

# Proposed Substitute House Bill

# 1037

**Budget Summary and Detail**

**By Representative Sommers, Chair  
House Appropriations Committee**

**March 22, 2005**

# PSHB 1037 (2005 Supplemental Budget)

(Dollars, in Thousands)

<b>Maintenance Level</b>	<b><u>GFS</u></b>	<b><u>Hlth Svcs</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>
DSHS: MAA	\$97,897	(\$21,581)	\$28,666	\$104,982
DSHS: Econ Svcs	14,975	0	6,742	21,717
DSHS: Other	(17,522)	0	(17,894)	(35,416)
K12	13,326	0	31,039	44,365
DOC	735	0	417	1,152
All Other	<u>2,932</u>	<u>(557)</u>	<u>(21,373)</u>	<u>(18,998)</u>
<b>Subtotal</b>	<b>\$112,343</b>	<b>(\$22,138)</b>	<b>\$27,597</b>	<b>\$117,802</b>
 <b>Policy Level Expenditures</b>				
Fire Response (DNR/WSP)	\$13,442	\$0	\$165	\$13,607
DOC Lawsuit Settlements	8,082	0	0	8,082
DOC: Offender Data	2,500	0	0	2,500
DSHS: Braam Lawsuit	1,600	0	0	1,600
DSHS: TANF MOE	5,000	0	0	5,000
All Other	<u>1,228</u>	<u>(2,148)</u>	<u>18,286</u>	<u>17,366</u>
<b>Subtotal</b>	<b>\$31,852</b>	<b>(\$2,148)</b>	<b>\$18,451</b>	<b>\$48,155</b>
 <b>Appropriations Made To Other Funds</b>				
Emergency Water Projects	\$1,800	\$0	\$0	\$1,800
PSEA	10,000	0	0	10,000
Health Services Account	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>45,000</u>
<b>Subtotal</b>	<b>\$56,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,800</b>
 <b>Grand Total</b>	 <b>\$200,995</b>	 <b>(\$24,286)</b>	 <b>\$46,048</b>	 <b>\$222,757</b>

**2003-05 Biennial Balance Sheet**  
**Including Proposed 2005 Supplemental Budget**  
**General Fund-State**  
Dollars in Millions

	2003-05
<b>RESOURCES</b>	
Beginning Fund Balance	404.6
November 2004 Forecast	23,172.7
Non-Economic Change (Estate and Agrilink)	(242.9)
March 2005 Forecast Update	301.1
<b>Current Revenue Totals</b>	<b>23,230.9</b>
2003 Fund Transfers and Other Adjustments	139.4
Federal Fiscal Relief - Grant	90.2
2004 Supplemental: Money Transfers from Other Funds	62.2
Assume Continuation of the Liquor Surcharge	1.1
2005 Supplemental: Money Transfers from Other Funds	0.8
Changes in Reserves and Other Adjustments	154.6
<b>Total Resources (Includes Fund Balance)</b>	<b>24,083.6</b>
<b>APPROPRIATIONS AND SPENDING ESTIMATES</b>	
<b>Biennial Appropriation</b>	<b>23,081.4</b>
2004 Supplemental Appropriations	164.7
2005 Supplemental Budget*	204.6
<b>Spending Level</b>	<b>23,450.8</b>
<b>UNRESTRICTED GENERAL FUND BALANCE</b>	
<b>Projected Ending Fund Balance</b>	<b>632.9</b>

\* Includes a \$3.6 million appropriation made in either SHB 2137 or SB 5993.

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
Judicial	0.0	56	110
Governmental Operations	37.8	3,111	-18,782
Other Human Services	1.3	11,433	19,188
DSHS	63.3	102,868	100,272
Natural Resources	14.7	11,736	23,067
Transportation	0.4	2,847	3,097
Public Schools	0.0	13,621	44,660
Higher Education	0.0	0	-261
Other Education	0.0	15	15
Special Appropriations	0.0	55,308	51,391
<b>Statewide Total</b>	<b>117.5</b>	<b>200,995</b>	<b>222,757</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Judicial</b>			
State Law Library	0.0	39	39
Court of Appeals	0.0	55	55
Office of Administrator for Courts	0.0	-38	16
<b>Total Judicial</b>	<b>0.0</b>	<b>56</b>	<b>110</b>
<b>Total Legislative/Judicial</b>	<b>0.0</b>	<b>56</b>	<b>110</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Governmental Operations</b>			
Office of the Governor	0.0	172	172
Office of the Secretary of State	0.0	1,604	1,650
Governor's Office of Indian Affairs	0.0	11	11
Office of the Attorney General	11.3	352	4,024
Dept Community, Trade, Econ Dev	0.0	144	819
Office of Financial Management	0.0	95	95
Department of Personnel	14.0	0	2,607
Department of Revenue	0.0	570	570
Minority & Women's Business Enterp	0.0	0	344
Dept of General Administration	2.2	0	360
Department of Information Services	0.0	121	121
WA State Liquor Control Board	6.3	0	4,832
Military Department	4.0	28	-34,401
Public Employment Relations Comm	0.0	-41	-41
Growth Management Hearings Board	0.0	55	55
<b>Total Governmental Operations</b>	<b>37.8</b>	<b>3,111</b>	<b>-18,782</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Other Human Services</b>			
Department of Health	0.0	0	7,129
Department of Veterans' Affairs	0.0	116	325
Department of Corrections	1.3	11,317	11,734
<b>Total Other Human Services</b>	<b>1.3</b>	<b>11,433</b>	<b>19,188</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>DSHS</b>			
Children and Family Services	0.0	855	1,482
Juvenile Rehabilitation	35.4	357	-66
Mental Health	27.1	897	-5,209
Developmental Disabilities	0.0	-1,577	-4,264
Long-Term Care	0.0	-16,766	-30,891
Economic Services Administration	0.0	19,488	26,230
Alcohol & Substance Abuse	0.0	0	4,254
Medical Assistance Payments	0.0	97,897	106,340
Administration/Support Svcs	0.8	35	54
Payments to Other Agencies	0.0	1,682	2,342
<b>Total DSHS</b>	<b>63.3</b>	<b>102,868</b>	<b>100,272</b>
<b>Total Human Services</b>	<b>64.6</b>	<b>114,301</b>	<b>119,460</b>



# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Natural Resources</b>			
Department of Ecology	11.0	273	2,709
State Parks and Recreation Comm	0.0	433	791
Environmental Hearings Office	0.0	23	23
Dept of Fish and Wildlife	3.4	0	8,110
Department of Natural Resources	0.0	10,929	11,234
Department of Agriculture	0.3	78	200
<b>Total Natural Resources</b>	<b>14.7</b>	<b>11,736</b>	<b>23,067</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Transportation</b>			
Washington State Patrol	0.4	2,847	3,097
<b>Total Transportation</b>	<b>0.4</b>	<b>2,847</b>	<b>3,097</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	0.0	165	3,570
General Apportionment	0.0	-1,323	-1,323
Pupil Transportation	0.0	12,396	12,396
School Food Services	0.0	0	16,165
Special Education	0.0	3,198	2,966
Educational Service Districts	0.0	-1	-1
Levy Equalization	0.0	-718	-718
Institutional Education	0.0	137	137
Ed of Highly Capable Students	0.0	51	51
Student Achievement Program	0.0	0	-23
Education Reform	0.0	-439	2,301
Transitional Bilingual Instruction	0.0	88	88
Learning Assistance Program (LAP)	0.0	37	9,029
Compensation Adjustments	0.0	30	22
<b>Total Public Schools</b>	<b>0.0</b>	<b>13,621</b>	<b>44,660</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Higher Education</b>			
University of Washington	0.0	0	-261
<b>Total Higher Education</b>	<b>0.0</b>	<b>0</b>	<b>-261</b>
<b>Other Education</b>			
State School for the Blind	0.0	15	15
<b>Total Other Education</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>Total Education</b>	<b>0.0</b>	<b>13,636</b>	<b>44,414</b>

# 2005 Supplemental Omnibus Operating Budget

March 21, 2005

## PSHB 1037

7:33 pm

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>GF-S</b>	<b>Tot-B</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	-1,400	-5,000
Special Approps to the Governor	0.0	56,950	56,950
Sundry Claims	0.0	139	159
State Employee Compensation Adjust	0.0	-381	-718
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>55,308</b>	<b>51,391</b>

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	13.8	4,099	4,099
Total Maintenance Changes	0.0	12	12
<b>2005 Policy Changes:</b>			
1. Equipment Upgrade	<u>0.0</u>	<u>27</u>	<u>27</u>
Total Policy Changes	0.0	27	27
2003-05 Revised Appropriations	13.8	4,138	4,138
Difference from 2003-05 Appropriations	0.0	39	39
% Change from 2003-05 Appropriations	0.0%	1.0%	1.0%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	142.3	25,454	25,454
Total Maintenance Changes	0.0	55	55
2003-05 Revised Appropriations	142.3	25,509	25,509
Difference from 2003-05 Appropriations	0.0	55	55
% Change from 2003-05 Appropriations	0.0%	0.2%	0.2%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	348.6	35,410	110,747
Total Maintenance Changes	0.0	-38	16
2003-05 Revised Appropriations	348.6	35,372	110,763
Difference from 2003-05 Appropriations	0.0	-38	16
% Change from 2003-05 Appropriations	0.0%	-0.1%	0.0%

*Comments:*



**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Office of the Governor**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	57.6	7,784	12,778
Total Maintenance Changes	0.0	42	42
<b>2005 Policy Changes:</b>			
1. Transition Costs	0.0	130	130
Total Policy Changes	0.0	130	130
2003-05 Revised Appropriations	57.6	7,956	12,950
Difference from 2003-05 Appropriations	0.0	172	172
% Change from 2003-05 Appropriations	0.0%	2.2%	1.3%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	274.2	41,428	107,851
Total Maintenance Changes	0.0	1,153	1,199
<b>2005 Policy Changes:</b>			
1. County Recount Reimbursement	<u>0.0</u>	<u>451</u>	<u>451</u>
Total Policy Changes	0.0	451	451
2003-05 Revised Appropriations	274.2	43,032	109,501
Difference from 2003-05 Appropriations	0.0	1,604	1,650
% Change from 2003-05 Appropriations	0.0%	3.9%	1.5%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	2.3	467	467
Total Maintenance Changes	0.0	11	11
2003-05 Revised Appropriations	2.3	478	478
Difference from 2003-05 Appropriations	0.0	11	11
% Change from 2003-05 Appropriations	0.0%	2.4%	2.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Office of the Attorney General**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,085.5	8,511	184,144
Total Maintenance Changes	11.3	352	4,024
2003-05 Revised Appropriations	1,096.8	8,863	188,168
Difference from 2003-05 Appropriations	11.3	352	4,024
% Change from 2003-05 Appropriations	1.0%	4.1%	2.2%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept Community, Trade, Econ Dev**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	310.7	128,371	435,612
Total Maintenance Changes	0.0	54	54
<b>2005 Policy Changes:</b>			
1. Administrative Costs for Housing	0.0	0	450
2. Farmworker Housing Emergency Funds	0.0	0	225
3. 7E7 Project Coordination Office	0.0	90	90
Total Policy Changes	0.0	90	765
2003-05 Revised Appropriations	310.7	128,515	436,431
Difference from 2003-05 Appropriations	0.0	144	819
% Change from 2003-05 Appropriations	0.0%	0.1%	0.2%

*Comments:*

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

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

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Office of Financial Management**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	254.3	25,427	93,124
Total Maintenance Changes	0.0	50	50
<b>2005 Policy Changes:</b>			
1. Education Finance Study	0.0	45	45
Total Policy Changes	0.0	45	45
2003-05 Revised Appropriations	254.3	25,522	93,219
Difference from 2003-05 Appropriations	0.0	95	95
% Change from 2003-05 Appropriations	0.0%	0.4%	0.1%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	202.0	0	42,575
<b>2005 Policy Changes:</b>			
1. Personnel System Reform Act of 2002	14.0	0	2,607
Total Policy Changes	14.0	0	2,607
2003-05 Revised Appropriations	216.0	0	45,182
Difference from 2003-05 Appropriations	14.0	0	2,607
% Change from 2003-05 Appropriations	6.9%	0.0%	6.1%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,060.6	164,680	175,935
Total Maintenance Changes	0.0	570	570
2003-05 Revised Appropriations	1,060.6	165,250	176,505
Difference from 2003-05 Appropriations	0.0	570	570
% Change from 2003-05 Appropriations	0.0%	0.3%	0.3%

*Comments:*



**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Minority & Women's Business Enterp**  
 (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	16.0	0	1,990
Total Maintenance Changes	0.0	0	329
<b>2005 Policy Changes:</b>			
1. Grant Contracting	<u>0.0</u>	<u>0</u>	<u>15</u>
Total Policy Changes	0.0	0	15
2003-05 Revised Appropriations	16.0	0	2,334
Difference from 2003-05 Appropriations	0.0	0	344
% Change from 2003-05 Appropriations	0.0%	0.0%	17.3%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of General Administration**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	568.9	468	131,891
Total Maintenance Changes	2.2	0	210
<b>2005 Policy Changes:</b>			
1. Transition of Governor's Mansion	0.0	0	150
Total Policy Changes	0.0	0	150
2003-05 Revised Appropriations	571.1	468	132,251
Difference from 2003-05 Appropriations	2.2	0	360
% Change from 2003-05 Appropriations	0.4%	0.0%	0.3%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Department of Information Services**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	428.8	2,650	208,547
Total Maintenance Changes	0.0	121	121
2003-05 Revised Appropriations	428.8	2,771	208,668
Difference from 2003-05 Appropriations	0.0	121	121
% Change from 2003-05 Appropriations	0.0%	4.6%	0.1%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	960.5	2,909	161,069
Total Maintenance Changes	0.0	0	95
<b>2005 Policy Changes:</b>			
1. Increase Shipping Capacity	<u>6.3</u>	<u>0</u>	<u>4,737</u>
Total Policy Changes	6.3	0	4,737
2003-05 Revised Appropriations	966.8	2,909	165,901
Difference from 2003-05 Appropriations	6.3	0	4,832
% Change from 2003-05 Appropriations	0.7%	0.0%	3.0%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Military Department**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	281.1	17,044	286,119
Total Maintenance Changes	4.0	28	-34,421
<b>2005 Policy Changes:</b>			
1. Grant Mgmt Sys-Equipment	<u>0.0</u>	<u>0</u>	<u>20</u>
Total Policy Changes	0.0	0	20
2003-05 Revised Appropriations	285.1	17,072	251,718
Difference from 2003-05 Appropriations	4.0	28	-34,401
% Change from 2003-05 Appropriations	1.4%	0.2%	-12.0%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	42.1	4,799	7,341
Total Maintenance Changes	0.0	-41	-41
2003-05 Revised Appropriations	42.1	4,758	7,300
Difference from 2003-05 Appropriations	0.0	-41	-41
% Change from 2003-05 Appropriations	0.0%	-0.9%	-0.6%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	12.0	3,003	3,003
Total Maintenance Changes	0.0	55	55
2003-05 Revised Appropriations	12.0	3,058	3,058
Difference from 2003-05 Appropriations	0.0	55	55
% Change from 2003-05 Appropriations	0.0%	1.8%	1.8%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,276.3	118,199	779,103
<b>2005 Policy Changes:</b>			
1. Federal Grants Spending Authority	0.0	0	5,333
2. Vaccine Funding Adjustment	0.0	0	-2,826
3. Local Appropriation Authority	0.0	0	7,011
4. HIV Funding Adjustment	0.0	0	-2,389
Total Policy Changes	0.0	0	7,129
2003-05 Revised Appropriations	1,276.3	118,199	786,232
Difference from 2003-05 Appropriations	0.0	0	7,129
% Change from 2003-05 Appropriations	0.0%	0.0%	0.9%

*Comments:*

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

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

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

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



**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	609.8	21,651	78,826
Total Maintenance Changes	0.0	116	325
2003-05 Revised Appropriations	609.8	21,767	79,151
Difference from 2003-05 Appropriations	0.0	116	325
% Change from 2003-05 Appropriations	0.0%	0.5%	0.4%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	8,078.6	1,240,821	1,271,460
Total Maintenance Changes	1.3	735	1,152
<b>2005 Policy Changes:</b>			
1. Legal Mandates	0.0	8,082	8,082
2. Maintain Offender Data	0.0	2,500	2,500
Total Policy Changes	0.0	10,582	10,582
2003-05 Revised Appropriations	8,079.9	1,252,138	1,283,194
Difference from 2003-05 Appropriations	1.3	11,317	11,734
% Change from 2003-05 Appropriations	0.0%	0.9%	0.9%

*Comments:*

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

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	2,391.6	449,215	895,461
Total Maintenance Changes	0.0	-745	-118
<b>2005 Policy Changes:</b>			
1. Braam Lawsuit Settlement	<u>0.0</u>	<u>1,600</u>	<u>1,600</u>
Total Policy Changes	0.0	1,600	1,600
2003-05 Revised Appropriations	2,391.6	450,070	896,943
Difference from 2003-05 Appropriations	0.0	855	1,482
% Change from 2003-05 Appropriations	0.0%	0.2%	0.2%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,125.2	145,059	197,416
Total Maintenance Changes	35.4	357	-66
2003-05 Revised Appropriations	1,160.6	145,416	197,350
Difference from 2003-05 Appropriations	35.4	357	-66
% Change from 2003-05 Appropriations	3.2%	0.2%	0.0%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	3,098.9	658,386	1,249,913
Total Maintenance Changes	19.0	-21	-6,240
<b>2005 Policy Changes:</b>			
1. CLIP Rate Adjustment	0.0	56	112
2. Eligibility Reviews	0.0	57	114
3. State Hospital Forensic Services	8.1	805	805
Total Policy Changes	8.1	918	1,031
2003-05 Revised Appropriations	3,126.0	659,283	1,244,704
Difference from 2003-05 Appropriations	27.1	897	-5,209
% Change from 2003-05 Appropriations	0.9%	0.1%	-0.4%

*Comments:*

**1. CLIP Rate Adjustment** - Children's Long-Term Inpatient Program (CLIP) rates are increased by 12.4 percent, effective May 1, 2005, from \$339 per day to \$381 per day. (General Fund-State, General Fund-Federal)

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

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	3,384.9	669,231	1,302,566
Total Maintenance Changes	0.0	-2,064	-4,751
<b>2005 Policy Changes:</b>			
1. State Supplemental Payment Transfer	<u>0.0</u>	<u>487</u>	<u>487</u>
Total Policy Changes	0.0	487	487
2003-05 Revised Appropriations	3,384.9	667,654	1,298,302
Difference from 2003-05 Appropriations	0.0	-1,577	-4,264
% Change from 2003-05 Appropriations	0.0%	-0.2%	-0.3%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,130.0	1,102,166	2,312,948
Total Maintenance Changes	0.0	-16,766	-30,891
2003-05 Revised Appropriations	1,130.0	1,085,400	2,282,057
Difference from 2003-05 Appropriations	0.0	-16,766	-30,891
% Change from 2003-05 Appropriations	0.0%	-1.5%	-1.3%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	4,497.5	883,688	2,126,325
Total Maintenance Changes	0.0	14,975	21,717
<b>2005 Policy Changes:</b>			
1. Replace TANF MOE Funds	0.0	5,000	5,000
2. SSP Transfer	0.0	-487	-487
Total Policy Changes	0.0	4,513	4,513
2003-05 Revised Appropriations	4,497.5	903,176	2,152,555
Difference from 2003-05 Appropriations	0.0	19,488	26,230
% Change from 2003-05 Appropriations	0.0%	2.2%	1.2%

*Comments:*

- 1. Replace TANF MOE Funds** - Funding is provided to meet the federally required Maintenance of Effort (MOE) contribution to the Temporary Assistance to Needy Families (TANF) program in federal fiscal year 2005. (General Fund-State)
  
- 2. SSP Transfer** - The Division of Developmental Disabilities has identified additional allowable expenditures that may be counted toward the federally required Maintenance of Effort (MOE) for state supplemental payments (SSP). These funds are transferred to that program.



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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	96.9	81,180	236,067
Total Maintenance Changes	0.0	0	4,254
2003-05 Revised Appropriations	96.9	81,180	240,321
Difference from 2003-05 Appropriations	0.0	0	4,254
% Change from 2003-05 Appropriations	0.0%	0.0%	1.8%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,049.0	2,367,653	7,261,055
Total Maintenance Changes	0.0	97,897	104,982
<b>2005 Policy Changes:</b>			
1. Eligibility Reviews	<u>0.0</u>	<u>0</u>	<u>1,358</u>
Total Policy Changes	0.0	0	1,358
2003-05 Revised Appropriations	1,049.0	2,465,550	7,367,395
Difference from 2003-05 Appropriations	0.0	97,897	106,340
% Change from 2003-05 Appropriations	0.0%	4.1%	1.5%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	651.2	67,002	126,988
Total Maintenance Changes	0.8	35	54
2003-05 Revised Appropriations	652.0	67,037	127,042
Difference from 2003-05 Appropriations	0.8	35	54
% Change from 2003-05 Appropriations	0.2%	0.1%	0.0%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	86,947	130,268
Total Maintenance Changes	0.0	1,682	2,342
2003-05 Revised Appropriations	0.0	88,629	132,610
Difference from 2003-05 Appropriations	0.0	1,682	2,342
% Change from 2003-05 Appropriations	0.0%	1.9%	1.8%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,405.4	71,739	310,240
<b>2005 Policy Changes:</b>			
1. Initiative 297 Implementation	0.0	0	636
2. 2005 Emergency Drought Declaration#	11.0	0	1,800
3. Shoreline Master Program Grants	0.0	273	273
Total Policy Changes	11.0	273	2,709
2003-05 Revised Appropriations	1,416.4	72,012	312,949
Difference from 2003-05 Appropriations	11.0	273	2,709
% Change from 2003-05 Appropriations	0.8%	0.4%	0.9%

*Comments:*

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

**2. 2005 Emergency Drought Declaration#** - On March 10th, 2005 the Governor authorized an emergency drought declaration. The department will begin processing emergency water right requests, coordinate water purchases and mitigation agreements, and monitor water use. (State Emergency Water Projects Revolving Account-State)

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	696.4	60,049	104,195
Total Maintenance Changes	0.0	258	413
<b>2005 Policy Changes:</b>			
1. Retirement Buyout Costs	0.0	106	264
2. Business Consulting Services	0.0	69	114
Total Policy Changes	0.0	175	378
2003-05 Revised Appropriations	696.4	60,482	104,986
Difference from 2003-05 Appropriations	0.0	433	791
% Change from 2003-05 Appropriations	0.0%	0.7%	0.8%

*Comments:*

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

**2. Business Consulting Services** - Funding is provided for revenue modeling and business plans, as well as for business planning training. (General Fund-State, Parks Renewal and Stewardship Account-State)

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Environmental Hearings Office**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	9.0	1,932	1,932
<b>2005 Policy Changes:</b>			
1. Land Use Hearings Board	<u>0.0</u>	<u>23</u>	<u>23</u>
Total Policy Changes	0.0	23	23
2003-05 Revised Appropriations	9.0	1,955	1,955
Difference from 2003-05 Appropriations	0.0	23	23
% Change from 2003-05 Appropriations	0.0%	1.2%	1.2%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Dept of Fish and Wildlife**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,530.8	82,184	279,997
Total Maintenance Changes	0.0	0	7,760
<b>2005 Policy Changes:</b>			
1. Other Fund Adjustments	2.0	0	225
2. Mossyrock Hatchery Trout	0.9	0	0
3. Goat, Bighorn Sheep & Elk Mgmt	0.5	0	125
Total Policy Changes	3.4	0	350
2003-05 Revised Appropriations	1,534.2	82,184	288,107
Difference from 2003-05 Appropriations	3.4	0	8,110
% Change from 2003-05 Appropriations	0.2%	0.0%	2.9%

*Comments:*

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

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

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



**2003-05 Revised Omnibus Operating Budget (2005 Supp)****Department of Natural Resources**

(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1,442.8	90,743	310,503
<b>2005 Policy Changes:</b>			
1. Drought Response Firefighting Crews	0.0	200	200
2. Middle Waterway Project	0.0	0	140
3. Emergency Fire Suppression	0.0	10,729	10,894
Total Policy Changes	0.0	10,929	11,234
2003-05 Revised Appropriations	1,442.8	101,672	321,737
Difference from 2003-05 Appropriations	0.0	10,929	11,234
% Change from 2003-05 Appropriations	0.0%	12.0%	3.6%

*Comments:*

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

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

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	662.6	18,577	95,077
<b>2005 Policy Changes:</b>			
1. Livestock Nutrient Management	0.3	78	78
2. Spartina Eradication	0.0	0	122
Total Policy Changes	0.3	78	200
2003-05 Revised Appropriations	662.9	18,655	95,277
Difference from 2003-05 Appropriations	0.3	78	200
% Change from 2003-05 Appropriations	0.0%	0.4%	0.2%

*Comments:*

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

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	505.5	38,860	89,954
Total Maintenance Changes	0.4	134	384
<b>2005 Policy Changes:</b>			
1. Additional Fire Mobilizations	<u>0.0</u>	<u>2,713</u>	<u>2,713</u>
Total Policy Changes	0.0	2,713	2,713
2003-05 Revised Appropriations	505.9	41,707	93,051
Difference from 2003-05 Appropriations	0.4	2,847	3,097
% Change from 2003-05 Appropriations	0.0%	7.3%	3.4%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	283.5	10,164,887	11,968,321
Total Maintenance Changes	0.0	13,326	44,365
<b>2005 Policy Changes:</b>			
1. Special Education Lawsuit	<u>0.0</u>	<u>295</u>	<u>295</u>
Total Policy Changes	0.0	295	295
2003-05 Revised Appropriations	283.5	10,178,508	12,012,981
Difference from 2003-05 Appropriations	0.0	13,621	44,660
% Change from 2003-05 Appropriations	0.0%	0.1%	0.4%

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

**Public Schools**  
**OSPI & Statewide Programs**  
 (Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	239.8	42,022	135,972
Total Maintenance Changes	0.0	-130	3,275
<b>2005 Policy Changes:</b>			
1. Special Education Lawsuit	0.0	295	295
Total Policy Changes	0.0	295	295
2003-05 Revised Appropriations	239.8	42,187	139,542
Difference from 2003-05 Appropriations	0.0	165	3,570
% Change from 2003-05 Appropriations	0.0%	0.4%	2.6%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	7,965,156	7,965,156
Total Maintenance Changes	0.0	-1,323	-1,323
2003-05 Revised Appropriations	0.0	7,963,833	7,963,833
Difference from 2003-05 Appropriations	0.0	-1,323	-1,323
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	435,353	435,353
Total Maintenance Changes	0.0	12,396	12,396
2003-05 Revised Appropriations	0.0	447,749	447,749
Difference from 2003-05 Appropriations	0.0	12,396	12,396
% Change from 2003-05 Appropriations	0.0%	2.8%	2.8%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037</b> <b>GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	6,200	363,120
Total Maintenance Changes	0.0	0	16,165
2003-05 Revised Appropriations	0.0	6,200	379,285
Difference from 2003-05 Appropriations	0.0	0	16,165
% Change from 2003-05 Appropriations	0.0%	0.0%	4.5%

*Comments:*



**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	1.5	861,863	1,288,313
Total Maintenance Changes	0.0	3,198	2,966
2003-05 Revised Appropriations	1.5	865,061	1,291,279
Difference from 2003-05 Appropriations	0.0	3,198	2,966
% Change from 2003-05 Appropriations	0.0%	0.4%	0.2%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037</b> <b>GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	7,076	7,076
Total Maintenance Changes	0.0	-1	-1
2003-05 Revised Appropriations	0.0	7,075	7,075
Difference from 2003-05 Appropriations	0.0	-1	-1
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	328,627	328,627
Total Maintenance Changes	0.0	-718	-718
2003-05 Revised Appropriations	0.0	327,909	327,909
Difference from 2003-05 Appropriations	0.0	-718	-718
% Change from 2003-05 Appropriations	0.0%	-0.2%	-0.2%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	36,383	36,383
Total Maintenance Changes	0.0	137	137
2003-05 Revised Appropriations	0.0	36,520	36,520
Difference from 2003-05 Appropriations	0.0	137	137
% Change from 2003-05 Appropriations	0.0%	0.4%	0.4%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	13,252	13,252
Total Maintenance Changes	0.0	51	51
2003-05 Revised Appropriations	0.0	13,303	13,303
Difference from 2003-05 Appropriations	0.0	51	51
% Change from 2003-05 Appropriations	0.0%	0.4%	0.4%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Student Achievement Program**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037</b> <b>GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	0	409,642
Total Maintenance Changes	0.0	0	-23
2003-05 Revised Appropriations	0.0	0	409,619
Difference from 2003-05 Appropriations	0.0	0	-23
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	42.2	76,126	203,252
Total Maintenance Changes	0.0	-439	2,301
2003-05 Revised Appropriations	42.2	75,687	205,553
Difference from 2003-05 Appropriations	0.0	-439	2,301
% Change from 2003-05 Appropriations	0.0%	-0.6%	1.1%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	104,728	149,272
Total Maintenance Changes	0.0	88	88
2003-05 Revised Appropriations	0.0	104,816	149,360
Difference from 2003-05 Appropriations	0.0	88	88
% Change from 2003-05 Appropriations	0.0%	0.1%	0.1%

*Comments:*



**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	127,295	428,617
Total Maintenance Changes	0.0	37	9,029
2003-05 Revised Appropriations	0.0	127,332	437,646
Difference from 2003-05 Appropriations	0.0	37	9,029
% Change from 2003-05 Appropriations	0.0%	0.0%	2.1%

*Comments:*

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	160,806	161,469
Total Maintenance Changes	0.0	30	22
2003-05 Revised Appropriations	0.0	160,836	161,491
Difference from 2003-05 Appropriations	0.0	30	22
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	19,687.9	637,296	3,630,817
Total Maintenance Changes	0.0	0	-261
2003-05 Revised Appropriations	19,687.9	637,296	3,630,556
Difference from 2003-05 Appropriations	0.0	0	-261
% Change from 2003-05 Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	<b>FTE-FY2</b>	<b>PSHB 1037</b>	<b>GF-S</b>	<b>Total</b>
2003-05 Appropriations	82.0		9,255	10,590
<b>2005 Policy Changes:</b>				
1. Equipment	0.0		15	15
Total Policy Changes	0.0		15	15
2003-05 Revised Appropriations	82.0		9,270	10,605
Difference from 2003-05 Appropriations	0.0		15	15
% Change from 2003-05 Appropriations	0.0%		0.2%	0.1%

*Comments:*

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

**2003-05 Revised Omnibus Operating Budget (2005 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	1,236,903	1,438,962
<b>2005 Policy Changes:</b>			
1. Other Rate Adjustments	<u>0.0</u>	<u>-1,400</u>	<u>-5,000</u>
Total Policy Changes	0.0	-1,400	-5,000
2003-05 Revised Appropriations	0.0	1,235,503	1,433,962
Difference from 2003-05 Appropriations	0.0	-1,400	-5,000
% Change from 2003-05 Appropriations	0.0%	-0.1%	-0.3%

*Comments:*

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	34,986	93,210
<b>2005 Policy Changes:</b>			
1. Public Safety and Education Account	0.0	10,000	10,000
2. Emergency Water Account	0.0	1,800	1,800
3. Health Services Account	0.0	45,000	45,000
4. Governor's Emergency Fund	0.0	150	150
Total Policy Changes	0.0	56,950	56,950
2003-05 Revised Appropriations	0.0	91,936	150,160
Difference from 2003-05 Appropriations	0.0	56,950	56,950
% Change from 2003-05 Appropriations	0.0%	162.8%	61.1%

*Comments:*

**1. Public Safety and Education Account** - General Fund monies are appropriated to the Public Safety and Education Account, which has a deficit due to insufficient revenues.

**2. Emergency Water Account** - Funding is provided from General Fund-State to the Emergency State Water Projects Revolving Account for the Department of Ecology to begin processing emergency water right requests, coordinate water purchases and mitigation agreements, and monitor water use related to the the Governor's drought declaration.

**3. Health Services Account** - An appropriation of \$45 million is made from the General Fund to the Health Services Account.

**4. Governor's Emergency Fund** - Funding is provided for the Governor's Emergency Fund. Potential uses may include assisting local government entities.

**2003-05 Revised Omnibus Operating Budget (2005 Supp)****Sundry Claims**  
(Dollars in Thousands)

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	82	477
<b>2005 Policy Changes:</b>			
1. Self-Defense Claims	0.0	139	139
2. Deer and Elk Damage Claims	0.0	0	20
Total Policy Changes	0.0	139	159
2003-05 Revised Appropriations	0.0	221	636
Difference from 2003-05 Appropriations	0.0	139	159
% Change from 2003-05 Appropriations	0.0%	169.5%	33.3%

*Comments:*

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

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

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

	<b>FTE-FY2</b>	<b>PSHB 1037 GF-S</b>	<b>Total</b>
2003-05 Appropriations	0.0	43,464	80,079
<b>2005 Policy Changes:</b>			
1. DRS administrative rate reduction	<u>0.0</u>	<u>-381</u>	<u>-718</u>
Total Policy Changes	0.0	-381	-718
2003-05 Revised Appropriations	0.0	43,083	79,361
Difference from 2003-05 Appropriations	0.0	-381	-718
% Change from 2003-05 Appropriations	0.0%	-0.9%	-0.9%

*Comments:*

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



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