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Community & Technical College System
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	13,966.4	1,047,641	1,750,405	13,966.4	1,047,641	1,750,405	0.0	0	0
2003 Policy Changes:									
1. Statewide Hiring Freeze	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>-37.2</u>	<u>-649</u>	<u>-649</u>	<u>37.2</u>	<u>649</u>	<u>649</u>
Total Policy Changes	0.0	0	0	-37.2	-649	-649	37.2	649	649
2001-03 Revised Appropriations	13,966.4	1,047,641	1,750,405	13,929.3	1,046,992	1,749,756	37.1	649	649
Difference from 2001-03 Appropriations	0.0	0	0	-37.1	-649	-649	37.1	649	649
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%			

Comments:

2001-03 Revised Omnibus Operating Budget (2003 Supp)
State School for the Deaf
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	130.5	15,146	15,378	130.5	15,146	15,378	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-1.4	-53	-53	-1.4	-53	-53	0.0	0	0
Total Policy Changes	-1.4	-53	-53	-1.4	-53	-53	0.0	0	0
2001-03 Revised Appropriations	129.1	15,093	15,325	129.1	15,093	15,325	0.0	0	0
Difference from 2001-03 Appropriations	-1.4	-53	-53	-1.4	-53	-53	0.0	0	0
% Change from 2001-03 Appropriations	-0.8%	-0.3%	-0.3%	-0.8%	-0.3%	-0.3%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor or agency head.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Work Force Training & Education Coordinating Board
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	24.0	3,395	48,881	24.0	3,395	48,881	0.0	0	0
2003 Policy Changes:									
1. Staff Reduction & Efficiencies	-0.2	-4	-4	-0.2	-4	-4	0.0	0	0
Total Policy Changes	-0.2	-4	-4	-0.2	-4	-4	0.0	0	0
2001-03 Revised Appropriations	23.8	3,391	48,877	23.8	3,391	48,877	0.0	0	0
Difference from 2001-03 Appropriations	-0.2	-4	-4	-0.2	-4	-4	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-0.1%	0.0%	0.0%	-0.1%	0.0%			

Comments:

1. Staff Reduction & Efficiencies - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions imposed by the Governor to reduce full-time equivalent (FTE) employment. The reduction in staffing is assumed to be permanent and will reduce ongoing 2003-05 expenditures.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Washington State Historical Society
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	54.6	5,934	7,494	54.6	5,934	7,494	0.0	0	0
2003 Policy Changes:									
1. Acq & Maint Historic Collection	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2. Agency Administration	0.0	-23	-23	0.0	-23	-23	0.0	0	0
3. Community Outreach Activities	0.0	-6	-6	0.0	-6	-6	0.0	0	0
4. Historical Education	0.0	-9	-9	0.0	-9	-9	0.0	0	0
5. Museum Op & Facilities Maintenance	0.0	-13	-13	0.0	-13	-13	0.0	0	0
6. State Historical Exhibits	0.0	-24	-24	0.0	-24	-24	0.0	0	0
Total Policy Changes	0.0	-83	-83	0.0	-83	-83	0.0	0	0
2001-03 Revised Appropriations	54.6	5,851	7,411	54.6	5,851	7,411	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-83	-83	0.0	-83	-83	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-1.4%	-1.1%	0.0%	-1.4%	-1.1%			

Comments:

- 1. Acq & Maint Historic Collection** - Funding for acquisition and maintenance of historic collections is reduced by nine percent starting April 2003.
- 2. Agency Administration** - Funding for agency administration is reduced by seven percent starting April 2003.
- 3. Community Outreach Activities** - Funding for community outreach activities is reduced by ten percent starting April 2003.
- 4. Historical Education** - Funding for historical education activities is reduced by fourteen percent starting April 2003.
- 5. Museum Op & Facilities Maintenance** - Funding for museum operations and facilities maintenance is reduced by six percent starting April 2003.
- 6. State Historical Exhibits** - Funding for state historical exhibits is reduced by seventeen percent starting April 2003.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Eastern Washington State Historical Society
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	25.2	3,163	3,163	25.2	3,163	3,163	0.0	0	0
2003 Policy Changes:									
1. Maintain Cultural/Art/Hist Collect	0.0	-3	-3	0.0	-3	-3	0.0	0	0
2. Agency Administration	0.0	-8	-8	0.0	-8	-8	0.0	0	0
3. Museum Operations, Maint & Exhibits	0.0	-31	-31	0.0	-31	-31	0.0	0	0
Total Policy Changes	0.0	-42	-42	0.0	-42	-42	0.0	0	0
2001-03 Revised Appropriations	25.2	3,121	3,121	25.2	3,121	3,121	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-42	-42	0.0	-42	-42	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-1.3%	-1.3%	0.0%	-1.3%	-1.3%			

Comments:

- 1. Maintain Cultural/Art/Hist Collect** - Funding for maintenance of historic collections is reduced by six percent starting April 2003.
- 2. Agency Administration** - Funding for agency administration is reduced by six percent starting April 2003.
- 3. Museum Operations, Maint & Exhibits** - Funding for museum operations, maintenance, and exhibits is reduced by ten percent starting April 2003.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	1,251,110	1,432,580	0.0	1,251,110	1,432,580	0.0	0	0
2003 Maintenance Changes:									
1. Supplemental 2003	<u>0.0</u>	<u>-40,040</u>	<u>-49,638</u>	<u>0.0</u>	<u>-40,040</u>	<u>-49,666</u>	<u>0.0</u>	<u>0</u>	<u>28</u>
Total Maintenance Changes	0.0	-40,040	-49,638	0.0	-40,040	-49,666	0.0	0	28
2001-03 Revised Appropriations	0.0	1,211,070	1,382,942	0.0	1,211,070	1,382,914	0.0	0	28
Difference from 2001-03 Appropriations	0.0	-40,040	-49,638	0.0	-40,040	-49,666	0.0	0	28
% Change from 2001-03 Appropriations	0.0%	-3.2%	-3.5%	0.0%	-3.2%	-3.5%			

Comments:

- 1. Supplemental 2003** - Savings are achieved in debt service due to lower interest rates. (General Fund-State and various other funds)

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	107,369	204,773	0.0	107,369	204,773	0.0	0	0
2003 Policy Changes:									
1. Health Services Account	0.0	3,600	3,600	0.0	0	0	0.0	3,600	3,600
2. EMS and Trauma Care Trust Account	0.0	5,600	5,600	0.0	1,200	1,200	0.0	4,400	4,400
3. FTE Reduction Contingency Pool	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
4. Liability Account	0.0	3,000	3,000	0.0	0	0	0.0	3,000	3,000
5. Reduce Travel, Equipment, Contracts	0.0	-6,000	-6,000	0.0	-6,000	-6,000	0.0	0	0
6. Emergency Travel, Equipment, etc.	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
Total Policy Changes	0.0	8,200	8,200	0.0	-3,800	-3,800	0.0	12,000	12,000
2001-03 Revised Appropriations	0.0	115,569	212,973	0.0	103,569	200,973	0.0	12,000	12,000
Difference from 2001-03 Appropriations	0.0	8,200	8,200	0.0	-3,800	-3,800	0.0	12,000	12,000
% Change from 2001-03 Appropriations	0.0%	7.6%	4.0%	0.0%	-3.5%	-1.9%			

Comments:

1. Health Services Account - To compensate for lower than expected ProShare revenues in the current fiscal year, \$3.6 million is transferred to the Health Services Account in order to maintain the Basic Health and Medicaid health care programs.

2. EMS and Trauma Care Trust Account - The Department of Health and the Department of Social and Health Services (DSHS) Medical Assistance Administration jointly administer a system for paying enhanced rates to hospitals and physicians for treating traumatically-injured recipients of state medical assistance. During the 1999-01 biennium, the enhancements significantly exceeded appropriations from the Trauma Account, resulting in over \$7 million of unbudgeted charges. The enhanced hospital and physician payment rates are exceeding budgeted levels at an even faster pace in the current biennium. In response, the agencies suspended all payments from the Trauma Account in spring 2002, both for the enhancement rates which were exceeding budgeted levels, and also for the hospital and ambulance service grant programs.

Funding is transferred from the state general fund to the Trauma Account for the agencies to: (1) resume hospital and ambulance service grant payments at the levels originally budgeted for the current biennium; and (2) pay any outstanding claims at the enhanced rate for services delivered prior to the suspension of the enhanced rate system in spring 2002. The enhanced rate system is not to be resumed for services delivered subsequent to the spring 2002 suspension, pending development by the agencies and authorization in the 2003-05 biennial budget of a method for avoiding future cost over-runs.

3. FTE Reduction Contingency Pool - Funding is reduced in state agencies to reflect reduced employment levels in those agencies. Up to \$1 million is provided for assistance to state agencies that are unable to effectively absorb the FTE reductions made in the 2003 supplemental budget.

4. Liability Account - Additional funding is provided to cover settlement costs anticipated by the end of the 2001-03 biennium.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Special Approps to the Governor

5. Reduce Travel, Equipment, Contracts - State agency expenditures for discretionary travel, equipment, and personal service contracts are reduced by \$5 million. A portion of these savings is appropriated to the Governor for emergency allocation to state agencies to address critical needs (see next item).

6. Emergency Travel, Equipment, etc. - A portion of the savings from the 20 percent reduction in agency expenditures for travel, equipment, and personal service contracts is appropriated to the Governor to be used on an emergency basis to allocate to state agencies to fund critically necessary travel, equipment, and personal service contracts.

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Sundry Claims
(Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	274	279	0.0	274	279	0.0	0	0
2003 Maintenance Changes:									
1. Self-Defense Claims	0.0	33	33	0.0	33	33	0.0	0	0
2. State Employee Death Benefit	0.0	450	450	0.0	450	450	0.0	0	0
3. Deer and Elk Damage Claims	0.0	0	17	0.0	0	17	0.0	0	0
4. RCW 27.44.040(1) Claims	0.0	7	7	0.0	0	0	0.0	7	7
Total Maintenance Changes	0.0	490	507	0.0	483	500	0.0	7	7
2001-03 Revised Appropriations	0.0	764	786	0.0	757	779	0.0	7	7
Difference from 2001-03 Appropriations	0.0	490	507	0.0	483	500	0.0	7	7
% Change from 2001-03 Appropriations	0.0%	178.8%	181.7%	0.0%	176.3%	179.2%			

Comments:

- 1. Self-Defense Claims** - On the recommendation of the State Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

- 2. State Employee Death Benefit** - A death benefit payment is paid to the families of three state employees pursuant to section 715, chapter 7, Laws of 2001 2nd sp.sess.

- 3. Deer and Elk Damage Claims** - On the recommendation of the State Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)

- 4. RCW 27.44.040(1) Claims** - Payment is made for a claim arising pursuant to RCW 27.44.040(1).

2001-03 Revised Omnibus Operating Budget (2003 Supp)
Contributions to Retirement Systems
 (Dollars in Thousands)

	House Chair Proposed			As Passed Senate			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
2001-03 Appropriations	0.0	44,145	44,145	0.0	44,145	44,145	0.0	0	0
2003 Policy Changes:									
1. FY 2003 Spending Level	<u>0.0</u>	<u>232</u>	<u>232</u>	<u>0.0</u>	<u>232</u>	<u>232</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	0.0	232	232	0.0	232	232	0.0	0	0
2001-03 Revised Appropriations	0.0	44,377	44,377	0.0	44,377	44,377	0.0	0	0
Difference from 2001-03 Appropriations	0.0	232	232	0.0	232	232	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.5%	0.5%	0.0%	0.5%	0.5%			

Comments:

- FY 2003 Spending Level** - Funding is increased to compensate for a higher than expected salary base in the LEOFF system.