



**Proposed 2006  
Supplemental Operating Budget**

**Statewide  
Summary and  
Agency Detail**

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

**February 21, 2006**

Prepared by the House of Representatives  
Office of Program Research



**2006 Supplemental Omnibus Operating Budget**  
**House Chair**  
(Dollars in Thousands)

February 20, 2006  
9:15 pm

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
Legislative	3.0	750	1,120
Judicial	4.1	12,062	12,872
Governmental Operations	103.3	-8,371	126,731
Other Human Services	193.0	52,021	127,755
DSHS	155.9	122,127	224,697
Natural Resources	45.6	12,873	40,067
Transportation	6.0	1,360	2,303
Public Schools	93.0	204,498	260,223
Higher Education	43.2	46,037	51,140
Other Education	0.0	308	633
Special Appropriations	0.5	182,499	192,585
<b>Total Budget Bill</b>	<b>647.4</b>	<b>626,164</b>	<b>1,040,126</b>
<b>Appropriations in Other Legislation</b>	<b>0.0</b>	<b>701,401</b>	<b>709,001</b>
<b>Statewide Total</b>	<b>647.4</b>	<b>1,327,565</b>	<b>1,749,127</b>

# 2006 Supplemental Omnibus Operating Budget

February 20, 2006

9:15 pm

## House Chair (Dollars in Thousands)

	FTEs	GF-S	Total
<b>Legislative</b>			
House of Representatives	0.0	34	201
Senate	0.0	27	152
Jt Leg Audit & Review Committee	3.0	679	688
LEAP Committee	0.0	3	13
Office of the State Actuary	0.0	0	9
Joint Legislative Systems Comm	0.0	4	33
Statute Law Committee	0.0	3	24
<b>Total Legislative</b>	<b>3.0</b>	<b>750</b>	<b>1,120</b>
<b>Judicial</b>			
Supreme Court	0.4	61	98
State Law Library	0.0	6	11
Court of Appeals	0.0	85	165
Commission on Judicial Conduct	0.0	2	7
Office of Administrator for Courts	0.8	1,424	2,101
Office of Public Defense	3.0	9,884	9,890
Office of Civil Legal Aid	0.0	600	600
<b>Total Judicial</b>	<b>4.1</b>	<b>12,062</b>	<b>12,872</b>
<b>Total Legislative/Judicial</b>	<b>7.1</b>	<b>12,812</b>	<b>13,992</b>

# 2006 Supplemental Omnibus Operating Budget

February 20, 2006

## House Chair

9:15 pm

(Dollars in Thousands)

	FTEs	GF-S	Total
<b>Governmental Operations</b>			
Office of the Governor	0.5	607	4,642
Office of the Lieutenant Governor	0.0	2	4
Public Disclosure Commission	0.5	70	80
Office of the Secretary of State	31.8	2,146	9,462
Governor's Office of Indian Affairs	0.0	3	4
Asian-Pacific-American Affrs	0.0	26	27
Office of the State Treasurer	0.0	0	50
Office of the State Auditor	12.6	-2,723	15,994
Comm Salaries for Elected Officials	0.0	1	1
Office of the Attorney General	20.7	146	6,516
Caseload Forecast Council	0.0	2	6
Dept of Financial Institutions	5.4	0	1,344
Dept Community, Trade, Econ Dev	1.8	-20,059	5,930
Economic & Revenue Forecast Council	0.0	12	15
Office of Financial Management	7.0	4,562	7,673
Office of Administrative Hearings	0.0	0	105
Department of Personnel	0.1	0	14,456
State Lottery Commission	0.0	0	73
Washington State Gambling Comm	0.0	0	108
WA State Comm on Hispanic Affairs	0.0	1	2
African-American Affairs Comm	0.0	1	2
Personnel Appeals Board	0.0	0	76
Department of Retirement Systems	0.5	0	1,187
State Investment Board	0.0	0	103
Public Printer	0.0	0	63
Department of Revenue	3.8	1,287	5,666
Board of Tax Appeals	0.0	2	8
Minority & Women's Business Enterp	0.0	0	10
Dept of General Administration	2.8	1	567
Department of Information Services	0.3	1,500	2,105
Office of Insurance Commissioner	2.2	0	1,489
State Board of Accountancy	1.0	0	274
Forensic Investigations Council	0.0	0	1
Washington Horse Racing Commission	0.0	0	18
WA State Liquor Control Board	10.0	14	3,751
Utilities and Transportation Comm	0.0	0	292
Board for Volunteer Firefighters	0.0	0	95
Military Department	3.4	3,578	44,431
Public Employment Relations Comm	0.3	73	97
LEOFF 2 Retirement Board	0.0	0	4
Archaeology & Historic Preservation	-1.0	374	-32
Growth Management Hearings Board	0.0	3	11
State Convention and Trade Center	0.0	0	21
<b>Total Governmental Operations</b>	<b>103.3</b>	<b>-8,371</b>	<b>126,731</b>

**2006 Supplemental Omnibus Operating Budget**  
**House Chair**  
(Dollars in Thousands)

February 20, 2006  
9:15 pm

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	9.8	553	15,324
Human Rights Commission	1.2	600	193
Bd of Industrial Insurance Appeals	0.0	0	106
Criminal Justice Training Comm	0.0	0	733
Department of Labor and Industries	5.2	30	11,849
Indeterminate Sentence Review Board	1.1	254	258
Home Care Quality Authority	0.0	113	248
Department of Health	38.0	2,104	34,818
Department of Veterans' Affairs	12.4	-4,817	5,621
Department of Corrections	110.1	53,009	55,070
Dept of Services for the Blind	3.4	173	216
Sentencing Guidelines Commission	0.0	2	6
Department of Employment Security	12.0	0	3,313
<b>Total Other Human Services</b>	<b>193.0</b>	<b>52,021</b>	<b>127,755</b>

**2006 Supplemental Omnibus Operating Budget**  
**House Chair**  
(Dollars in Thousands)

February 20, 2006  
9:15 pm

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>DSHS</b>			
Children and Family Services	25.8	28,175	42,659
Juvenile Rehabilitation	-3.7	-265	-251
Mental Health	108.5	50,906	52,124
Developmental Disabilities	6.3	-2,653	-4,442
Long-Term Care	-2.5	44,115	90,590
Economic Services Administration	-158.4	61,087	57,520
Alcohol & Substance Abuse	11.9	-2,235	24,230
Medical Assistance Payments	28.5	-69,321	-64,205
Vocational Rehabilitation	-0.4	-844	1,312
Administration/Support Svcs	142.0	6,891	17,744
Payments to Other Agencies	0.0	6,271	7,416
Information System Services	-2.1	0	0
<b>Total DSHS</b>	<b>155.9</b>	<b>122,127</b>	<b>224,697</b>
<b>Total Human Services</b>	<b>348.9</b>	<b>174,148</b>	<b>352,452</b>

**2006 Supplemental Omnibus Operating Budget**  
**House Chair**  
(Dollars in Thousands)

February 20, 2006  
9:15 pm

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Natural Resources</b>			
Columbia River Gorge Commission	0.0	1	6
Department of Ecology	28.2	3,459	13,730
WA Pollution Liab Insurance Program	0.0	0	6
State Parks and Recreation Comm	-2.5	4,739	5,146
Interagency Comm for Outdoor Rec	-4.8	3	-969
Environmental Hearings Office	0.0	2	7
State Conservation Commission	0.0	3	259
Dept of Fish and Wildlife	16.9	2,393	14,053
Department of Natural Resources	4.0	1,013	5,965
Department of Agriculture	3.8	1,260	1,864
<b>Total Natural Resources</b>	<b>45.6</b>	<b>12,873</b>	<b>40,067</b>



# 2006 Supplemental Omnibus Operating Budget

February 20, 2006

## House Chair

9:15 pm

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	3.6	1,938	1,047
Department of Licensing	2.4	-578	1,256
<b>Total Transportation</b>	<b>6.0</b>	<b>1,360</b>	<b>2,303</b>

# 2006 Supplemental Omnibus Operating Budget

February 20, 2006

## House Chair

9:15 pm

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	0.0	20,986	24,636
General Apportionment	0.0	50,858	50,858
Pupil Transportation	0.0	9,403	9,403
School Food Services	0.0	0	14,660
Special Education	0.0	11,467	11,637
Educational Service Districts	0.0	-16	-16
Levy Equalization	0.0	2,130	2,130
Institutional Education	0.0	-2,442	-2,442
Ed of Highly Capable Students	0.0	88	88
Student Achievement Program	0.0	0	1,181
Education Reform	0.0	13,753	38,207
Transitional Bilingual Instruction	0.0	-3,395	2,785
Learning Assistance Program (LAP)	0.0	-1,157	3,967
Promoting Academic Success	0.0	30,257	30,257
Compensation Adjustments	0.0	39,686	39,812
Department of Early Learning	93.0	32,880	33,060
<b>Total Public Schools</b>	<b>93.0</b>	<b>204,498</b>	<b>260,223</b>

# 2006 Supplemental Omnibus Operating Budget

February 20, 2006

## House Chair

9:15 pm

(Dollars in Thousands)

	FTEs	GF-S	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	0.5	1,394	1,614
University of Washington	6.2	12,181	15,009
Washington State University	3.7	2,147	2,533
Eastern Washington University	0.0	194	316
Central Washington University	0.0	889	339
The Evergreen State College	0.2	308	385
Spokane Intercoll Rsch & Tech Inst	0.0	75	83
Western Washington University	1.4	768	959
Community/Technical College System	31.3	28,081	29,902
<b>Total Higher Education</b>	<b>43.2</b>	<b>46,037</b>	<b>51,140</b>
<b>Other Education</b>			
State School for the Blind	0.0	50	88
State School for the Deaf	0.0	116	166
Work Force Trng & Educ Coord Board	0.0	132	146
Washington State Arts Commission	0.0	7	213
Washington State Historical Society	0.0	5	17
East Wash State Historical Society	0.0	-2	3
<b>Total Other Education</b>	<b>0.0</b>	<b>308</b>	<b>633</b>
<b>Total Education</b>	<b>136.1</b>	<b>250,843</b>	<b>311,996</b>

**2006 Supplemental Omnibus Operating Budget**  
**House Chair**  
(Dollars in Thousands)

February 20, 2006  
9:15 pm

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	61,000	58,599
Special Approps to the Governor	0.5	67,405	79,594
Sundry Claims	0.0	55	153
State Employee Compensation Adjust	0.0	49,699	49,899
Contributions to Retirement Systems	0.0	4,340	4,340
<b>Total Special Appropriations</b>	<b>0.5</b>	<b>182,499</b>	<b>192,585</b>

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	393.3	61,161	61,161
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	167
2. Central Service Agency Charges	0.0	34	34
Total Policy Changes	0.0	34	201
2005-07 Revised Appropriations	393.3	61,195	61,362
Difference from Original Appropriations	0.0	34	201
% Change from Original Appropriations	0.0%	0.1%	0.3%

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	297.1	48,621	48,621
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	125
2. Central Service Agency Charges	0.0	27	27
Total Policy Changes	0.0	27	152
2005-07 Revised Appropriations	297.1	48,648	48,773
Difference from Original Appropriations	0.0	27	152
% Change from Original Appropriations	0.0%	0.1%	0.3%

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	17.6	4,484	4,484
Total Maintenance Changes	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	9
2. Central Service Agency Charges	0.0	2	2
3. Aquatic Program	0.3	56	56
4. Health Professions	0.1	14	14
5. Local Infrastructure Financing Tool	0.2	42	42
6. Tax Preferences	1.5	375	375
7. Initiative 900 (Performance Audits)	1.0	190	190
Total Policy Changes	3.0	679	688
2005-07 Revised Appropriations	20.6	5,163	5,172
Difference from Original Appropriations	3.0	679	688
% Change from Original Appropriations	16.7%	15.1%	15.3%

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

**3. Aquatic Program** - Funding is provided for a review of the Department of Natural Resources' aquatic program through a performance audit, as required by House Bill 3237 (aquatic lands). (General Fund-State)

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

**5. Local Infrastructure Financing Tool** - Funding is provided for an evaluation of the effectiveness of the local infrastructure financing tool program required in Engrossed Second Substitute House Bill 2673 (local infrastructure). (General Fund-State)

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

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

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

(Dollars in Thousands)

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.



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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Court of Appeals**

(Dollars in Thousands)

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

*Comments:*

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

**2. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	354.3	39,738	115,485
<b>Approps In Other Legislation:</b>			
1. Justice Funding - E2SSB 5454	0.0	0	2,400
2005-07 Original Approps + Other Leg	354.3	39,738	117,885
Total Maintenance Changes	0.8	596	1,036
<b>2006 Policy Changes:</b>			
2. Pension Plan 1 Unfunded Liabilities	0.0	0	200
3. Central Service Agency Charges	0.0	16	53
4. Judicial Voter's Pamphlet	0.0	60	60
5. Legal Financial Obligation	0.0	183	183
6. Juror Pay and Research Project	0.0	569	569
Total Policy Changes	0.0	828	1,065
2005-07 Revised Appropriations	355.1	41,162	119,986
Difference from Original Appropriations	0.8	1,424	4,501
% Change from Original Appropriations	0.3%	3.6%	3.9%

*Comments:*

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

**3. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

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

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

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



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	9.5	3,568	16,743
<b>Approps In Other Legislation:</b>			
1. Justice Funding - E2SSB 5454	0.0	0	7,300
2005-07 Original Approps + Other Leg	9.5	3,568	24,043
Total Maintenance Changes	3.0	0	0
<b>2006 Policy Changes:</b>			
2. Pension Plan 1 Unfunded Liabilities	0.0	0	3
3. Central Service Agency Charges	0.0	0	3
4. Dependency and Termination	0.0	5,659	5,659
5. Public Defense Quality Standards	0.0	3,800	3,800
6. Washington Defender Association	0.0	425	425
Total Policy Changes	0.0	9,884	9,890
2005-07 Revised Appropriations	12.5	13,452	33,933
Difference from Original Appropriations	3.0	9,884	17,190
% Change from Original Appropriations	20.0%	277.0%	102.7%

*Comments:*

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

**3. Central Service Agency Charges** - The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.

**4. Dependency and Termination** - Funding is provided to expand the Parents' Representation Program to the top five priority counties: Clallam, Clark, Kitsap, Snohomish and Spokane counties. Last year the program received funding to provide assistance to thirty percent of counties in Washington.

**5. Public Defense Quality Standards** - Funding is provided to increase the amount of resources available to expand pilot projects to improve criminal indigent defense.

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1.0	5,715	13,407
<b>Approps In Other Legislation:</b>			
1. Justice Funding - E2SSB 5454	0.0	0	3,000
2005-07 Original Approps + Other Leg	1.0	5,715	16,407
<b>2006 Policy Changes:</b>			
2. Civil Legal Aid	0.0	600	600
Total Policy Changes	0.0	600	600
2005-07 Revised Appropriations	1.0	6,315	17,007
Difference from Original Appropriations	0.0	600	3,600
% Change from Original Appropriations	0.0%	10.5%	26.9%

*Comments:*

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

**Office of the Governor**

(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	72.4	10,879	16,935
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	35
2. Central Service Agency Charges	0.0	7	7
3. Econ Development Strategic Reserve	0.5	0	4,000
4. Hood Canal Study	0.0	600	600
Total Policy Changes	0.5	607	4,642
2005-07 Revised Appropriations	72.9	11,486	21,577
Difference from Original Appropriations	0.5	607	4,642
% Change from Original Appropriations	1.4%	5.6%	27.4%

*Comments:*

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

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

**3. Econ Development Strategic Reserve** - Funding is provided for the Governor, upon recommendation of the director of the Department of Community, Trade and Economic Development and the Economic Development Commission, to authorize funds to recruit businesses, support public infrastructure, and provide technical assistance to prevent business closure or relocation outside the state. (Economic Development Strategic Reserve Account)

**4. Hood Canal Study** - Funding in FY 2007 is provided for the Puget Sound Action Team and the Hood Canal Coordinating Council to contract for a study in the Hood Canal to improve data and knowledge on nitrogen loading and removal from systems in the Hood Canal. (General Fund-State)

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

(Dollars in Thousands)

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

*Comments:*

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

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

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

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

*Comments:*

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

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

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

**Office of the Secretary of State**

(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	290.3	36,425	117,285
Total Maintenance Changes	28.0	1,651	2,582
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	101
2. Classification Revisions	0.0	-22	-9
3. Central Service Agency Charges	0.0	20	52
4. Local Government Off-site Storage	1.0	0	130
5. Local Government Records Retention	1.0	0	109
6. Voter Registration Database	1.8	0	6,000
7. Democratic Party v. Sam Reed	0.0	110	110
8. Farrakhan Lawsuit	0.0	327	327
9. Voter Registration Forms	0.0	60	60
Total Policy Changes	3.8	495	6,880
2005-07 Revised Appropriations	322.0	38,571	126,747
Difference from Original Appropriations	31.8	2,146	9,462
% Change from Original Appropriations	11.0%	5.9%	8.1%

*Comments:*

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

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

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

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

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

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

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

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

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

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

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

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

*Comments:*

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

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



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

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

*Comments:*

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

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

**3. Filipino-American WWII Veterans** - One-time funding is provided for the Asian-Pacific-American Affairs Commission to contract with the International Drop-In Center to conduct a year-long survey of Filipino-American World War II veterans residing in the state. (General Fund-State)

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

(Dollars in Thousands)

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

*Comments:*

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

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

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

## Office of the State Auditor

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	282.8	4,325	50,242
<b>2006 Policy Changes:</b>			
1. Management&Accountability Proposal#	-2.5	-2,725	-2,727
2. Pension Plan 1 Unfunded Liabilities	0.0	0	143
3. Central Service Agency Charges	0.0	2	51
4. Performance Audits (I-900)	15.1	0	18,527
Total Policy Changes	12.6	-2,723	15,994
2005-07 Revised Appropriations	295.4	1,602	66,236
Difference from Original Appropriations	12.6	-2,723	15,994
% Change from Original Appropriations	4.2%	-63.0%	31.8%

*Comments:*

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

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

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1.4	343	343
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>0.0</u>	<u>1</u>	<u>1</u>
Total Policy Changes	0.0	1	1
2005-07 Revised Appropriations	1.4	344	344
Difference from Original Appropriations	0.0	1	1
% Change from Original Appropriations	0.0%	0.3%	0.3%

*Comments:*

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,104.0	10,379	205,976
Total Maintenance Changes	2.4	0	686
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	560
2. Central Service Agency Charges	0.0	0	170
3. Liquor Distribution Litigation	1.5	0	410
4. Special Education Litigation	4.0	0	1,099
5. Unfunded Mandates Litigation	0.8	80	80
6. Fuel Tax Litigation	2.7	0	555
7. Lower Elwha Klallam Tribe v. WA	0.7	0	236
8. DSHS Juvenile Litigation	1.2	0	315
9. Tobacco Master Settlement	2.5	0	762
10. SVP Legal Services	1.5	0	552
11. Medicaid Fraud Staffing Enhancement	1.0	66	263
12. Board of Acct Investigate Workload	0.0	0	126
13. Residential Standards Enforcement	0.2	0	50
14. Felon Voting Litigation	2.4	0	652
Total Policy Changes	18.3	146	5,830
2005-07 Revised Appropriations	1,124.7	10,525	212,492
Difference from Original Appropriations	20.7	146	6,516
% Change from Original Appropriations	1.9%	1.4%	3.2%

*Comments:*

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

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

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

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

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

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

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

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

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

**9. Tobacco Master Settlement** - Funding is needed for legal services associated with enforcement activities and litigation related to the Tobacco Master Settlement Agreement. (Health Services Account-State)

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

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

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

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

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

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

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

*Comments:*

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

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

## Dept of Financial Institutions

(Dollars in Thousands)

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

*Comments:*

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

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

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

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

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



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	347.5	133,274	455,865
<b>Approps In Other Legislation:</b>			
1. Small Business Assistance-SSB 5902	0.0	45	45
2005-07 Original Approps + Other Leg	347.5	133,319	455,910
Total Maintenance Changes	4.1	-374	23,885
<b>2006 Policy Changes:</b>			
2. Pension Plan 1 Unfunded Liabilities	0.0	0	154
3. Classification Revisions	0.0	-3	-7
4. Central Service Agency Charges	0.0	43	78
5. Affordable Housing Program #	1.4	0	670
6. Aerospace Industry Outreach	0.7	157	157
7. CTED Administration Assistance	0.0	410	410
8. Public Works Board Client Services	0.0	0	160
9. Dept of Archaeology Grant	0.0	0	529
10. ECEAP to Dept of Early Learning	-6.8	-29,941	-29,941
11. Employment Resource Center	0.0	1,600	1,600
12. Buildable Lands	0.0	50	50
13. Cluster Based Economic Development#	0.6	600	600
14. County Prosecutor Victim/Witness	0.0	712	712
15. Energy Facilities #	0.6	0	186
16. EFSEC Rule Making	0.0	25	25
17. Asset Building Pilot	0.0	118	118
18. Transfer of Development Rights	0.0	250	250
19. 2010 Olympic Games	0.0	300	300
20. Weed and Seed	0.0	375	375
21. Main Streets Revitalization	0.8	183	183
22. Poulso Marine Science Center	0.0	250	250
23. Daybreak Star Cultural Center	0.0	544	544
24. NW Agriculture Incubator	0.0	50	50
25. Sexual Assault Services	0.0	2,000	2,000
26. State Birding Trail	0.0	96	96
27. Court Appointed Special Advocate	0.0	116	116
28. Community Services Block Grant	0.0	1,000	1,000
29. Small Business Incubator #	0.6	600	600
30. Dead Sea Scrolls	0.0	250	250
31. Domestic Violence Restoration	0.0	530	530
Total Policy Changes	-2.3	-19,685	-17,955
2005-07 Revised Appropriations	349.3	113,260	461,840
Difference from Original Appropriations	1.8	-20,014	5,975
% Change from Original Appropriations	0.6%	-15.0%	1.3%

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

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

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

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

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

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

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

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

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

**10. ECEAP to Dept of Early Learning** - The Early Childhood Education Assistance Program (ECEAP) is transferred to the newly created Department of Early Learning, a cabinet level agency.

**11. Employment Resource Center** - Funding is provided for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003. The Center is located close to Paine Field in Everett, and will house the workforce training program for the 787 Dreamliner and its suppliers. An Employment Security WorkSource office will be located in the building to provide employment, training, and business services to job seekers and employers in the aerospace and other industries.

**12. Buildable Lands** - Funding is provided to the Suburban Cities Association to fully fund a Buildable Lands Program Manager Position.

**13. Cluster Based Economic Development#** - Funding is provided for Second Substitute House Bill 2498 (cluster based economic development). If this legislation is not enacted by June 30, 2006 the funding will lapse.

**14. County Prosecutor Victim/Witness** - Funding is allocated to provide each county with an additional 0.5 FTE for prosecutors' victim/witness units.

**15. Energy Facilities #** - Funding is provided for Substitute House Bill 2402 (energy facilities). If the legislation is not enacted by June 30, 2006 the funding will lapse.

**16. EFSEC Rule Making** - The Energy Facilities Siting and Evaluation Council is provided funding for rule-making required under RCW 80.70.070, the carbon dioxide mitigation statute.

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

**17. Asset Building Pilot** - One-time funding is provided for an asset building pilot program and an earned income tax credit marketing campaign pursuant to House Bill 3156 (low-income persons). If this bill is not enacted by June, 30 2007 the amount provided shall lapse.

**18. Transfer of Development Rights** - Funding is provided a pilot demonstration project to examine the use of transfer of development rights projects in the state. A minimum of two projects must be established under the direction and administration of the legislative authority of the county hosting the project. Projects may receive no more than \$100,000.

**19. 2010 Olympic Games** - The 2010 Winter Olympic Games in Vancouver, British Columbia, present an opportunity for business, marketing, and tourism in Washington State. Funding is provided for the Department to coordinate efforts geared towards the 2010 Olympics with the regional effort being conducted by the Pacific Northwest Economic Region, a statutory committee.

**20. Weed and Seed** - One-time funding is provided to mitigate a Department of Justice (DOJ) lapse in funds due to a federal audit finding on the DOJ. Weed and Seed is a community capacity building program that assists communities in addressing violent crime, gang activity, and drug trafficking in neighborhoods. Three programs (two in Seattle and one in Rochester) that are experiencing the lapse in federal funds will be funded by the state in FY 2007.

**21. Main Streets Revitalization** - The Main Streets Revitalization program will help implement the new commercial district tax credit incentive program created by Chapter 514, Laws of 2005 (ESHB 2314). Funding is provided to support an advisory committee; a tax incentive program to be developed in cooperation with the Department of Revenue; and for the review of applications for the Business and Occupation tax credit.

**22. Poulsbo Marine Science Center** - Funding is provided to the City of Poulsbo for the reopening of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

**23. Daybreak Star Cultural Center** - One-time funding is provided to the Daybreak Star Cultural Center in Discovery Park for an upgrade of the Center's electrical system.

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

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

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

**27. Court Appointed Special Advocate** - Funding is provided to increase the support provided for Dependency Court Appointed Special Advocate (CASA)/ Guardian ad Litem (GAL) programs serving abused and neglected children throughout the state. Funds will be distributed to local CASA programs in accordance with a formula established by the state's juvenile court administrators.

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

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

**30. Dead Sea Scrolls** - One-time funding is provided to assist with a variety of components related to the Dead Sea Scrolls exhibition at the Pacific Science Center in September of 2006.

**31. Domestic Violence Restoration** - Federal reductions in the Justice Assistance Grant has resulted in reduced funding for domestic violence legal advocacy. The grant has been reduced by 40 percent since FY 2004. Additional one-time state funding is provided to mitigate the reductions. A total of \$700,000 is provided for FY 2007, which includes an appropriation of \$170,000 provided in the 2005-2007 enacted operating budget.

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

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

*Comments:*

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

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

**3. Economic Trade Activities** - Funding is provided for the Economic and Revenue Forecast Council to participate in economic trade activities that were not anticipated in the biennial budget. (General Fund-State)

## Office of Financial Management

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	270.8	33,043	105,466
<b>Approps In Other Legislation:</b>			
1. Tire Waste & Removal - SHB 2085	0.0	0	150
2005-07 Original Approps + Other Leg	270.8	33,043	105,616
Total Maintenance Changes	0.3	-120	1,096
<b>2006 Policy Changes:</b>			
2. Pension Plan 1 Unfunded Liabilities	0.0	0	160
3. Classification Revisions	0.0	0	-4
4. Central Service Agency Charges	0.0	183	183
5. Roadmap Feasibility Study	1.2	0	1,239
6. WorkFirst Performance Team Funding	2.3	470	470
7. Capital Budget System Replacement	0.0	0	500
8. Fiscal Note Analysis	0.0	34	34
9. Washington State Quality Award Prog	0.0	50	50
10. Child Care Collective Bargaining	0.8	177	177
11. Management&Accountability Proposal#	2.5	2,718	2,718
12. Policy and Consensus Center	0.0	200	200
13. Capital Predesign Evaluations	0.0	200	200
14. Regulatory Improvements	0.0	550	550
15. Parks Capital Study	0.0	100	100
Total Policy Changes	6.7	4,682	6,577
2005-07 Revised Appropriations	277.8	37,605	113,289
Difference from Original Appropriations	7.0	4,562	7,823
% Change from Original Appropriations	2.6%	13.8%	7.4%

*Comments:*

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

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

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

**5. Roadmap Feasibility Study** - The roadmap process identifies the business value that can be achieved through the statewide adoption of best business practices in areas such as procurement, budgeting, asset management and accounting. Funding is provided to complete the feasibility study that identifies alternatives, costs, benefits, and risks. The study will recommend options that provide the best value to the state. (Data Processing Revolving Account-Nonappropriated)

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

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

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

**9. Washington State Quality Award Prog** - Funding is provided for the Washington State Quality Award program to assist agencies in obtaining the goals of the Washington state quality award for an independent assessment of its quality management, accountability, and performance system.

**10. Child Care Collective Bargaining** - Funding is provided to support the collective bargaining process established under Engrossed Second Substitute House Bill 2353 (family child care providers).

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

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

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

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Office of Administrative Hearings**

(Dollars in Thousands)

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

*Comments:*

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

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

**Department of Personnel**

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	213.3	0	54,332
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	102
2. Classification Revisions	0.0	0	-7
3. Central Service Agency Charges	0.0	0	136
4. HRMS Renegotiation Costs	0.0	0	6,400
5. Pay Raise Deferment Project	0.0	0	7,400
6. Safety Employees Retirement Plan	0.1	0	125
7. Voluntary Payroll Deductions	0.0	0	300
Total Policy Changes	0.1	0	14,456
2005-07 Revised Appropriations	213.4	0	68,788
Difference from Original Appropriations	0.1	0	14,456
% Change from Original Appropriations	0.0%	0.0%	26.6%

*Comments:*

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

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

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

**4. HRMS Renegotiation Costs** - The Department of Personnel (DOP) launched the Human Resource Management System project in September 2003. In the spring of 2005, DOP renegotiated the project's scope and schedule. DOP is authorized to expend revenue collected from its services charge for costs related to these project changes. (Department of Personnel Service Account-State)

**5. Pay Raise Deferment Project** - The 2005-07 biennial budget directed that state employee pay increases be implemented in July for represented employees and September for nonrepresented employees. Accommodating the staggered pay raise required that significant time and resources be redirected from the Human Resources Management System project to reconfigure the old PAY1 payroll system. (Data Processing Revolving Account-Nonappropriated)

**6. Safety Employees Retirement Plan** - The Human Resource Management System must be modified to accommodate the Public Safety Employees Retirement System Plan 2 created during the 2004 legislative session. This plan is for public employees whose jobs contain a high degree of physical risk to their personal safety. (Data Processing Revolving Account-Nonappropriated)

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



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

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

*Comments:*

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

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

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

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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

## Personnel Appeals Board

(Dollars in Thousands)

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

*Comments:*

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

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	272.4	0	49,396
Total Maintenance Changes	0.0	0	-466
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	118
2. Central Service Agency Charges	0.0	0	70
3. Plan 3 Basis Recovery	0.3	0	372
4. Plan 3 Five-year Vesting	0.0	0	78
5. Reemployment of Retirees	0.0	0	88
6. \$1,000 Minimum Monthly Benefit	0.0	0	80
7. Retirement for Justices	0.2	0	375
8. Purchasing Service Credit	0.0	0	117
9. LEOFF 2 Disability Allowance	0.1	0	230
10. LEOFF 2 Survivor Medical Benefits	0.0	0	14
11. TRS Out-of-state Service Credit	0.0	0	111
Total Policy Changes	0.5	0	1,653
2005-07 Revised Appropriations	272.9	0	50,583
Difference from Original Appropriations	0.5	0	1,187
% Change from Original Appropriations	0.4%	0.0%	2.4%

*Comments:*

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

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

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

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

**5. Reemployment of Retirees** - Funds are appropriated solely to pay for the administrative costs associated with changes made to the rules on the reemployment of retirees from the Public Employees' Retirement System, Plan 1 and the Teachers' Retirement System, Plan 1, as provided in Substitute House Bill 2689 (public employment of retirees). (Department of Retirement Systems Expense Account-State)

**6. \$1,000 Minimum Monthly Benefit** - Funding is provided solely for administrative costs related to adding a 3 percent per year annual increase and extending eligibility for the \$1,000 minimum monthly benefit available in the Plans 1 of the Public Employees' Retirement System and the Teachers Retirement System, pursuant to House Bill 2687 (minimum monthly benefit). (Department of Retirement Systems Expense Account-State)

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

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

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

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

**10. LEOFF 2 Survivor Medical Benefits** - Funding is provided solely for administrative costs associated with reimbursing survivors of deceased members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 who are killed in the line of duty for the cost of health benefits purchased from the Public Employees' Benefits Board for, pursuant to Substitute House Bill 2934 (LEOFF 2 survivor health care). (Department of Retirement Systems Expense Account-State)

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	72.0	0	16,020
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	37
2. Central Service Agency Charges	0.0	0	11
3. Network Changes	0.0	0	55
Total Policy Changes	0.0	0	103
2005-07 Revised Appropriations	72.0	0	16,123
Difference from Original Appropriations	0.0	0	103
% Change from Original Appropriations	0.0%	0.0%	0.6%

*Comments:*

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

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

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



**Public Printer**  
(Dollars in Thousands)

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

*Comments:*

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,064.7	181,272	193,271
<b>Approps In Other Legislation:</b>			
1. Veterans' Widows Tax Asst-SHB 1509	0.0	276	276
2. Tire Waste & Removal - SHB 2085	0.0	0	40
3. Real Estate Excise Fees - 2SHB 1240	0.0	3,900	3,900
2005-07 Original Approps + Other Leg	1,064.7	185,448	197,487
Total Maintenance Changes	0.0	392	4,292
<b>2006 Policy Changes:</b>			
4. Pension Plan 1 Unfunded Liabilities	0.0	0	474
5. Classification Revisions	0.0	-5	-5
6. Central Service Agency Charges	0.0	163	168
7. Biotechnology Products	0.3	43	43
8. Farm Machinery Tax Relief	0.1	34	34
9. Hospital Benefit Zones	1.3	176	176
10. Local Infrastructure Financing	0.6	109	109
11. Nonprofit Schools/Tax Exemption	0.3	51	51
12. Property Tax Exemption	0.1	43	43
13. Worker Training B&O Tax	0.2	30	30
14. Excise Tax Relief for Aerospace *	0.2	29	29
15. 5% Penalty Issuances/Tax Reporting*	0.4	108	108
16. Vehicle Enforcement	0.5	114	114
Total Policy Changes	3.8	895	1,374
2005-07 Revised Appropriations	1,068.5	186,735	203,153
Difference from Original Appropriations	3.8	5,463	9,882
% Change from Original Appropriations	0.3%	3.0%	5.1%

*Comments:*

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

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

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

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

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

- 8. Farm Machinery Tax Relief** - Funding is provided to implement Substitute House Bill 2457 (tax relief/farm machinery) which exempts farmers from sales and use tax on replacement parts for farm machinery and equipment. (General Fund-State)
- 9. Hospital Benefit Zones** - Funding is provided to implement Substitute House Bill 2670 (hospital benefit zones) which authorizes hospital benefit zone financing, supporting development of new hospitals. (General Fund-State)
- 10. Local Infrastructure Financing** - Funding is provided for Engrossed Second Substitute House Bill 2673 (local infrastructure) which creates the infrastructure financing tool (LIFT) demonstration program to finance local public infrastructure projects designed to promote economic development. (General Fund-State)
- 11. Nonprofit Schools/Tax Exemption** - Funding is provided to implement Substitute House Bill 2804 (nonprofit schools/tax exemption) which allows property tax exemptions for specific uses and activities of nonprofit schools. (General Fund-State)
- 12. Property Tax Exemption** - Funding is provided to implement Substitute House Bill 2432 (property tax exemption) which adds veterans with service disabilities to the senior and disabled persons' property tax programs for exemptions and deferrals. (General Fund-State)
- 13. Worker Training B&O Tax** - Funding is provided to implement Engrossed Substitute House Bill 2565 (worker training b&o tax) which creates a business and occupation tax credit for small businesses engaged in certain worker training programs. (General Fund-State)
- 14. Excise Tax Relief for Aerospace \*** - Funding is provided to implement House Bill 2466 (tax relief for aerospace) which reduces the business and occupation tax rate for aviation repair services, requires accountability report from claimants, and stipulates electronic filing by claimants. Tax incentives are also extended to persons engaged in research, design, and engineering of airplanes and airplane components. (General Fund-State)
- 15. 5% Penalty Issuances/Tax Reporting\*** - Funding is provided to implement House Bill 2671 (excise tax relief) which eliminates the 5 percent penalty on some tax deficiencies instituted in 2003. The due date for reporting and paying excise taxes for monthly filers is moved from the 25th of each month to the 20th of each month. (General Fund-State)
- 16. Vehicle Enforcement** - Additional funding is provided for the Department of Revenue, in FY 2007, for work with the Washington State Patrol and the Department of Licensing to increase enforcement for state residents whose vehicles and driver's licenses are illegally registered in another state, pursuant to Chapter 323, Laws of 2005 (EHB 1241). (General Fund-State)

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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Dept of General Administration**

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	573.3	554	132,990
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	207
2. Classification Revisions	0.0	0	-7
3. Central Service Agency Charges	0.0	1	111
4. High Performance Public Buildings	1.5	0	256
5. Resource Conservation Manager	1.3	0	0
Total Policy Changes	2.8	1	567
2005-07 Revised Appropriations	576.1	555	133,557
Difference from Original Appropriations	2.8	1	567
% Change from Original Appropriations	0.5%	0.2%	0.4%

*Comments:*

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

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

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

**4. High Performance Public Buildings** - Funding and staff are added to support the High Performance Public Buildings legislation enacted in the 2005 legislative session.

**5. Resource Conservation Manager** - Although the Department of General Administration has achieved considerable energy savings on the capitol campus, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. The community college campuses also have great potential to generate energy savings. In cooperation with private utilities, the department will hire two resource conservation managers to achieve additional electrical and natural gas savings on the capitol campus and on community college campuses across the state.

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

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

*Comments:*

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

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

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

**4. Digital Learning Commons** - Funding is provided to support the operations of the Digital Learning Commons (DLC). By September 1, 2006, the DLC shall develop and begin implementation of a plan to become a self-supporting operation. Specifically, the plan shall allow for all DLC operations to be supported by user fees and private contributions by September 1, 2009.

**Office of Insurance Commissioner**

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	206.7	0	40,926
Total Maintenance Changes	0.7	0	838
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	98
2. Classification Revisions	0.0	0	-27
3. Central Service Agency Charges	0.0	0	32
4. Service Contracts	0.0	0	42
5. Independent Analysis of Healthcare	0.0	0	200
6. Market Analysis Program	1.5	0	306
Total Policy Changes	1.5	0	651
2005-07 Revised Appropriations	208.8	0	42,415
Difference from Original Appropriations	2.2	0	1,489
% Change from Original Appropriations	1.0%	0.0%	3.6%

*Comments:*

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

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

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

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

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

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



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

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

*Comments:*

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

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

**3. Investigative workload increase** - Funding is provided to the Board of Accountancy to support investigations not anticipated in the 2005-07 biennial budget. (Certified Public Accountants' Account)

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Forensic Investigations Council**

(Dollars in Thousands)

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

*Comments:*

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

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

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

*Comments:*

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,024.1	3,445	193,548
Total Maintenance Changes	0.5	0	527
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	282
2. Classification Revisions	0.0	0	-78
3. Central Service Agency Charges	0.0	14	181
4. Distribution Center Maintenance	0.0	0	1,647
5. Public Records Officer	1.0	0	92
6. Training Costs	8.5	0	850
7. 3-Tiered Liquor Sales Study	0.0	0	250
Total Policy Changes	9.5	14	3,224
2005-07 Revised Appropriations	1,034.1	3,459	197,299
Difference from Original Appropriations	10.0	14	3,751
% Change from Original Appropriations	1.0%	0.4%	1.9%

*Comments:*

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

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

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

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

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

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

**7. 3-Tiered Liquor Sales Study** - Funding is provided for consultants to analyze the 3-tier alcohol sales system in the state. (Liquor Revolving Account-State)

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	154.0	0	32,848
Total Maintenance Changes	0.0	0	189
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	74
2. Central Service Agency Charges	0.0	0	29
Total Policy Changes	0.0	0	103
<b>Approps In Other Legislation:</b>			
3. Low-Income Home Energy Assistance #	0.0	0	7,600
2005-07 Revised Appropriations	154.0	0	40,740
Difference from Original Appropriations	0.0	0	7,892
% Change from Original Appropriations	0.0%	0.0%	24.0%

*Comments:*

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	3.8	0	843
Total Maintenance Changes	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	0	86
3. Additional Board Members Support	0.0	0	8
Total Policy Changes	0.0	0	95
2005-07 Revised Appropriations	3.8	0	938
Difference from Original Appropriations	0.0	0	95
% Change from Original Appropriations	0.0%	0.0%	11.3%

*Comments:*

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

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

**3. Additional Board Members Support** - Funding is provided to support the addition of two board members to the State Board for Volunteer Firefighters and Reserve Officers, pursuant to Substitute House Bill 2833 (volunteer firefighter board). (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Military Department**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	285.4	19,446	270,001
Total Maintenance Changes	2.5	52	40,566
<b>2006 Policy Changes:</b>			
1. 2-1-1 Network	0.0	2,500	2,500
2. Pension Plan 1 Unfunded Liabilities	0.0	0	112
3. Classification Revisions	0.0	3	19
4. Central Service Agency Charges	0.0	73	73
5. Anti-Terrorism Officer	0.9	0	170
6. Tsunami Warning Radios	0.0	950	950
7. 911 Advisory Committee	0.0	0	41
Total Policy Changes	0.9	3,526	3,865
2005-07 Revised Appropriations	288.8	23,024	314,432
Difference from Original Appropriations	3.4	3,578	44,431
% Change from Original Appropriations	1.4%	18.4%	16.5%

*Comments:*

**1. 2-1-1 Network** - Funding is provided in FY 2007 for The Washington Information Network 2-1-1 to continue and expand their emergency service network. The Military Department shall provide this funding to WIN 2-1-1 and shall not use any of the funds for administrative purposes.(General Fund-State)

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

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

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

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

**6. Tsunami Warning Radios** - Funds are provided for the installation of at least 20 "All Hazard Alert Broadcast" radios along Washington's coast. (General Fund-State)

**7. 911 Advisory Committee** - Funding is provided for Substitute House Bill 2543 (911 advisory committee) which makes the 911 advisory Committee permanent. (Enhanced 911 Account)

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	42.7	5,600	8,545
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	24
2. Central Service Agency Charges	0.0	6	6
3. Child Care Collective Bargaining	0.3	67	67
Total Policy Changes	0.3	73	97
2005-07 Revised Appropriations	43.0	5,673	8,642
Difference from Original Appropriations	0.3	73	97
% Change from Original Appropriations	0.0%	1.3%	1.1%

*Comments:*

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

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

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



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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	277.3	0	622,448
Total Maintenance Changes	-0.8	0	-946
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	117
2. Classification Revisions	0.0	0	-4
3. Health Information Technology Grant	0.0	0	500
4. Health Assessments	0.0	0	450
5. Centralize Evidence-Based Medicine#	2.0	0	1,238
6. Central Service Agency Charges	0.0	0	55
7. BHP Enrollment Expansion	0.0	0	11,613
8. Health Care Services Study	5.3	553	625
9. Small Business Health Ins. Assist	3.3	0	1,676
Total Policy Changes	10.6	553	16,270
2005-07 Revised Appropriations	287.1	553	637,772
Difference from Original Appropriations	9.8	553	15,324
% Change from Original Appropriations	3.6%	0.0%	2.5%

*Comments:*

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

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

**3. Health Information Technology Grant** - The Health Care Authority is directed to develop pilot grants to provide incentives related to reimbursement, administration, or quality to providers who adopt health information technologies. The pilots should include criteria requiring that systems be designed to share information. (State Health Care Authority Administrative Account-State)

**4. Health Assessments** - An on-line health assessment tool will be made available to allow employees to compare their personal health information with local and national data, resulting in recommendations of programs and actions most likely to improve individual health. (State Health Care Authority Administrative Account-State)

**5. Centralize Evidence-Based Medicine#** - Funding is provided for Engrossed Second Substitute House Bill 2575 (Evidence-based assessment of health care technologies). Funding is provided to conduct evidence-based reviews of health technologies at assessment centers, and a Washington State Committee will receive the reviews, analyze the information, and make recommendations to the state's health purchasing agencies. Participating agencies will be DSHS's Medical Assistance Administration, Labor and Industries, the Health Care Authority's Uniform Medical Plan, the Department of Corrections, and the Department of Veterans' Affairs. (General Fund-Federal, Medical Aid Account-State, Health Services Account-State, Health Care Authority Administrative Account-State)

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

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

**7. BHP Enrollment Expansion** - Funding is provided to subsidize enrollment for an additional 4,500 enrollees in the Basic Health Plan (BHP) beginning in July 2007. (Health Services Account-State, Basic Health Plan Trust Account-Non-Appropriated)

**8. Health Care Services Study** - Funding is provided for Engrossed Substitute House Bill 3079 (reporting on the use of state-funded health care by employers). The Health Care Authority and the Department of Social and Health Services will report to the Legislature annually, beginning November 15, 2006, on the employment status of enrollees in the Basic Health Plan and Medical Assistance. (General Fund-State, General Fund-Federal)

**9. Small Business Health Ins. Assist** - Funding is provided for the Small Employer Health Insurance Partnership Program (SEHIP) established by Engrossed Second Substitute House Bill 2572 (small employer health insurance). The SEHIP program establishes a premium assistance program for employees of small businesses that offer coverage that meets the program requirements. The Health Care Authority is provided with funds to establish the administrative process for the SEHIP, and one million dollars is provided for subsidies to employee premiums. (Health Services Account-State)

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	47.7	5,230	6,971
Total Maintenance Changes	0.0	54	54
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	20
2. Central Service Agency Charges	0.0	7	7
3. Federal Funding Adjustment	0.0	427	0
4. Veterans Discrimination	0.2	19	19
5. Clark County Visits	0.5	34	34
6. Expansion of Jurisdiction	0.5	59	59
Total Policy Changes	1.2	546	139
2005-07 Revised Appropriations	48.8	5,830	7,164
Difference from Original Appropriations	1.2	600	193
% Change from Original Appropriations	2.1%	11.5%	2.8%

*Comments:*

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

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

**3. Federal Funding Adjustment** - One-time funding is provided for projected federal funding revenue shortfalls in FY 2006 and FY 2007 based on revised case closure rate estimates. (General fund-state)

**4. Veterans Discrimination** - Funding is provided to implement House Bill 2564 (veterans/discrimination) which adds veteran or military status to Washington's Law Against Discrimination. (General Fund-State)

**5. Clark County Visits** - Funding is provided to reinstate monthly visits to Vancouver by a Human Rights Commission investigator. (General Fund-State)

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

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

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

*Comments:*

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

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



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	38.2	0	19,611
Total Maintenance Changes	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Prosecuting Attorney Training	0.0	0	71
2. Pension Plan 1 Unfunded Liabilities	0.0	0	16
3. Central Service Agency Charges	0.0	0	9
4. Missing Persons	0.0	0	163
5. Additional Academies	0.0	0	474
Total Policy Changes	0.0	0	733
2005-07 Revised Appropriations	38.2	0	20,344
Difference from Original Appropriations	0.0	0	733
% Change from Original Appropriations	0.0%	0.0%	3.7%

*Comments:*

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

**2. Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Public Safety and Education Account-State)

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

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

**5. Additional Academies** - One-time funding is provided for the Criminal Justice Training Commission to increase the number of Basic Law Enforcement Academy (BLEA) training sessions in FY 2006 from eight to eleven. Additionally, ongoing funding is provided for the Commission to hire two additional training officers and to maintain eight BLEA training sessions in FY 2007. (Public Safety and Education Account-State)

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	2,637.6	15,202	525,846
Total Maintenance Changes	0.0	27	2,871
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1,059
2. Classification Revisions	0.0	0	-4
3. Central Service Agency Charges	0.0	3	542
4. Electrical Inspectors	4.0	0	872
5. New Technology to Combat Fraud	0.7	0	1,174
6. Agricultural Workers #	0.0	0	406
7. Agriculture Cholinesterase Funding	0.0	0	1,600
8. Electrical Trainees (HB 1841)	0.6	0	83
9. Crime Victims Compensation Payments	0.0	0	2,500
10. National Provider Identification	0.0	0	510
11. Crime Victims-Unsecured Loads #	0.0	0	236
Total Policy Changes	5.2	3	8,978
2005-07 Revised Appropriations	2,642.8	15,232	537,695
Difference from Original Appropriations	5.2	30	11,849
% Change from Original Appropriations	0.2%	0.2%	2.3%

*Comments:*

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

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

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

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

**5. New Technology to Combat Fraud** - Funding is provided to implement an additional fraud detecting technology known as the Employer Audit Technology and Referral System by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. One-time costs are \$662,000. (Accident Account-State, Medical Aid Account-State)

**6. Agricultural Workers #** - Funding is provided for Engrossed House Bill 2623 (agricultural workers). If this legislation is not enacted by June 30, 2006 the amounts provided shall lapse.

**7. Agriculture Cholinesterase Funding** - The sum of \$1.6 million per year is provided from the Medical Aid Fund for growers who are impacted by the cholinesterase monitoring regulation. The funding is to be used to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab. (Medical Aid Fund- State)

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

**8. Electrical Trainees (HB 1841)** - Funding is provided for Substitute House Bill No. 1841 (electrical trainees). If this legislation is not passed by June 30, 2006 the funding lapses.

**9. Crime Victims Compensation Payments** - Additional funding is provided for three items in the Crime Victims Compensation program. First, HB 2612 (Failure to Secure a Load) expands eligibility for crime victims compensation to victims of vehicular crimes resulting from failure to secure a load. Second, by statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 Biennium. Third, funding to restore the program's reimbursement rates for mental health care to worker's compensation rates beginning in fiscal year 2007 is included. (Public Safety and Education Account-State)

**10. National Provider Identification** - Funding is provided for the Department to implement the National Provider Identification (NPI) code throughout its medical claims computer systems. The federal Health Insurance Portability and Accountability Act (HIPAA) requires the use of an NPI code for medical providers by May 2007. Implementation costs are one-time, but there will be ongoing costs of \$129,000 for main-frame usage and data storage. (Public Safety and Education Account-State, Medical Aid Account-State)

**11. Crime Victims-Unsecured Loads #** - Funding is provided for House Bill No. 2612 (failure to secure a load). If this legislation is not enacted by June 30, 2006 the funding will lapse. (Public Safety and Education Account-State)

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	9.2	2,188	2,188
Total Maintenance Changes	0.5	99	99
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	2	2
3. Sentence Review Board	0.6	153	153
Total Policy Changes	0.6	155	159
2005-07 Revised Appropriations	10.3	2,442	2,446
Difference from Original Appropriations	1.1	254	258
% Change from Original Appropriations	11.1%	11.6%	11.8%

*Comments:*

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

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

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

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

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

*Comments:*

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

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

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,308.5	128,441	878,304
Total Maintenance Changes	21.6	-1,963	15,896
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	599
2. Classification Revisions	0.0	11	27
3. Central Service Agency Charges	0.0	74	257
4. Family Planning Services	0.0	420	420
5. Reclaimed Water	0.1	27	27
6. Health Profession Background Checks	0.5	13	221
7. Brominated Flame Retardants	0.7	170	170
8. Hospital Charity Care	0.1	11	11
9. Health Care Declarations Registry	0.7	324	324
10. Hospital-Acquired Infections	1.9	425	425
11. HIV Insurance Coverage Program	0.0	-59	-59
12. Health Care Liability Reform	4.0	268	1,488
13. Health Professions Discipline	0.2	0	96
14. Patient Safety Practices	0.1	0	20
15. Home Visits for Newborns	0.0	151	151
16. Midwifery Fees	0.0	115	115
17. Natl Healthcare Pract Databases	3.8	0	960
18. Pandemic Flu Monitoring	0.5	100	100
19. Pandemic Flu Preparedness	0.0	0	7,000
20. Health Professions Credentialing	2.9	0	325
21. New Vaccine Purchase	0.0	0	2,162
22. Combination Vaccines	0.0	0	1,875
23. Wa Hlth Professional Svcs Staffing	1.1	0	163
24. Breast & Cervical Cancer Screening	0.0	2,000	2,000
25. Other Bills with Fiscal Impacts	0.0	17	45
Total Policy Changes	16.4	4,067	18,922
2005-07 Revised Appropriations	1,346.5	130,545	913,122
Difference from Original Appropriations	38.0	2,104	34,818
% Change from Original Appropriations	2.9%	1.6%	4.0%

*Comments:*

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

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

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

- 4. Family Planning Services** - Funding is provided to enhance existing non-citizen family planning pilot programs operated through the Department and to expand the program to Okanogan and Skagit counties.
- 5. Reclaimed Water** - Ongoing funding is provided to implement Engrossed Substitute House Bill 2884 (reclaimed water), which requires the Department to adopt new standards for reclaimed water by 2010.
- 6. Health Profession Background Checks** - Funding is provided to implement Substitute House Bill 2431 (background checks/health care), which requires the Department to conduct background checks on all applicants for initial licenses to practice a health profession. In addition, the bill requires the Department to review federal health care provider data banks for any actions taken against health care providers licensed in Washington. (General Fund-State, Health Professions Account-State)
- 7. Brominated Flame Retardants** - Funding is provided to implement Engrossed Second Substitute House Bill 1488 (brominated flame retardants). The bill bans the manufacture, sale, or distribution of most products containing more than 1 percent of Penta-BDE or Octa-BDE after January 1, 2007. In addition, the bill directs the Department of Ecology and the Department of Health to report to the Legislature by December 15, 2007, regarding the use of Deca-BDE in products, human health effects of exposure to Deca-BDE, and the availability of alternatives.
- 8. Hospital Charity Care** - Funding is provided to implement Engrossed Second Substitute House Bill 2574 (hospital charity care), which requires hospitals to provide notice to patients of their charity care policies and increases the thresholds for qualifying for sliding fee schedule discounts to 250 percent of the federal poverty guidelines.
- 9. Health Care Declarations Registry** - Funding is provided to implement the provisions of Second Substitute House Bill 2342 (health care declarations), which requires the Department to establish and maintain a web-based statewide health care declarations registry containing health care declarations from Washington State residents.
- 10. Hospital-Acquired Infections** - Funding is provided to implement Engrossed Second Substitute House Bill 1015 (hospital-acquired infections), which requires the Department to adopt guidelines and rules for the collection, reporting, analysis, and release of information related to health care associated infections at hospitals.
- 11. HIV Insurance Coverage Program** - House Bill 2632 (HIV insurance coverage program) removes the limit on the number of Washington State Health Insurance Pool (WSHIP) policies that can be supported by the Department of Health's Evergreen Health Insurance Program. Savings are achieved because enrolling clients into WSHIP is less expensive than purchasing other insurance or paying for drugs and medical expenses.
- 12. Health Care Liability Reform** - Funding is provided to implement Second Substitute House Bill 2292 (health care liability reform), which requires the Department to implement a number of changes relating to health care practices and discipline, medical malpractice insurance and the health care liability system. (General Fund-State, General Fund-Private/Local, Health Professions Account-State)
- 13. Health Professions Discipline** - Funding is provided to implement Substitute House Bill 2974 (health profession discipline), which enhances discipline efforts for the health professions by: 1) requiring the Department to adopt rules for all licensed health care providers to report unprofessional conduct; 2) prohibiting health care providers who have had their licenses revoked in another state from practicing in Washington until all disciplinary proceedings are complete; and 3) identifying the number of additional investigators and attorneys needed to respond to the health profession's disciplinary workload in biennial budget requests. (Health Professions Account-State)
- 14. Patient Safety Practices** - Funding is provided to implement the provisions of Second Engrossed Second Substitute House Bill 1291 (patient safety practices), which enhances patient safety and medical error reduction efforts by 1) creating the Patient Safety Account from revenues associated with a \$2 surcharge on licenses for various health professions, a \$2 charge per licensed bed for hospitals and psychiatric hospitals, and a surcharge of 1% of attorney fees in actions for injuries resulting from health care; and 2) providing grants, loans, and other arrangements that support efforts to reduce medical errors and enhance patient safety. (Patient Safety Account-State)
- 15. Home Visits for Newborns** - Funding is provided for a grant to the Kitsap County Health District. The funding will be used to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose.
- 16. Midwifery Fees** - Funding is provided to reduce the fees charged to midwives for initial and renewed licenses to \$450.00 per year for the period from July 1, 2006 through June 30, 2007.

**17. Natl Healthcare Pract Databases** - To respond to the increase in the number of health care professionals moving into the state, the department will begin checking the federal Healthcare Integrity and Protection Data Bank to determine if action has been taken against an applicant's license in another state. This will decrease the risk of licensing a practitioner who has a history of complaints or malpractice in another state. (Health Professions Account-State)

**18. Pandemic Flu Monitoring** - Funding is provided to increase the state's ability to monitor and detect pandemic flu activity. These resources will help improve surveillance for unusual types of influenza, perform rapid molecular testing to identify influenza strains, and help develop advanced influenza tracking and reporting systems.

**19. Pandemic Flu Preparedness** - Funds are provided for state and local health departments to develop and implement comprehensive plans for responding to a pandemic flu. (General Fund-Federal)

**20. Health Professions Credentialing** - Funding is provided to increase the department's ability to issue credentials in the high-volume nursing and health care assistant licensing areas. Despite productivity gains and efficiencies, backlogs have developed in both professional areas due to large increases in the number of persons seeking licensure. (Health Professions Account-State)

**21. New Vaccine Purchase** - The State Board of Health has recently added varicella to the required regimen of vaccinations needed for school entry. In addition, the federal Advisory Committee on Immunization Practices has added two other vaccines, meningococcal and tetanus diphtheria acellular pertussis vaccine (Tdap), to the routinely recommended childhood vaccine schedule. To keep Washington's universal vaccination distribution system current, funding is provided to purchase approximately 250,000 additional vaccinations. (Health Services Account-State)

**22. Combination Vaccines** - Funds are provided to add one or more combination vaccines to the state's universal access to childhood immunizations program. The particular combination vaccine or vaccines to be added to the program will be selected after a clinical and cost-effectiveness review by the state vaccine advisory committee. (Health Services Account-State)

**23. Wa Hlth Professional Svcs Staffing** - The Washington Health Professional Services (WHPS) was created in 1990 as a multi-disciplinary monitoring program for health professionals whose ability to practice is impaired by chemical dependencies. Due to steady growth in the number of professionals enrolled in the program, current workloads for case managers are too high resulting in reduced program access and effectiveness. Funding is provided to reduce the average caseload per worker by one-third, from 194 to 127 cases. (Health Professions Account-State)

**24. Breast & Cervical Cancer Screening** - State funds are provided to increase the number of low-income, uninsured women screened through the Washington Breast and Cervical Cancer program.

**25. Other Bills with Fiscal Impacts** - Funds are provided for implementation of Substitute House Bill 2335 (body piercing); Substitute House Bill 2341 (optometry licensing); and Substitute House Bill 2669 (specialty hospitals). (General Fund-State, Health Professions Account-State, General Fund-Private/Local)



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

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	614.0	25,915	86,058
Total Maintenance Changes	0.0	-5,346	272
<b>2006 Policy Changes:</b>			
1. Svc to Iraq & Afghanistan Returnees	0.0	500	500
2. Extension of Nursing Home Capacity	11.4	0	1,552
3. Pension Plan 1 Unfunded Liabilities	0.0	0	208
4. Classification Revisions	0.0	-4	-4
5. Central Service Agency Charges	0.0	33	93
6. Veterans' Innovations Program	1.0	0	3,000
Total Policy Changes	12.4	529	5,349
2005-07 Revised Appropriations	626.3	21,098	91,679
Difference from Original Appropriations	12.4	-4,817	5,621
% Change from Original Appropriations	2.0%	-18.6%	6.5%

*Comments:*

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

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

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

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

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

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

## Department of Corrections

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	7,994.9	1,390,181	1,422,637
Total Maintenance Changes	107.4	35,169	34,192
<b>2006 Policy Changes:</b>			
1. Consolidation of Headquarters	0.0	726	726
2. Offender Management Network (OMNI)	0.0	11,250	11,250
3. Pension Plan 1 Unfunded Liabilities	0.0	0	3,038
4. Classification Revisions	0.0	49	49
5. Central Service Agency Charges	0.0	1,040	1,040
6. Community Based DOSA	0.0	3,231	3,231
7. Electronic Mon for Sex Offenders	2.0	1,218	1,218
8. Farrakhan Lawsuit	0.0	326	326
9. Resource Conservation Manager	0.7	0	0
Total Policy Changes	2.7	17,840	20,878
2005-07 Revised Appropriations	8,104.9	1,443,190	1,477,707
Difference from Original Appropriations	110.1	53,009	55,070
% Change from Original Appropriations	1.4%	3.8%	3.9%

*Comments:*

**1. Consolidation of Headquarters** - The Department of Corrections (DOC) consolidated its Olympia-area offices to a new headquarters building in Tumwater. Funding is provided in FY 2006 for lease expenses associated with the now vacated headquarters building in Olympia. The funding level assumes that the Department of General Administration will secure a replacement tenant in FY 2007.

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

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

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

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

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

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

**7. Electronic Mon for Sex Offenders** - Funding is provided to implement Substitute House Bill 2407 (monitoring sex offenders), which requires courts to impose electronic monitoring as a condition of community custody for sex offenders convicted of a two-strikes sex offense or failure to register as a sex offender, and authorizes DOC and the courts to impose electronic monitoring for all other sex offenders. It is estimated that the Department will electronically monitor 156 sex offenders in FY 2007, and that the number of offenders subject to such supervision requirements will increase to 722 by FY 2010.

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

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

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

(Dollars in Thousands)

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

*Comments:*

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

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

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

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

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

*Comments:*

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	2,170.7	120	530,416
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	875
2. Classification Revisions	0.0	0	-3
3. Central Service Agency Charges	0.0	0	560
4. Unemployment Fraud Detection *	12.0	0	1,881
Total Policy Changes	12.0	0	3,313
2005-07 Revised Appropriations	2,182.6	120	533,729
Difference from Original Appropriations	12.0	0	3,313
% Change from Original Appropriations	0.6%	0.0%	0.6%

*Comments:*

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

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

**3. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (General Fund-Federal, General Fund-Private/Local, Unemployment Account-Federal, Administrative Contingency Account-State, Employment Services Account-State)

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	2,464.7	517,355	951,420
Total Maintenance Changes	-29.1	13,706	19,389
<b>2006 Policy Changes:</b>			
1. Transfers	0.0	0	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	1,012
3. Lease Rate Adjustments	0.0	1,539	2,246
4. Placement Evaluations	0.0	270	270
5. Supervised Visitation	0.0	916	1,276
6. Replace Child Welfare Info System	3.8	3,802	7,604
7. Foster Care to Age 21 Pilot	0.0	450	450
8. Family Planning Services	1.4	185	376
9. Trauma Mitigation Pilot Program	0.0	312	323
10. Formal Kinship Caregiver Program	0.0	500	500
11. Homecare Agency Parity	0.0	96	193
12. Child Welfare 30-Day Visits	49.3	5,828	8,226
13. Foster Parent Critical Support	0.5	521	744
14. Safe Havens Supervised Visitation	0.0	50	50
Total Policy Changes	54.9	14,469	23,270
2005-07 Revised Appropriations	2,490.5	545,530	994,079
Difference from Original Appropriations	25.8	28,175	42,659
% Change from Original Appropriations	1.0%	5.4%	4.5%

*Comments:*

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

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

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

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

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

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

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

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

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

**9. Trauma Mitigation Pilot Program** - Funding is provided for a trauma mitigation pilot program for children who have been found to be dependent pursuant to 13.34 RCW. The pilot program shall be implemented through a contract with the safe harbor crisis nursery located in Kennewick, Washington. The pilot program shall: (a) Implement a regional trauma mitigation early intervention program using evidence-based practice, including trauma-focused cognitive behavioral therapy, to reduce the effects on dependent children of exposure to trauma; and (b) Identify and strengthen local resources for developmentally appropriate services for dependent children who have experienced trauma and their families. Program service components shall include receiving care, child care, periodic interventions, and periodic follow-up assessments. The pilot program shall also provide for the dissemination of information and training for professionals, parents, foster parents, and caregivers regarding the long-term impacts of exposure to trauma and evidence-based practices, strategies, and resources for mitigating the impact of exposure to trauma. The department shall report to the appropriate policy committees of the legislature regarding impact and outcomes of the pilot program by June 30, 2007.

**10. Formal Kinship Caregiver Program** - Funding is provided to increase the formal kinship caregiver program within the Children's Administration from \$500,000 to \$1 million per year, beginning in FY 2007. These amounts shall be used for extraordinary costs incurred by relatives at the time of placement, or for extraordinary costs incurred by relatives after placement if such costs would likely cause a disruption in the kinship care placement.

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

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

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

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



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,127.0	159,568	210,670
Total Maintenance Changes	-3.7	-275	-728
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	467
2. Classification Revisions	0.0	10	10
Total Policy Changes	0.0	10	477
2005-07 Revised Appropriations	1,123.3	159,303	210,419
Difference from Original Appropriations	-3.7	-265	-251
% Change from Original Appropriations	-0.4%	-0.2%	-0.1%

*Comments:*

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

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	3,231.2	844,678	1,373,046
Total Maintenance Changes	6.1	1,052	-10,824
<b>2006 Policy Changes:</b>			
1. Increased Defender Costs	0.0	955	955
2. Spokane County Lawsuit	0.0	520	520
3. WSH Ward Expansion	87.7	12,502	13,249
4. Pension Plan 1 Unfunded Liabilities	0.0	0	1,260
5. Classification Revisions	0.0	195	217
6. Pierce County Lawsuit	0.0	2,032	2,032
7. Allen Lawsuit Settlement	3.6	503	503
8. Evidence-Based Children's MH Pilots	0.0	900	900
9. RSN Allocation Increases	0.0	10,920	21,519
10. System Transformation Initiative	0.0	20,000	20,000
11. Forensic Admission Staff (ESH)	11.3	1,327	1,793
Total Policy Changes	102.5	49,854	62,948
2005-07 Revised Appropriations	3,339.7	895,584	1,425,170
Difference from Original Appropriations	108.5	50,906	52,124
% Change from Original Appropriations	3.4%	6.0%	3.8%

*Comments:*

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

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

**3. WSH Ward Expansion** - In the case of *Pierce County v. State of Washington*, a Thurston County Superior Court has ruled that the state psychiatric hospitals must immediately accept custody of persons upon their commitment to involuntary treatment of 90 days or longer. In light of this ruling, funding is provided for temporary additional capacity that was added during October through November 2005, and to open new wards in December 2005 and April 2006. A total of at least six additional wards may be needed before the end of the current biennium. (General Fund-State, General Fund-Private/Local).

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

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

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

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

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

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

**9. RSN Allocation Increases** - Funding is provided to improve the quality and availability of community mental health services and to assure more equitable access to such services statewide. In FY 2007, non-Medicaid funds are to be distributed proportional to total population in each Regional Support Network (RSN) region. Medicaid payment rates are increased to the statewide average for those RSNs whose rates would otherwise be below that level, and by 3 percent for those RSNs whose rates are above the current average. Additional state funds are provided to assure that no RSN receives less total funding in FY 2007 than in FY 2006. Statewide, total RSN funding is increased by \$33.6 million, or 9 percent, in FY 2007. (General Fund-State, General Fund-Federal)

**10. System Transformation Initiative** - Funds are reserved for implementation of a comprehensive strategy for transforming the delivery of public mental health services for people with severe and persistent mental illness. The strategy will clearly define state hospital and Regional Support Network (RSN) responsibilities with regard to people who require short and long-term care; emphasize the use of evidence-based practices; fund the phased-in development and ongoing support of community-based alternatives to state psychiatric hospitalization; link the receipt of community funding to achievement of negotiated performance objectives, and to not pursuing claims for alleged damages from past practices; hold RSNs accountable for managing state hospital admissions and discharges within established bed allocation targets; and hold the state hospitals accountable for admitting people who need their acute care on a timely basis, and for effectively supporting these individuals' recovery and return to the community. The legal framework and accountability mechanisms within which the initiative will operate shall be defined in policy legislation that will be enacted prior to the end of the 2006 legislative session. Key components of the strategy will be specified and funded in further detail in the enacted 2006 supplemental budget.

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	3,320.8	770,056	1,460,555
Total Maintenance Changes	1.1	-5,216	-9,682
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1,152
2. Classification Revisions	0.0	-17	-32
3. Community Protection	0.5	241	483
4. Homecare Agency Parity	0.0	378	756
5. Additional Case Management Support	4.1	368	614
6. Licensed Professional Services	0.0	100	100
7. Expand Community Services	0.5	391	784
8. Expand Employment and Day Services	0.2	1,102	1,383
Total Policy Changes	5.2	2,563	5,240
2005-07 Revised Appropriations	3,327.1	767,403	1,456,113
Difference from Original Appropriations	6.3	-2,653	-4,442
% Change from Original Appropriations	0.2%	-0.3%	-0.3%

*Comments:*

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

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

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

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

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

**5. Additional Case Management Support** - Funding is provided for six additional case resource managers and related support staff in FY 2007 to assist the Division of Developmental Disabilities in areas where additional case worker staff is necessary to speed up referral to existing entitlement programs or distribution of resources to clients waiting for services. This may include expedited assessments to move eligible clients to Medicaid Personal Care, and assisting clients in accessing current family support resources. (General Fund-State, General Fund-Federal)

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

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

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,154.9	1,228,339	2,517,105
Total Maintenance Changes	-4.7	16,844	37,533
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	563
2. Classification Revisions	0.0	0	-1
3. AAA Funding Increase	0.0	740	1,480
4. Informal Dispute Resolution	0.5	37	74
5. Assisted Living Facility Payments	0.0	1,169	2,310
6. Supplemental Assisted Living Rates	0.0	183	367
7. Homecare Agency Parity	0.0	5,131	10,238
8. Loss of Eligibility - AEM Prog	0.0	959	0
9. Nursing Home Rate Increase	0.0	10,000	20,000
10. Nursing Home Lawsuit	0.0	8,000	16,000
11. Adult Day Health Rate Increase	0.0	830	1,583
12. Homecare Hours Bargaining	1.2	121	241
13. DD Residential Enforcement	0.6	101	202
Total Policy Changes	2.2	27,271	53,057
2005-07 Revised Appropriations	1,152.4	1,272,454	2,607,695
Difference from Original Appropriations	-2.5	44,115	90,590
% Change from Original Appropriations	-0.3%	3.6%	3.6%

*Comments:*

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

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

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

**4. Informal Dispute Resolution** - Funding is provided for a staff person to manage a centralized informal dispute resolution process for boarding home providers. (General Fund-State, General Fund-Federal)

**5. Assisted Living Facility Payments** - In accordance with Engrossed Substitute House Bill 2925 (assisted living facility), the Department of Social and Health Services (DSHS) will provide capital add-on rates to assisted living facilities that have a minimum Medicaid occupancy percentage of 60 percent or greater. Managed care clients will be included in the calculation of Medicaid occupancy. (General Fund-State, General Fund-Federal)

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

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

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

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

**9. Nursing Home Rate Increase** - In accordance with Proposed Substitute House Bill 2716 (nursing facility payment), nursing facility payment rates are increased by \$4.81 per patient day in FY 2007 through a number of changes to the reimbursement system. (General Fund-State, General Fund-Federal)

**10. Nursing Home Lawsuit** - Funding is provided to settle the *Regency Pacific et al. v. Department of Social and Health Services* lawsuit, which involved direct care payments for patients dually eligible for both the Medicaid and Medicare programs. Expenditures of \$15 million are contingent upon release of all claims in the case. (General Fund-State, General Fund-Federal)

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

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

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

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

**Dept of Social and Health Services  
Economic Services Administration**  
(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	4,441.7	984,247	2,262,160
Total Maintenance Changes	-78.2	8,954	3,508
<b>2006 Policy Changes:</b>			
1. FTE Transfer from DSHS to DEL	-81.8	0	0
2. WorkFirst Funding Shortfall	0.0	50,498	50,498
3. Pension Plan 1 Unfunded Liabilities	0.0	0	1,798
4. Head Start Collaboration Transfer	-0.8	0	-180
5. Child Support Schedule	2.3	135	396
6. LEP Services Enhancement	0.0	1,500	1,500
Total Policy Changes	-80.2	52,133	54,012
2005-07 Revised Appropriations	4,283.4	1,045,334	2,319,680
Difference from Original Appropriations	-158.4	61,087	57,520
% Change from Original Appropriations	-3.6%	6.2%	2.5%

*Comments:*

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

**2. WorkFirst Funding Shortfall** - Funding is provided to balance the WorkFirst program. The amount provided, in addition to: 1) \$36 million in savings due to various efficiencies, caseload reductions, and full-family sanctions recommended by the WorkFirst Reexamination Workgroup; and 2) \$20 million in federal incentives and other one-time sources, should be sufficient to cover the program's FY 2005-07 \$106 million deficit. No changes are proposed to child care eligibility and benefits.

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

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

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

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



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	98.1	124,191	303,922
Total Maintenance Changes	11.9	-2,235	24,181
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	<u>0.0</u>	<u>0</u>	<u>49</u>
Total Policy Changes	0.0	0	49
2005-07 Revised Appropriations	110.0	121,956	328,152
Difference from Original Appropriations	11.9	-2,235	24,230
% Change from Original Appropriations	12.2%	-1.8%	8.0%

*Comments:*

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,084.5	3,077,313	7,767,870
Total Maintenance Changes	9.2	-92,640	-87,196
<b>2006 Policy Changes:</b>			
1. Employer-Sponsored Insurance Prog.	6.0	-17	-34
2. Children's Health Program	8.0	7,730	7,920
3. Pension Plan 1 Unfunded Liabilities	0.0	0	442
4. Foster Care to Age 21 Pilot	0.0	132	132
5. Family Planning Services	0.0	255	2,362
6. Health Care Services Study	1.3	160	239
7. Expand Provider Review & Prior Auth	4.0	-3,129	-6,258
8. Medicare Part D Co-Pays	0.0	18,188	18,188
9. Federal SCHIP Flexibility	0.0	0	0
Total Policy Changes	19.3	23,319	22,991
2005-07 Revised Appropriations	1,113.0	3,007,992	7,703,665
Difference from Original Appropriations	28.5	-69,321	-64,205
% Change from Original Appropriations	2.7%	-2.3%	-0.8%

*Comments:*

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

**2. Children's Health Program** - The Children's Health Program provides medical and dental care for children who, because of their immigration status, are not eligible for Medicaid. Enrollment in the program is increased to 10,000 children per month in July 2006, and to 11,300 children per month in October 2006. (General Fund-State, General Fund-Federal)

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

**4. Foster Care to Age 21 Pilot** - Funding is provided to implement Second Substitute House Bill 2002 (foster care support services) which provides medical coverage to children in foster care until age twenty-one.

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

**6. Health Care Services Study** - Funding is provided for the Health Care Authority, in cooperation with the Department of Social and Health Services, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

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

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

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

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

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

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

*Comments:*

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

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	564.3	62,843	120,745
<b>Approps In Other Legislation:</b>			
1. Postpartum Depression - SB 5898	0.0	25	25
2005-07 Original Approps + Other Leg	564.3	62,868	120,770
Total Maintenance Changes	141.3	5,115	13,793
<b>2006 Policy Changes:</b>			
2. Pension Plan 1 Unfunded Liabilities	0.0	0	374
3. Central Service Agency Charges	0.0	1,764	2,556
4. Family Policy Council	0.0	0	1,000
5. Residential Standards Enforcement	0.1	12	21
6. Resource Conservation Manager	0.7	0	0
Total Policy Changes	0.7	1,776	3,951
2005-07 Revised Appropriations	706.2	69,759	138,514
Difference from Original Appropriations	142.0	6,916	17,769
% Change from Original Appropriations	25.2%	11.0%	14.7%

*Comments:*

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

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

**4. Family Policy Council** - Funding is provided for the Family Policy Council and community public health and safety networks.

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

**6. Resource Conservation Manager** - The Department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	92,761	137,864
Total Maintenance Changes	0.0	6,234	7,366
<b>2006 Policy Changes:</b>			
1. DD Residential Enforcement	<u>0.0</u>	<u>37</u>	<u>50</u>
Total Policy Changes	0.0	37	50
2005-07 Revised Appropriations	0.0	99,032	145,280
Difference from Original Appropriations	0.0	6,271	7,416
% Change from Original Appropriations	0.0%	6.8%	5.4%

*Comments:*

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	150.4	0	0
Total Maintenance Changes	-2.1	0	0
2005-07 Revised Appropriations	148.3	0	0
Difference from Original Appropriations	-2.1	0	0
% Change from Original Appropriations	-1.3%	0.0%	0.0%

*Comments:*

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

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

*Comments:*

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

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



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

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,483.7	80,692	388,758
Total Maintenance Changes	0.0	341	545
<b>2006 Policy Changes:</b>			
1. Accelerate Cleanup	2.5	0	730
2. Pension Plan 1 Unfunded Liabilities	0.0	0	685
3. Classification Revisions	0.0	-1	-43
4. Central Service Agency Charges	0.0	110	291
5. Tribal Water Rights Mediation	0.0	150	150
6. Everett Asarco Clean up	0.5	0	700
7. Pesticide Container Recycling	0.0	0	130
8. Brominated Flame Retardants #	1.0	0	297
9. Reclaimed Water #	0.5	196	196
10. Walla Walla ESA Response	0.0	100	100
11. Columbia River Basin #	7.5	2,023	2,023
12. Wetlands Classification	0.0	340	340
13. Cleanup Priority Act Implementation	4.2	0	2,405
14. Cleanup Priority Act Legal Defense	0.0	0	546
15. Hanford Groundwater Modeling	0.0	0	120
16. Enhance Puget Sound Cleanups	2.5	0	521
17. Superfund Cleanup Site Operation	0.0	0	375
18. Hazardous Material Spill Response	0.5	0	201
19. Hazardous Waste Compliance	2.0	0	580
20. Air Permit Technical Correction	0.0	0	232
21. Water Quality Loan Capacity	1.0	0	428
22. Stream Gaging Cooperative Program	0.0	0	125
23. Construction Stormwater Permits	2.5	0	434
24. Green House Gas Inventory & Econ	0.5	200	200
25. Puget Sound Oil Transfer Inspection	3.0	0	859
26. Flood Control Emergency Grant Funds	0.0	0	335
27. Waste to Fuels Technology	0.0	0	225
Total Policy Changes	28.2	3,118	13,185
2005-07 Revised Appropriations	1,511.9	84,151	402,488
Difference from Original Appropriations	28.2	3,459	13,730
% Change from Original Appropriations	1.9%	4.3%	3.5%

*Comments:*

**1. Accelerate Cleanup** - Funding is provided for the Department to prioritize and accelerate the cleanup of 115 known contaminated sites that lie adjacent to and within one-half mile of Puget Sound. In addition to new staff provided this biennium, the Department will re-prioritize existing cleanup staff and/or contract for services for this activity. (State Toxics Account-State)

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

- 3. Classification Revisions** - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of \$586,000 statewide.
- 4. Central Service Agency Charges** - The Department of Personnel billings to agencies will increase to cover costs, including the Human Resource Management System project delay costs, related to implementing the staggered pay raise. Office of Financial Management billings to agencies for statewide systems will increase to support the completion of the Roadmap Feasibility Study and improvements to the state's capital budgeting systems. Funding is provided to agencies to reflect these costs.
- 5. Tribal Water Rights Mediation** - One-time funding is provided to develop a pilot water management process that will include three federally recognized Treaty Indian Tribes.
- 6. Everett Asarco Clean up** - One-time funding and temporary staffing are provided to clean up ten residences that have been contaminated in the Everett Asarco area.
- 7. Pesticide Container Recycling** - One-time funding is provided to support current pesticide container recycling activities in Washington, which includes washing and chipping pesticide containers to prevent them from being burned or disposed of in landfills.
- 8. Brominated Flame Retardants #** - Funding is provided to implement Engrossed Second Substitute House Bill 1488 (brominated flame retardants). The bill bans the manufacture, sale, or distribution of most products containing more than 1 percent of Penta-BDE or Octa-BDE after January 1, 2007. In addition, the bill directs the Department of Ecology and the Department of Health to report to the Legislature by December 15, 2007, regarding the use of Deca-BDE in products, human health effects of exposure to Deca-BDE, and the availability of alternatives.
- 9. Reclaimed Water #** - Ongoing funding is provided to implement Engrossed Substitute House Bill 2884 (Reclaimed Water). The bill requires the Department to adopt new standards for reclaimed water by 2010.
- 10. Walla Walla ESA Response** - One-time funding is provided for habitat conservation planning in Walla Walla related to endangered species act assurances for small irrigators and landowners.
- 11. Columbia River Basin #** - Ongoing funding is providing to implement Engrossed Second Substitute House Bill 2860 (Columbia River Basin). The bill creates a new chapter to guide the appropriation of Columbia River mainstem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin.
- 12. Wetlands Classification** - One-time funding is provided for the Department to develop and adopt comprehensive rules, by June 30, 2009, related to the use of prior converted croplands and the filling or other use of small, isolated, or other low-value wetlands under the provisions of Chapter 90.48 RCW.
- 13. Cleanup Priority Act Implementation** - The Cleanup Priority Act (CPA) passed by Washington state voters in 2004 requires the Department to undertake specific actions for the cleanup of Hanford. The CPA was challenged in court by the federal government and a final court ruling is pending. Currently, the state is restrained by a federal court order from implementing the CPA. If the case is resolved this summer, authority is provided for the Department to implement the CPA, which is funded by federal fees related to the Hanford Nuclear Reservation. (State Toxics Control Account)
- 14. Cleanup Priority Act Legal Defense** - The CPA requires the Department to take specific actions for the cleanup of the Hanford Nuclear Reservation. Federal fees will pay for legal defense of this voter-approved initiative. (State Toxics Control Account)
- 15. Hanford Groundwater Modeling** - The Department is responsible for state oversight of the cleanup and management of the Hanford Nuclear Reservation. To review and analyze several complex environmental documents currently being developed or modified by the United States Department of Energy, Ecology will complete specialized groundwater modeling and risk assessments. Federal fees will procure contracted services to support the evaluation of the Hanford Solid Waste Environmental Impact Statement (EIS), Hanford Tank Waste EIS, Hanford Integrated Disposal Facility Permit risk analysis, and Hanford Tank Farms Closure Plan risk analysis. (State Toxics Control Account-State)
- 16. Enhance Puget Sound Cleanups** - The Department will add cleanup staff to implement pollution source control measures in the Lower Duwamish Waterway in support of a multi-party cleanup effort, as well as coordinate source control and cleanup of state-owned aquatic lands and adjacent uplands around Puget Sound. (State Toxics Control Account)

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

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

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

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

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

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

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

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

**25. Puget Sound Oil Transfer Inspection** - Ongoing funding is provided to implement Second Substitute House Bill 2593 (oil spill prevention). The bill requires the Department to conduct unannounced practice oil spill drills on vessels and to evaluate vessels' contingency plans, clarifies that fuel trucks must comply with ship refueling laws and rules, grants the Department the authority to require prior notice of oil transfers, to inspect oil transfers, and to require additional oil containment safeguards during oil transfers, as appropriate based on risk, and finally grants the Department authority to require marine fuel outlets to give semi-annual reports of the volume of oil they transfer. (Oil Spill Prevention Account--State)

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

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

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

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

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

*Comments:*

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

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	709.9	69,196	117,480
Total Maintenance Changes	0.0	766	877
<b>2006 Policy Changes:</b>			
1. Compensation/Retirement	0.0	304	304
2. Pension Plan 1 Unfunded Liabilities	0.0	0	239
3. Classification Revisions	0.0	-352	-392
4. Central Service Agency Charges	0.0	85	122
5. Operating Costs/Exist Capital Proj	1.6	136	196
6. Centennial Parks (2SHB 2422)	0.0	1,000	1,000
7. Parking Fee #	-4.1	2,800	2,800
Total Policy Changes	-2.5	3,973	4,269
2005-07 Revised Appropriations	707.4	73,935	122,626
Difference from Original Appropriations	-2.5	4,739	5,146
% Change from Original Appropriations	-0.4%	6.8%	4.4%

*Comments:*

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

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

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

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

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

**6. Centennial Parks (2SHB 2422)** - One-time funding is provided to implement Second Substitute House Bill 2422 (funding state and local parks). Funding is provided conditional to receipt of non-state funds of an equal amount. The bill creates the State Parks Centennial Account, managed by the State Investment Board, with interest from the account to be used for implementation of the State Parks' Centennial. Requires the transfer of at least \$500,000 per year from the Stadium and Exhibition Center Account to the Youth Athletic Facilities Account.

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

**7. Parking Fee #** - Funding is provided to implement Substitute House Bill 2416 (state park fees). The bill prohibits the State Parks and Recreation Commission from charging a fee for parking or for general park access. Currently, Parks receives \$3.4 million per year from parking and general park access fees. According to Parks, the cost to collect fees is \$836,000 per year and requires 22 FTEs. Funding is provided to compensate for lost fee revenue, less a portion of the cost to collect fees.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	28.1	2,815	25,983
Total Maintenance Changes	-4.8	0	-995
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	18
2. Central Service Agency Charges	0.0	3	8
Total Policy Changes	0.0	3	26
2005-07 Revised Appropriations	23.3	2,818	25,014
Difference from Original Appropriations	-4.8	3	-969
% Change from Original Appropriations	-17.9%	0.1%	-3.7%

*Comments:*

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

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



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

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

*Comments:*

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

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

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

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

*Comments:*

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

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

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

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

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,514.3	90,221	302,511
Total Maintenance Changes	6.0	1,001	3,897
<b>2006 Policy Changes:</b>			
1. Maintain Hatchery Operations	0.0	113	113
2. Tunicate Infestation in Puget Sound	0.0	175	175
3. Pension Plan 1 Unfunded Liabilities	0.0	0	613
4. Classification Revisions	0.0	-16	-99
5. Central Service Agency Charges	0.0	188	313
6. Co-Management Implementation	1.5	306	306
7. Chinook Salmon Marking-Add. Auth.	1.0	0	3,840
8. PS Nearshore Ecosystem Restoration	0.7	500	500
9. Habitat Harvest Data Mgmt & Access	0.0	0	700
10. Mitchell Act Fall Chinook Mass Mark	2.3	0	1,574
11. Winter Blackmouth Fishery Research	1.0	0	200
12. Predator Control	0.0	50	50
13. Education on Salmon Spawning	0.0	85	85
14. Habitat Conservation Planning	1.5	0	660
15. LEOFF2 Catastrophic Disability Ben	-0.2	-9	-18
16. Habitat Conservation Plan Wildlife	1.0	0	544
17. Cross Base Highway Funding	1.0	0	350
18. PLP Authority	1.0	0	250
Total Policy Changes	10.9	1,392	10,156
2005-07 Revised Appropriations	1,531.1	92,614	316,564
Difference from Original Appropriations	16.9	2,393	14,053
% Change from Original Appropriations	1.1%	2.7%	4.6%

*Comments:*

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

**2. Tunicate Infestation in Puget Sound** - Last year, researchers identified the presence of three invasive species in Puget Sound. Known generally as tunicates, or commonly as sea squirts. These non-native marine animals are known to be established at three Puget Sound marinas and have the potential to spread rapidly throughout the Sound. As tunicates attach themselves to the hulls of boats (and with boating season approaching), they present a risk of spreading throughout Puget Sound. Once established, the tunicate will out-compete native organisms for food and space, cause harm to the ecosystem and potentially impact recreational and commercial activities in the Sound. The Department will coordinate efforts to control tunicates with the Puget Sound Action Team (PSAT) using funds to initiate a boat hull cleaning program prior to the beginning of the 2006 boating season. The Department and PSAT will report back to the Governor and Legislature by January 15, 2006 on the expenditure of these funds.

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

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

- 4. Classification Revisions** - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of \$586,000 statewide.
- 5. Central Service Agency Charges** - The Department of Personnel billings to agencies will increase to cover costs, including the Human Resource Management System project delay costs, related to implementing the staggered pay raise. Office of Financial Management billings to agencies for statewide systems will increase to support the completion of the Roadmap Feasibility Study and improvements to the state's capital budgeting systems. Funding is provided to agencies to reflect these costs.
- 6. Co-Management Implementation** - Funding is provided for the Department to coordinate and align state and tribal policies and management activities for emerging fish and wildlife management initiatives. These activities include hatchery reform, selective fisheries, implementation of salmon recovery plans, and renegotiation of the U.S./Canada Salmon Treaty. Funding is provided for the Department to coordinate co-management objectives between the state and tribal partners, to improve fish and wildlife resource management statewide.
- 7. Chinook Salmon Marking-Add. Auth.** - Marking hatchery fish is required by the Endangered Species Act and is used to provide selective fishery opportunities to the public. Federal funding is provided to mass mark federally-funded hatchery chinook salmon. The Department will undertake the actual marking of fish, purchase of manual marking trailers, the lease/purchase of an automated marking system, and double index tagging that verifies the accuracy of the Department's estimates of harvest availability. (General Fund-Federal)
- 8. PS Nearshore Ecosystem Restoration** - The Puget Sound Nearshore Ecosystem Restoration Project is in the third year of a five-year, \$12 million feasibility study to analyze large-scale restoration actions required to protect and restore the Puget Sound ecosystem. The evaluation of these restoration actions will prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers and Congress for funding. A state match is provided for the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study. (General Fund-Federal)
- 9. Habitat Harvest Data Mgmt & Access** - Federal expenditure authority is provided to the Department for the development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved recovery strategy and implementation plans. Funding will provide additional support for stakeholders to coordinate implementation of specific recovery projects. (General Fund-Federal)
- 10. Mitchell Act Fall Chinook Mass Mark** - Federal expenditure authority is provided to continue the mass marking of 16.4 million Mitchell Act funded fall chinook salmon in the lower Columbia River. This marking is required to meet Endangered Species Act requirements. The purpose of mass marking is to distinguish hatchery-raised fish from wild fish in order to provide additional selective fishery opportunities to the public. (General Fund-Federal)
- 11. Winter Blackmouth Fishery Research** - Funding for research is provided for the winter blackmouth fishery to determine the impacts that contaminants in Puget Sound may have on resident chinook (blackmouth) and various groundfish. Increased expenditure authority is provided from existing funds in the Puget Sound Recreational Fisheries Enhancement Program Account to begin this research. This item was developed with assistance from the Puget Sound Recreational Fisheries Enhancement Citizen Oversight Committee. (Puget Sound Recreational Fisheries Enhancement Account-State)
- 12. Predator Control** - One-time funding is provided as state matching funds for predator control.
- 13. Education on Salmon Spawning** - One-time funding is provided for educational materials for the protection of salmon spawning beds. The department shall produce educational materials discouraging activities that harm or disturb the spawning beds of salmon and steelhead.
- 14. Habitat Conservation Planning** - The Department has secured federal grants from the Department of Interior under Section 6 of the Endangered Species Act (ESA) to initiate a comprehensive review of the hydraulic project approval permit rules and undergo a public process for adoption of new or revised rules that may be needed. Once the rules are revised or newly adopted, the Department will complete a habitat conservation plan for the entire hydraulic project approval program. Funds will be used to begin implementing recommendations from the 2002 Hydraulic Project Approval Task Force and will provide protection for the Department from ESA lawsuits. (General Fund-Federal)

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

**15. LEOFF2 Catastrophic Disability Ben** - Funding is reduced due to the reduced direct disability benefit costs incurred by the department due to the implementation of House Bill 2932 (Catastrophic Disability Benefits), providing disability benefits for Fish and Wildlife Enforcement Officers who are members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2. (General Fund-State, State Wildlife Account-State)

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

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

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

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

(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	1,430.2	92,977	341,863
Total Maintenance Changes	0.0	199	553
<b>2006 Policy Changes:</b>			
1. Reschedule Shellfish Settlement	0.0	0	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	577
3. Classification Revisions	0.0	-1	-124
4. Central Service Agency Charges	0.0	107	322
5. Dredged Material Management Program	0.0	0	668
6. Enhance Puget Sound Cleanup	0.5	0	85
7. Emergency Fire Suppression	0.0	54	2,984
8. Geologic Hazards Program	3.5	654	654
9. Surface Mine Reclamation	0.0	0	246
Total Policy Changes	4.0	814	5,412
2005-07 Revised Appropriations	1,434.2	93,990	347,828
Difference from Original Appropriations	4.0	1,013	5,965
% Change from Original Appropriations	0.3%	1.1%	1.7%

*Comments:*

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

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

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

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

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

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

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

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

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

**9. Surface Mine Reclamation** - One-time funding is provided to enable the Department to spend unanticipated fund balance in the Surface Mining Reclamation Account, which funds the state's regulatory process for rehabilitating disturbed areas resulting from surface or underground mining. (Surface Mining Reclamation Account-State)

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	668.5	23,443	105,575
Total Maintenance Changes	0.0	14	14
<b>2006 Policy Changes:</b>			
1. Raw Milk Compliance & Inspection	0.7	190	190
2. Biodiesel Fuel Markets #	0.7	140	140
3. Pension Plan 1 Unfunded Liabilities	0.0	0	202
4. Classification Revisions	0.0	0	-35
5. Central Service Agency Charges	0.0	32	99
6. Noxious Weed Board	0.0	100	100
7. Animal Identification #	0.0	85	85
8. Asparagus Mechanization	0.0	500	500
9. Pandemic Flu Monitoring & Outreach	0.5	100	100
10. Spartina Eradication	0.0	50	50
11. Surface Water Monitoring	0.0	0	129
12. Veterinarian Recruitment	0.0	49	49
13. Weights and Measures Inspections *	2.0	0	241
Total Policy Changes	3.8	1,246	1,850
2005-07 Revised Appropriations	672.3	24,703	107,439
Difference from Original Appropriations	3.8	1,260	1,864
% Change from Original Appropriations	0.6%	5.4%	1.8%

*Comments:*

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

**2. Biodiesel Fuel Markets #** - Ongoing funding is provided to implement Engrossed Substitute House Bill 2738 (renewable fuel). The bill establishes minimum fuel content requirements for biodiesel and ethanol of at least 2 percent by 2008, requires the Department to adopt fuel quality standards for biodiesel quality and rules for ethanol and biodiesel, and creates and defines the responsibilities of the Biofuels Advisory Committee.

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

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

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

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



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

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

**8. Asparagus Mechanization** - One-time funding is provided to expand the Department's asparagus automation and mechanization program.

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

**10. Spartina Eradication** - Spartina is a noxious aquatic weed. One-time funding is provided for spartina eradication efforts.

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

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	568.0	66,791	105,040
Total Maintenance Changes	0.8	798	-317
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	187
2. Classification Revisions	0.0	-6	-6
3. Business Continuity	0.0	275	275
4. Central Service Agency Charges	0.0	41	78
5. Information Security Officer	0.6	121	121
6. Missing Persons	1.3	395	395
7. Registration Enforcement - EHB 1241	1.0	240	240
8. Cost of Living Adjustment	0.0	74	74
Total Policy Changes	2.9	1,140	1,364
2005-07 Revised Appropriations	571.6	68,729	106,087
Difference from Original Appropriations	3.6	1,938	1,047
% Change from Original Appropriations	0.7%	2.9%	1.0%

*Comments:*

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

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

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

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

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

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

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

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

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

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	249.5	3,673	40,750
Total Maintenance Changes	0.0	-590	61
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	85
2. Central Service Agency Charges	0.0	4	52
3. BPD Investigators	1.8	4	337
4. Internet Self-Help Services	0.0	4	16
5. Real Estate Appraiser Course Review	0.6	0	105
6. Background Checks Security Guards	0.0	0	600
Total Policy Changes	2.4	12	1,195
2005-07 Revised Appropriations	251.9	3,095	42,006
Difference from Original Appropriations	2.4	-578	1,256
% Change from Original Appropriations	0.8%	-15.7%	3.1%

*Comments:*

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

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

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

**4. Internet Self-Help Services** - Funding is provided to cover the increased cost of providing contracted self-help services to customers accessing Department of Licensing services via the Internet. (General Fund-State, Master License Account-State, Highway Safety Account-State, Motor Vehicle Account-State, Business and Professions Account-State)

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

**6. Background Checks Security Guards** - Appropriation authority is provided for the Department to implement new federal requirements for background checks on private security guards licensed in the state.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	280.6	10,914,763	13,147,661
Total Maintenance Changes	0.0	91,779	147,311
<b>2006 Policy Changes:</b>			
1. Health Benefit Changes	0.0	2,589	2,597
2. Transportation Emergency Assistance	0.0	5,595	5,595
3. Utility Costs Emergency Assistance	0.0	6,500	6,500
4. Pre-Apprenticeship Program Grants #	0.0	533	533
5. Move Early Read to Early Learning	0.0	-125	-125
6. Alternative for English Learners	0.0	100	100
7. Math Remediation	0.0	3,390	3,390
8. Kindergarten Readiness	0.0	80	80
9. Promoting Academic Success	0.0	31,345	31,345
10. Central Service Agency Charges	0.0	71	71
11. CISL/Ombudsman (HB3127)	0.0	1,327	1,327
12. Civics Education (HB2579)	0.0	47	47
13. Environmental Study (HB2910)	0.0	15	15
14. Achievement Gap Summits - OSPI	0.0	500	500
15. Navigation 101	0.0	3,980	3,980
16. Student Data System	0.0	2,896	2,896
17. Assessment Funding Adjustments	0.0	5,074	5,074
18. Special Education Lawsuit	0.0	1,099	1,099
19. 1% Increase at 25th Step - CIS	0.0	4,711	4,716
20. 9th/10th Grd Diagnostic Tests	0.0	500	500
21. National Board - Other Costs	0.0	710	710
22. Skills Center Incentive Grants	0.0	860	860
23. Anti-Bias Training	0.0	425	425
24. Safe Schools Federal Backfill	0.0	1,000	1,000
25. Financial Literacy	0.0	50	50
26. School Breakfast Programs	0.0	2,000	2,000
27. State Board Increased Costs	0.0	119	119
28. Staffed Res. Homes Allocation	0.0	4,164	4,164
29. Career/Tech Graduation (HB2973)	0.0	7	7
30. WA Teach Math and Science Program	0.0	277	277
Total Policy Changes	0.0	79,839	79,852
2005-07 Revised Appropriations	280.6	11,086,381	13,374,824
Difference from Original Appropriations	0.0	171,618	227,163
% Change from Original Appropriations	0.0%	1.6%	1.7%

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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	240.2	46,163	126,128
Total Maintenance Changes	0.0	0	3,650
<b>2006 Policy Changes:</b>			
1. Utility Costs Emergency Assistance	0.0	6,500	6,500
2. Pre-Apprenticeship Program Grants #	0.0	533	533
3. Kindergarten Readiness	0.0	80	80
4. Central Service Agency Charges	0.0	71	71
5. Civics Education (HB2579)	0.0	47	47
6. Environmental Study (HB2910)	0.0	15	15
7. Navigation 101	0.0	3,980	3,980
8. Student Data System	0.0	2,896	2,896
9. Special Education Lawsuit	0.0	1,099	1,099
10. Anti-Bias Training	0.0	425	425
11. Safe Schools Federal Backfill	0.0	1,000	1,000
12. Financial Literacy	0.0	50	50
13. State Board Increased Costs	0.0	119	119
14. Staffed Res. Homes Allocation	0.0	4,164	4,164
15. Career/Tech Graduation (HB2973)	0.0	7	7
Total Policy Changes	0.0	20,986	20,986
2005-07 Revised Appropriations	240.2	67,149	150,764
Difference from Original Appropriations	0.0	20,986	24,636
% Change from Original Appropriations	0.0%	45.5%	19.5%

*Comments:*

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

**2. Pre-Apprenticeship Program Grants #** - Funding is provided to implement Second Substitute House Bill 2789 (Apprenticeship Opportunities) which expands opportunities for graduating secondary school students to enter apprenticeships. Funding will provide grants of up to \$10,000 per school district to develop pre-apprenticeship programs. Districts will use the grants to support program design, negotiate agreements between schools and businesses, and recruit high school students for pre-apprenticeship programs in the building trades and crafts.

**3. Kindergarten Readiness** - Funding is provided for the Office of the Superintendent of Public Instruction to conduct an inventory of kindergarten readiness assessments. After completing the inventory, OSPI shall recommend to the Legislature, for statewide adoption, an array of comparable, culturally appropriate assessments or instruments that measure children's readiness to learn, and a method for statewide data collection that will allow for analysis and measurement of trends over time.

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

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

**5. Civics Education (HB2579)** - Funding is provided to implement Engrossed House Bill 2579 (Educational Assessments). The bill requires that beginning in the 2008-09 school year, students in grades 4, 5, 7 or 8, and 11 or 12 will complete a classroom-based assessment in civics. The funding provided supports staff training and competitive grants to districts for curriculum alignment. If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**6. Environmental Study (HB2910)** - Funding is provided to implement House Bill 2910 (Environmental Education) requiring the Office of the Superintendent of Public Instruction (OSPI) to conduct an environmental, natural science, wildlife, forestry, and agriculture education study in partnership with public and private entities that promote quality environmental education experiences. If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**7. Navigation 101** - Funding is provided for Navigation 101 - a guidance counseling and mentoring program that assists high school students with choosing courses and setting goals that advance their career and postsecondary options. Funding will be utilized to make the Navigation 101 curriculum available to all school districts, and will support two-year grants to at least 100 school districts to implement the Navigation 101 program.

**8. Student Data System** - Funding is provided to create a statewide database of longitudinal student information. The database will provide a central repository for student achievement and demographic information; allow teachers to review and track individual student achievement over time on state-standardized and classroom-based assessments by specific content strands; and provide a way to develop, track, and transfer student learning plans.

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

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

**11. Safe Schools Federal Backfill** - The federal government has reduced the amount of funding provided to Washington state for the Safe and Drug-Free Schools and Communities (SDFSC) grants by approximately \$1.5 million or 21 percent in FY 2007. In Washington state, SDFSC grant funding supports prevention and intervention specialists in schools to implement comprehensive student assistance programs that address problems associated with substance use and violence. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

**12. Financial Literacy** - Funding is provided for programs promoting financial literacy for students. The effort will be coordinated through the Financial Literacy Public Private Partnership.

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

**14. Staffed Res. Homes Allocation** - Funding is provided to districts to help mitigate the cost of educating high concentrations of special education students in staffed residential home placements licensed by the department of social and health services. For FY 2006 and 2007, districts will receive a per pupil amount equal to the difference between the statewide average per-pupil general apportionment allocation, and the eligibility threshold for state safety-net funding. This amount is in lieu of special education excess cost funding from the state. In districts with more than 1.5 staffed residential home placements per 1000 students enrolled, districts will receive an additional amount equal to the difference between the state and federal safety net thresholds for each student by which the 1.5 placements per 1000 concentration guideline is exceeded.

**15. Career/Tech Graduation (HB2973)** - Funding is provided to implement Substitute House Bill 2973 (Career & Tech High School), which requires the State Board of Education to establish a career and technical graduation option for high school students. If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	8,423,967	8,423,967
Total Maintenance Changes	0.0	45,926	45,926
<b>2006 Policy Changes:</b>			
1. 1% Increase at 25th Step - CIS	0.0	4,072	4,072
2. Skills Center Incentive Grants	0.0	860	860
Total Policy Changes	0.0	4,932	4,932
2005-07 Revised Appropriations	0.0	8,474,825	8,474,825
Difference from Original Appropriations	0.0	50,858	50,858
% Change from Original Appropriations	0.0%	0.6%	0.6%

*Comments:*

**1. 1% Increase at 25th Step - CIS** - Funding is provided for a one percent salary increase for Certificated Instructional Staff (CIS), such as teachers, counselors, librarians, and other staff requiring certification, who have more than 25 years of experience in the public school system.

**2. Skills Center Incentive Grants** - Funding provided for the Skill Center Incentive Fund will 1) address financial disincentives experienced by districts in sending their students to Skill Centers, and 2) expand Skill Center summer school programs.



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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	0.0	490,745	490,745
Total Maintenance Changes	0.0	3,808	3,808
<b>2006 Policy Changes:</b>			
1. Transportation Emergency Assistance	<u>0.0</u>	<u>5,595</u>	<u>5,595</u>
Total Policy Changes	0.0	5,595	5,595
2005-07 Revised Appropriations	0.0	500,148	500,148
Difference from Original Appropriations	0.0	9,403	9,403
% Change from Original Appropriations	0.0%	1.9%	1.9%

*Comments:*

**1. Transportation Emergency Assistance** - One-time funding is provided for additional assistance to school districts in managing recent increases in diesel fuel prices during the 2006-07 school year.

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

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

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1.5	931,993	1,367,457
Total Maintenance Changes	0.0	11,010	11,175
<b>2006 Policy Changes:</b>			
1. 1% Increase at 25th Step - CIS	<u>0.0</u>	<u>457</u>	<u>462</u>
Total Policy Changes	0.0	457	462
2005-07 Revised Appropriations	1.5	943,460	1,379,094
Difference from Original Appropriations	0.0	11,467	11,637
% Change from Original Appropriations	0.0%	1.2%	0.9%

*Comments:*

**1. 1% Increase at 25th Step - CIS** - Funding is provided for a one percent salary increase for Certificated Instructional Staff (CIS), such as teachers, counselors, librarians, and other staff requiring certification, who have more than 25 years of experience in the public school system.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	7,418	7,418
Total Maintenance Changes	0.0	-16	-16
2005-07 Revised Appropriations	0.0	7,402	7,402
Difference from Original Appropriations	0.0	-16	-16
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	357,167	357,167
Total Maintenance Changes	0.0	2,130	2,130
2005-07 Revised Appropriations	0.0	359,297	359,297
Difference from Original Appropriations	0.0	2,130	2,130
% Change from Original Appropriations	0.0%	0.6%	0.6%

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	38,757	38,757
Total Maintenance Changes	0.0	-2,442	-2,442
2005-07 Revised Appropriations	0.0	36,315	36,315
Difference from Original Appropriations	0.0	-2,442	-2,442
% Change from Original Appropriations	0.0%	-6.3%	-6.3%

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	13,786	13,786
Total Maintenance Changes	0.0	88	88
2005-07 Revised Appropriations	0.0	13,874	13,874
Difference from Original Appropriations	0.0	88	88
% Change from Original Appropriations	0.0%	0.6%	0.6%

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	0	629,356
Total Maintenance Changes	0.0	0	1,181
2005-07 Revised Appropriations	0.0	0	630,537
Difference from Original Appropriations	0.0	0	1,181
% Change from Original Appropriations	0.0%	0.0%	0.2%

*Comments:*



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

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	38.9	83,503	207,808
Total Maintenance Changes	0.0	0	24,454
<b>2006 Policy Changes:</b>			
1. Move Early Read to Early Learning	0.0	-125	-125
2. Alternative for English Learners	0.0	100	100
3. Math Remediation	0.0	3,390	3,390
4. CISL/Ombudsman (HB3127)	0.0	1,327	1,327
5. Achievement Gap Summits - OSPI	0.0	500	500
6. Assessment Funding Adjustments	0.0	5,074	5,074
7. 9th/10th Grd Diagnostic Tests	0.0	500	500
8. National Board - Other Costs	0.0	710	710
9. School Breakfast Programs	0.0	2,000	2,000
10. WA Teach Math and Science Program	0.0	277	277
Total Policy Changes	0.0	13,753	13,753
2005-07 Revised Appropriations	38.9	97,256	246,015
Difference from Original Appropriations	0.0	13,753	38,207
% Change from Original Appropriations	0.0%	16.5%	18.4%

*Comments:*

**1. Move Early Read to Early Learning** - Funding associated with the The Early Early Reading Grant program is transferred to the Department of Early Learning.

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

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

**4. CISL/Ombudsman (HB3127)** - Funding is provided to implement Engrossed Substitute House Bill 3127 (Education) which 1) reactivates the Center for Improvement of Student Learning (CISL) within the Office of the Superintendent of Public Instruction (OSPI), 2) requires the State Board of Education to establish an ombudsman program, and 3) creates an Education Advisory Committee to advise and make recommendations to the Legislature, the Governor, and the State Board of Education regarding the Education Ombudsman Program and other issues. Funding will support staffing for CISL and contracts for ombudsman services required under the bill. If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**5. Achievement Gap Summits - OSPI** - Funding is provided for OSPI to hold a series of summits across the state to address issues related to closing the achievement gap and minority achievement in public schools.

**6. Assessment Funding Adjustments** - Funding is provided to cover increased costs associated with 1) returning the 10th grade assessment results to students by June 10th of each year; and, b) developing and administering the state-required science WASL.

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

**7. 9th/10th Grd Diagnostic Tests** - Funding is provided to implement Engrossed Second Substitute House Bill 2489 (Assistance to Students) requiring the Office of the Superintendent of Public Instruction (OSPI) to make diagnostic assessments available to assist school districts. Subject to available funds, OSPI must reimburse school districts for administering diagnostic assessments in grades 9 and 10 for the purpose of identifying academic weaknesses and developing strategies to assist students before the high school WASL. If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**8. National Board - Other Costs** - Funding is provided for the National Board of Professional Teaching Standards (NBPTS) Program. Funding will help maintain the bonus amount paid to national board certified teachers at \$3,500 per year, and also support NBPTS minority recruitment programs established within OSPI.

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

**10. WA Teach Math and Science Program** - Funding is provided for additional scholarships as outlined in Substitute House Bill 2989 (teach math/science program). If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	123,208	168,769
Total Maintenance Changes	0.0	-3,395	2,785
2005-07 Revised Appropriations	0.0	119,813	171,554
Difference from Original Appropriations	0.0	-3,395	2,785
% Change from Original Appropriations	0.0%	-2.8%	1.7%

*Comments:*

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	130,801	498,633
Total Maintenance Changes	0.0	-1,157	3,967
2005-07 Revised Appropriations	0.0	129,644	502,600
Difference from Original Appropriations	0.0	-1,157	3,967
% Change from Original Appropriations	0.0%	-0.9%	0.8%

*Comments:*

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Promoting Academic Success	<u>0.0</u>	<u>30,257</u>	<u>30,257</u>
Total Policy Changes	0.0	30,257	30,257
2005-07 Revised Appropriations	0.0	30,257	30,257
Difference from Original Appropriations	0.0	30,257	30,257
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Promoting Academic Success** - Funding is provided to assist students who have been unsuccessful on one or more subjects of the 10th grade Washington Assessment of Student Learning. The funding will support new extended learning programs such as summer school; Saturday or before- or after-school classes; skill seminars; test preparation seminars; and in-school or out-of-school tutoring. The programs are designed to help students who were initially unsuccessful on the WASL prepare for retakes and receive a Certificate of Academic Achievement required for graduation, beginning in the Class of 2008. Additionally, a \$1.5 million grant program to reward districts for innovative and successful extended learning programs is established.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	260,949	262,283
Total Maintenance Changes	0.0	35,827	35,945
<b>2006 Policy Changes:</b>			
1. Health Benefit Changes	0.0	2,589	2,597
2. Promoting Academic Success	0.0	1,088	1,088
3. 1% Increase at 25th Step - CIS	0.0	182	182
Total Policy Changes	0.0	3,859	3,867
2005-07 Revised Appropriations	0.0	300,635	302,095
Difference from Original Appropriations	0.0	39,686	39,812
% Change from Original Appropriations	0.0%	15.2%	15.2%

*Comments:*

**1. Health Benefit Changes** - The original 2005-07 operating budget provided an 8 percent increase in the health benefit funding rate from the 2005-06 school year to the 2006-07 school year. Funding is provided for a rate increase of 8.5 percent between the two school years. As a result of this change, the increases in the K-12 funding rates correspond to similar increases in the state employer rates.

**2. Promoting Academic Success** - Funding is provided for increased compensation costs associated with the new Promoting Academic Success (PAS) program.

**3. 1% Increase at 25th Step - CIS** - Funding is provided for a 1 percent salary increase for Certificated Instructional Staff (CIS), such as teachers, counselors, librarians, and other staff requiring certification, who have more than 25 years of experience in the public school system.

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

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Early Reading Initiative	0.0	125	125
2. Head Start State Collaboration	0.8	0	180
3. Early Child Education Assistance	6.8	29,941	29,941
4. New Agency Operations	85.3	1,138	1,138
5. Child Care Collective Bargaining	0.2	26	26
6. Mental Health Consultations	0.0	250	250
7. Child Care Career & Wage Ladder	0.0	1,000	1,000
8. Expand Early Reading Initiative	0.0	400	400
Total Policy Changes	93.0	32,880	33,060
2005-07 Revised Appropriations	93.0	32,880	33,060
Difference from Original Appropriations	93.0	32,880	33,060
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Early Reading Initiative** - Amounts associated with the Early Reading Initiative are transferred from the Office of the Superintendent of Public Instruction to the Department of Early Learning, beginning in FY 2007. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts. Five local and regional proposals were funded through the Office of the Superintendent of Public Instruction (OSPI) in Fiscal Year 2006.

**2. Head Start State Collaboration** - Amounts associated with the Head Start Collaboration Office are transferred from the Department of Social and Health Services to the Department of Early Learning, beginning in FY 2007. This federally-funded office provides a visible state presence for the Head Start program and facilitates multi-agency partnerships at the federal, state, and local levels. (General Fund-Federal)

**3. Early Child Education Assistance** - Amounts associated with the Early Child Education Assistance Program (ECEAP) are transferred from the Department of Community, Trade, and Economic Development to the Department of Early Learning, beginning in FY 2007. ECEAP is a state-funded comprehensive preschool program for three- and four-year-old low-income children and their families. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parental involvement. The program also provides education to parents in child development, health, and nutrition.

**4. New Agency Operations** - One-time funds are provided for transition costs and to establish a headquarters office for the newly created Department of Early Learning. In addition, funds are provided for ongoing costs to staff and operate the agency.

**5. Child Care Collective Bargaining** - Funding is provided to support the collective bargaining process established under Engrossed Second Substitute House Bill 2353 (family child care providers).

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

**6. Mental Health Consultations** - Funding is provided for a child care mental health consultation pilot program linking child care providers with evidence-based and best practice resources regarding caring for infants and young children who present behavioral concerns. The department shall contract with at least two entities that represent one of the following: a local child-care resource and referral network; a local public health department; or a community-based organization with knowledge or expertise in child development and child care programs. Each contracted entity shall coordinate with its local community to develop a program model that incorporates the use of consultants knowledgeable in infant and early childhood development. At a minimum, these consultants shall: (a) Consult with parents and other caregivers in order to solve problems with individual children and families; (b) Directly observe children in the child-care setting; (c) Provide support and guidance to child-care staff through structured opportunities for training, team building, communication, and problem solving; and (d) Coordinate with specialists in public health, infant and toddler early intervention, infant mental health, and other experts or practitioners involved with the care and well-being of young children. The department shall report to the appropriate policy committees of the legislature by December 1, 2006, on outcomes and evaluation data from the pilot programs

**7. Child Care Career & Wage Ladder** - Funding is provided for the child care career and wage ladder program established by Chapter 507, Laws of 2005 (child care wage ladder). The child care career and wage ladder provides funding for participating, licensed child care centers that base wages on education, experience, and training.

**8. Expand Early Reading Initiative** - Funding is provided to expand the early reading initiative. If Substitute House Bill 2836 (reading achievement account) is enacted by June 30, 2006, this amount shall be deposited in the reading achievement account.



**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	85.9	329,346	422,262
Total Maintenance Changes	0.0	162	337
<b>2006 Policy Changes:</b>			
1. GEAR-UP Stabilization	0.0	75	75
2. Transfers	0.0	0	0
3. Pension Plan 1 Unfunded Liabilities	0.0	0	40
4. Central Service Agency Charges	0.0	13	18
5. Leadership 1000 Scholarships	0.0	500	500
6. WA Teach Math and Science Program	0.5	644	644
Total Policy Changes	0.5	1,232	1,277
2005-07 Revised Appropriations	86.4	330,740	423,876
Difference from Original Appropriations	0.5	1,394	1,614
% Change from Original Appropriations	0.0%	0.4%	0.4%

*Comments:*

**1. GEAR-UP Stabilization** - Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) is a federal/state higher education outreach program in which students earn college credits by participating in college preparation coursework and other activities in middle and high school. Due to greater participation than anticipated, funding for this program is expected to fall short of demand in FY 2007. Additional funding is provided to ensure that all qualified students receive the scholarships they have earned.

**2. Transfers** - The budget transfers administration of scholarships and financial aid programs from the board's financial aid and grants section to the board's policy coordination and administration section. The net effect to the agency's budget is zero.

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

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

**5. Leadership 1000 Scholarships** - Funding is provided for the Board to contract with the Leadership 1000 Scholarship Program. The program matches private benefactors with selected economically disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding will be leveraged with private donations to implement the program.

**6. WA Teach Math and Science Program** - Funding is provided for up to 70 additional scholarships and staffing as outlined in Substitute House Bill 2989 (teach math-science program). If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	19,759.7	680,762	3,774,690
<b>2006 Policy Changes:</b>			
1. Policy Consensus Center	1.0	100	100
2. BioE & Genome Bldgs O&M	0.0	3,400	3,400
3. Global Health Initiative	2.5	2,000	2,000
4. Pacific NW Seismic Network	2.0	400	400
5. Life Sciences Research	0.0	2,400	2,400
6. Pension Plan 1 Unfunded Liabilities	0.0	0	2,892
7. Classification Revisions	0.0	-69	-139
8. Utility Rate Adjustments	0.0	1,008	1,008
9. Central Service Agency Charges	0.0	17	23
10. Math and Science Enrollments	0.0	2,500	2,500
11. People of Color Curriculum Review	0.0	125	125
12. Resource Conservation Manager	0.7	0	0
13. Burke Museum Educational Programs	0.0	150	150
14. WA Search for Young Scholars	0.0	150	150
Total Policy Changes	6.2	12,181	15,009
2005-07 Revised Appropriations	19,765.9	692,943	3,789,699
Difference from Original Appropriations	6.2	12,181	15,009
% Change from Original Appropriations	0.0%	1.8%	0.4%

*Comments:*

**1. Policy Consensus Center** - Funding is provided for Washington State University and the University of Washington to develop a Policy Consensus Center (PCC) to offer assistance in resolving public policy conflicts. The PCC's mission is to act as a neutral source of expertise in order to improve the availability and quality of voluntary collaborative approaches to policy development and multi-party disputes. The PCC will assist government, tribal, business, agricultural, environmental, and other community leaders.

**2. BioE & Genome Bldgs O&M** - Funding is provided for the 2005-07 biennium to pay for operations and maintenance costs of the Bioengineering and Genome Sciences buildings that will come on line during the 2005-07 biennium.

**3. Global Health Initiative** - Funding is provided to create the Department of Global Health. The Department will focus on identification and evaluation of health problems and health inequities in undeserved populations and development and implementation of innovative interventions that can reduce disease incidence.

**4. Pacific NW Seismic Network** - Funding is provided to the University of Washington to enhance the Pacific Northwest Seismic Network's ability to assist state emergency managers. The additional resources would enable development of network monitoring tools, databases, and communications, and would link the products to the State Emergency Management Division.

**5. Life Sciences Research** - The University of Washington will operate a research facility near Lake Union for its medical school. State funding leverages private and federal investments to make a contribution to the state's medical and research economy.

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

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

**8. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

**10. Math and Science Enrollments** - Funding is provided for 150 additional high demand student enrollments. The university shall make it a priority to expand access to baccalaureate programs in engineering, math, and science. By December 15, 2006, the university shall report to the office of financial management and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

**11. People of Color Curriculum Review** - Funding to conduct a review of curriculum offered by public schools in Washington. The purpose of this review is to examine the extent to which the curriculum offered by these institutions fully and accurately include the history, contributions, and contemporary experiences of people of color. The review will include the identification of barriers which may impede school districts from successfully adopting and using these types of curriculum. A report by the university is due to the legislature by December 1st, 2007.

**12. Resource Conservation Manager** - The University of Washington is directed to hire a resource conservation manager to achieve additional electrical and natural gas savings at its campus facilities.

**13. Burke Museum Educational Programs** - Funding is provided for the Burke Museum to develop and present additional traveling educational exhibits and supporting curriculum.

**14. WA Search for Young Scholars** - Funding is provided to expand the Washington Search for Young Scholars program at the Robinson Center at the University of Washington.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	6,048.0	418,364	993,508
Total Maintenance Changes	3.2	-2,611	-2,611
<b>2006 Policy Changes:</b>			
1. Policy Consensus Center	0.5	100	100
2. Lower Division Planning Funds	0.0	250	250
3. Pension Plan 1 Unfunded Liabilities	0.0	0	427
4. Classification Revisions	0.0	-208	-249
5. Utility Rate Adjustments	0.0	716	716
6. Central Service Agency Charges	0.0	23	23
7. Agricultural Weather Network	0.0	800	800
8. Biologically Intensive & Organic Ag	0.0	800	800
9. Biofuels Energy Extension Program	0.0	98	98
10. Math and Science Enrollments	0.0	1,174	1,174
11. Life Sciences Research	0.0	1,000	1,000
12. Local Government Publication	0.0	5	5
Total Policy Changes	0.5	4,758	5,144
2005-07 Revised Appropriations	6,051.7	420,511	996,041
Difference from Original Appropriations	3.7	2,147	2,533
% Change from Original Appropriations	0.1%	0.5%	0.3%

*Comments:*

**1. Policy Consensus Center** - Funding is provided for Washington State University (WSU) and the University of Washington to develop a Policy Consensus Center (PCC) to offer assistance in resolving public policy conflicts. The PCC's mission is to act as a neutral source of expertise in order to improve the availability and quality of voluntary collaborative approaches to policy development and multi-party disputes. The PCC will assist government, tribal, business, agricultural, environmental, and other community leaders.

**2. Lower Division Planning Funds** - Funding is provided to WSU Tri-Cities to assist in the transition from a branch campus serving upper-division students, to a four-year campus as outlined in Substitute House Bill 2867 (WSU Tri-Cities). Funds may be used to develop curricula, recruit new faculty, and expand student services. WSU Tri-Cities may begin enrolling lower-division students beginning in Fall 2007.

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

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

**5. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

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

**7. Agricultural Weather Network** - Funding is provided for operational support of the AgWeatherNet. The AgWeatherNet provides data on wind for fire services, airborne particulates, and other weather-dependent state and private agricultural, natural resource, and environmental activities in Washington. The 2005 Legislature appropriated \$300,000 to WSU to fund the equipment needed to expand AgWeatherNet from 60 to 135 stations.

**8. Biologically Intensive & Organic Ag** - Funding is provided to the Center for Sustaining Agriculture and Natural Resources to create a Biologically Intensive and Organic Agriculture Program (BIOAg). The mission of the BIOAg program is to enhance the economic and environmental health of Washington agriculture through research, education and outreach on organic and other biologically intensive farming methods.

**9. Biofuels Energy Extension Program** - Funding is provided to establish a Biofuels Consumer Education and Outreach Program at the WSU Extension Energy Program.

**10. Math and Science Enrollments** - Funding is provided for 80 additional high demand student enrollments. The university shall make it a priority to expand baccalaureate and graduate level access to nursing programs and to expand baccalaureate programs in engineering and construction management. By December 15, 2006, the university shall report to the Office of Financial Management and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

**11. Life Sciences Research** - Funding is provided for the development of life sciences research in Spokane. The research will focus on developing and implementing new medical treatment therapies.

**12. Local Government Publication** - The WSU press is directed to publish a comprehensive reference guide to local government in Washington. The reference book is intended for use by local government officials and employees, consultants, students, and members of the general public. Publication of the reference guide will be done in coordination with the Division of Governmental Studies and Services.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,181.9	93,206	181,700
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	124
2. Classification Revisions	0.0	14	12
3. Utility Rate Adjustments	0.0	158	158
4. Central Service Agency Charges	0.0	22	22
Total Policy Changes	0.0	194	316
2005-07 Revised Appropriations	1,181.9	93,400	182,016
Difference from Original Appropriations	0.0	194	316
% Change from Original Appropriations	0.0%	0.2%	0.2%

*Comments:*

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

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

**3. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,177.8	92,118	214,410
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	110
2. Classification Revisions	0.0	2	2
3. Utility Rate Adjustments	0.0	206	206
4. Central Service Agency Charges	0.0	21	21
5. Tuition Waiver	0.0	660	0
Total Policy Changes	0.0	889	339
2005-07 Revised Appropriations	1,177.8	93,007	214,749
Difference from Original Appropriations	0.0	889	339
% Change from Original Appropriations	0.0%	1.0%	0.2%

*Comments:*

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

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

**3. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

**5. Tuition Waiver** - Funding is provided for additional tuition waiver authority granted to the university in the 2005-07 biennial budget. The Legislature increased the university's tuition waiver authority from 8 percent to 11 percent.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**The Evergreen State College**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	670.1	51,760	102,083
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	77
2. Classification Revisions	0.0	19	19
3. Utility Rate Adjustments	0.0	69	69
4. Central Service Agency Charges	0.0	9	9
5. Foster Care to Age 21 Study	0.0	61	61
6. Children's Mental Health Pilots	0.2	30	30
7. Labor Research and Education Ctr	0.0	80	80
8. Reinvesting in Youth Program	0.0	40	40
Total Policy Changes	0.2	308	385
2005-07 Revised Appropriations	670.3	52,068	102,468
Difference from Original Appropriations	0.2	308	385
% Change from Original Appropriations	0.0%	0.6%	0.4%

*Comments:*

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

**2. Classification Revisions** - One-time funding is provided for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes the general fund -- state share of a 17.5 percent increase in natural gas costs.

**3. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

**5. Foster Care to Age 21 Study** - Funding is provided for the Washington State Institute for Public Policy to conduct the study of continued foster care support services outlined in Second Substitute House Bill 2002 (foster care support services). If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**6. Children's Mental Health Pilots** - Funding is provided for the Washington State Institute for Public Policy to begin a study of the Department of Social and Health Services (DSHS) children's mental health evidence-based pilot program. The pilot program is established in the FY 2006 supplemental budget and will be administered by the DSHS Mental Health Division, in collaboration with the DSHS Children's Administration and Juvenile Rehabilitation Administration.

**7. Labor Research and Education Ctr** - Funding is provided to meet the demand for collective bargaining and bargaining unit training. The entire amount provided shall be allocated to the Labor Education and Research Center to support such training and shall not be used for overhead expenses.

**8. Reinvesting in Youth Program** - Funding is provided for implementation of Fourth Substitute House Bill 1483 (investing in youth program). The Washington State Institute for Public Policy is directed to update the list of cost-beneficial juvenile justice programs that the Institute has previously published and to update the cost parameters used to estimate the benefits of such programs.



**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Spokane Intercoll Rsch & Tech Inst**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	23.9	2,922	4,317
Total Maintenance Changes	0.0	74	74
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	8
2. Central Service Agency Charges	<u>0.0</u>	<u>1</u>	<u>1</u>
Total Policy Changes	0.0	1	9
2005-07 Revised Appropriations	23.9	2,997	4,400
Difference from Original Appropriations	0.0	75	83
% Change from Original Appropriations	0.0%	2.6%	1.9%

*Comments:*

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	1,715.3	119,410	292,378
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	191
2. Classification Revisions	0.0	-2	-2
3. Utility Rate Adjustments	0.0	98	98
4. Central Service Agency Charges	0.0	22	22
5. Expansion to Bellingham Waterfront	0.0	400	400
6. Planning & Emergency Mgmt Program	1.4	250	250
Total Policy Changes	1.4	768	959
2005-07 Revised Appropriations	1,716.7	120,178	293,337
Difference from Original Appropriations	1.4	768	959
% Change from Original Appropriations	0.1%	0.6%	0.3%

*Comments:*

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

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

**3. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

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

**5. Expansion to Bellingham Waterfront** - One-time funding is provided to help coordinate planning efforts related to the expansion of Western Washington University's Campus to the Bellingham waterfront. Planning efforts will be made in conjunction with the City of Bellingham, Whatcom Community and Technical College, Bellingham Technical College, Whatcom County, and the Port of Bellingham.

**6. Planning & Emergency Mgmt Program** - Funding is provided to establish a Planning and Emergency Management program at Western Washington University.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Community/Technical College System**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	15,420.3	1,112,719	2,120,064
Total Maintenance Changes	0.0	13,575	13,834
<b>2006 Policy Changes:</b>			
1. Facilities Maintenance	31.3	4,599	4,599
2. Applied BA and Co-Location Costs	0.0	1,060	1,060
3. Pension Plan 1 Unfunded Liabilities	0.0	0	1,556
4. Classification Revisions	0.0	193	199
5. Utility Rate Adjustments	0.0	761	761
6. Central Service Agency Charges	0.0	25	25
7. Opportunity Grants	0.0	5,075	5,075
8. Consortium University Contracts	0.0	325	325
9. Digital Library Licenses	0.0	1,400	1,400
10. Firefighter Apprenticeship Program	0.0	150	150
11. Health Care Partnerships	0.0	150	150
12. Part-Time Health Benefits	0.0	768	768
Total Policy Changes	31.3	14,506	16,068
2005-07 Revised Appropriations	15,451.6	1,140,800	2,149,966
Difference from Original Appropriations	31.3	28,081	29,902
% Change from Original Appropriations	0.2%	2.5%	1.4%

*Comments:*

**1. Facilities Maintenance** - Funding is provided for the maintenance and operation of state-funded facilities that will be occupied in the 2005-07 biennium. Additional funding is provided for instructional facilities that were financed with Certificates of Participation.

**2. Applied BA and Co-Location Costs** - Funding is provided for implementation of Chapter 258, Laws of 2005 (E2SHB 1794) at the State Board for Community and Technical Colleges. Funding includes one-time start-up costs for developing applied baccalaureate degrees on community and technical college campuses (\$400,000) as well as the ongoing cost of program funding (\$504,000).

Funding is also provided for three community and technical college partnerships with universities (\$156,000) as authorized in RCW 28B.50.820. Funds are in addition to funding provided for 2005-07 general growth enrollments. The community and technical college system shall serve 120 student FTEs in this program within the targeted enrollments established by the budget.

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

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

**5. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)  
Community/Technical College System**

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

**7. Opportunity Grants** - Funding is provided for implementation of Engrossed Second Substitute House Bill 2630 (opportunity grant program), which directs the State Board for Community and Technical Colleges (SBCTC) to create the opportunity grant program. Additionally, in consultation with other agencies and groups, the Board is directed to identify high demand occupations using industry groups, and to develop skills-based credentials for high demand sectors.

**8. Consortium University Contracts** - Funding is provided for the North Snohomish Island Skagit Counties Consortium for Higher Education to implement Substitute House Bill 3113 (access to higher education). These funds are in addition to funding provided for 2005-07 general growth enrollments provided in the budget. The Consortium shall serve 250 student FTEs through the university contract model within the targeted enrollments established by the enacted operating budget. If this legislation is not enacted by June 30, 2006, this funding will lapse.

**9. Digital Library Licenses** - Funding is provided to permit system-level license purchasing of full text databases for certain fields of study, including allied health, information technology and engineering. Funding will provide uniform access to these databases across the system.

**10. Firefighter Apprenticeship Program** - Funding is provided for the firefighter apprenticeship program at South Seattle Community College.

**11. Health Care Partnerships** - Matching funds are provided for strategic statewide partnerships with health care providers or facilities to address the health work force shortage. Partnerships may include efforts to increase the capacity of community and technical colleges to educate students enrolled in health professions programs, improve retention of health care workers, improve knowledge of the health industry work force, and increase the number of youth and diverse populations in the health work force.

**12. Part-Time Health Benefits** - Funding is provided to maintain health care benefits for part-time academic employees at community and technical colleges as outlined in Second Substitute House Bill 2583 (comm and tech college employee). If this legislation is not passed by June 30, 2006, this funding will lapse.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	82.5	10,384	11,719
Total Maintenance Changes	0.0	37	37
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	38
2. Classification Revisions	0.0	-2	-2
3. Central Service Agency Charges	0.0	15	15
Total Policy Changes	0.0	13	51
2005-07 Revised Appropriations	82.5	10,434	11,807
Difference from Original Appropriations	0.0	50	88
% Change from Original Appropriations	0.0%	0.5%	0.8%

*Comments:*

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

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State School for the Deaf**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	123.7	17,032	17,264
Total Maintenance Changes	0.0	91	91
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	50
2. Classification Revisions	0.0	-2	-2
3. Central Service Agency Charges	0.0	27	27
Total Policy Changes	0.0	25	75
2005-07 Revised Appropriations	123.7	17,148	17,430
Difference from Original Appropriations	0.0	116	166
% Change from Original Appropriations	0.0%	0.7%	1.0%

*Comments:*

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

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Work Force Trng & Educ Coord Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	22.8	2,456	56,843
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	12
2. Central Service Agency Charges	0.0	5	7
3. Private Vocational Schools	0.0	52	52
4. Opportunity Grants	0.0	75	75
Total Policy Changes	0.0	132	146
2005-07 Revised Appropriations	22.8	2,588	56,989
Difference from Original Appropriations	0.0	132	146
% Change from Original Appropriations	0.0%	5.4%	0.3%

*Comments:*

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

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

**3. Private Vocational Schools** - Funding is provided to ensure effective implementation of House Bill 2597 (private vocational schools). This bill enhances requirements for licensure as a private vocational school and for qualification to teach or be an administrator of a private vocational school. Additional support to students is also required under the provision of the bill.

**4. Opportunity Grants** - Funding is provided for implementation of Engrossed Second Substitute House Bill 2630 (opportunity grant program). This bill requires the Workforce Training and Education Coordinating Board to conduct a study examining barriers to access and completion of workforce education.

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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	17.6	4,671	5,972
Total Maintenance Changes	0.0	0	50
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	6
2. Central Service Agency Charges	0.0	7	7
3. Other Fund Adjustments	0.0	0	150
Total Policy Changes	0.0	7	163
2005-07 Revised Appropriations	17.6	4,678	6,185
Difference from Original Appropriations	0.0	7	213
% Change from Original Appropriations	0.0%	0.1%	3.6%

*Comments:*

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

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

**3. Other Fund Adjustments** - The Arts Commission is provided increased expenditure authority for local and private grants that are received on a regular basis. The increase includes both consistent annual grants and additional grants anticipated during the remainder of the biennium. (General Fund-Private/Local)



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

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	51.9	6,165	8,063
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	15
2. Classification Revisions	0.0	-4	-7
3. Central Service Agency Charges	0.0	9	9
Total Policy Changes	0.0	5	17
2005-07 Revised Appropriations	51.9	6,170	8,080
Difference from Original Appropriations	0.0	5	17
% Change from Original Appropriations	0.0%	0.1%	0.2%

*Comments:*

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

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**East Wash State Historical Society**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	37.3	3,266	6,079
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	11
2. Classification Revisions	0.0	-8	-14
3. Central Service Agency Charges	0.0	6	6
Total Policy Changes	0.0	-2	3
2005-07 Revised Appropriations	37.3	3,264	6,082
Difference from Original Appropriations	0.0	-2	3
% Change from Original Appropriations	0.0%	-0.1%	0.0%

*Comments:*

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

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

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

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	1,416,608	1,601,604
Total Maintenance Changes	0.0	-39,000	-41,401
<b>2006 Policy Changes:</b>			
1. Debt Service Reserve	<u>0.0</u>	<u>100,000</u>	<u>100,000</u>
Total Policy Changes	0.0	100,000	100,000
2005-07 Revised Appropriations	0.0	1,477,608	1,660,203
Difference from Original Appropriations	0.0	61,000	58,599
% Change from Original Appropriations	0.0%	4.3%	3.7%

*Comments:*

**1. Debt Service Reserve** - The sum of \$100 million is deposited as a reserve for debt service payment increases in the 2007-09 biennium.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	FTEs	House Chair GF-S	Total
2005-07 Original Appropriations	0.0	-4,587	50,483
Total Maintenance Changes	0.0	0	-3,000
<b>2006 Policy Changes:</b>			
1. Fire Contingency	0.0	1,600	5,600
2. Life Sciences Discovery Fund Auth	0.0	992	992
3. Interoperable Communications	0.5	0	500
4. SmartBuy	0.0	0	0
5. Affordable Housing #	0.0	25,000	25,000
6. Energy Freedom Program #	0.0	25,000	25,000
7. Personnel Litigation Settlement	0.0	11,813	22,502
8. Veterans' Innovations Program	0.0	3,000	3,000
Total Policy Changes	0.5	67,405	82,594
2005-07 Revised Appropriations	0.5	62,818	130,077
Difference from Original Appropriations	0.5	67,405	79,594
% Change from Original Appropriations	0.0%	-1469.5%	157.7%

*Comments:*

**1. Fire Contingency** - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the 2006 fire season. (General Fund-State, Disaster Response Account-State)

**2. Life Sciences Discovery Fund Auth** - The Life Sciences Discovery Fund Authority was created in 2005 legislation to make grants for life sciences research. Additional funds are provided in FY 2007 for start-up costs.

**3. Interoperable Communications** - These funds are allocated based on recommendations from the State Interoperability Executive Committee (SIEC) for the most effective regional deployment of interoperable radio interconnect devices that allow crossband communications. This item includes an FTE for the coordination and management of this equipment. (Public Safety and Education Account-State)

**4. SmartBuy** - The savings created through the Governor's Smart Buy policy will be assumed in only the general fund, and are not reduced in individual agency budgets.

**5. Affordable Housing #** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2418 (Affordable Housing). If this legislation is not enacted by June 30, 2006 the funding will lapse.

**6. Energy Freedom Program #** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2939 (Energy Freedom Program). If this legislation is not enacted by June 30, 2006 the funding will lapse.

**7. Personnel Litigation Settlement** - Funding is provided solely for the purposes of the settlement of litigation involving compensation differentials among personnel classes, *W.P.E.A. v. state of Washington*. (General Fund-State, Special Personnel Litigation Revolving Account)

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

**Sundry Claims**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	0	0
<b>2006 Policy Changes:</b>			
1. Self-Defense Claims	0.0	52	52
2. Deer and Elk Damage Claims	0.0	0	98
3. Other Sundry Claims	0.0	3	3
Total Policy Changes	0.0	55	153
2005-07 Revised Appropriations	0.0	55	153
Difference from Original Appropriations	0.0	55	153
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Self-Defense Claims** - Pursuant to RCW 9A.16.110, the Office of Risk Management recommends payment for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This appropriation includes claims received by the Legislature up to February 20, 2006.

**2. Deer and Elk Damage Claims** - RCW 77.36 directs the state to pay reimbursement for damages to crops caused by deer and elk. This appropriation includes claims received by the Legislature up to February 20, 2006. (State Wildlife Account-State)

**3. Other Sundry Claims** - Payment is made pursuant to RCW 68.60.050 for reinterment of human remains from historic graves.

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	4,400	500
<b>2006 Policy Changes:</b>			
1. \$1000 Minimum Benefit	0.0	500	700
2. Pension Stabilization (05-07)	0.0	48,599	48,599
3. Plan 3 Five-Year Vesting	0.0	600	600
Total Policy Changes	0.0	49,699	49,899
2005-07 Revised Appropriations	0.0	54,099	50,399
Difference from Original Appropriations	0.0	49,699	49,899
% Change from Original Appropriations	0.0%	1129.5%	9979.8%

*Comments:*

**1. \$1000 Minimum Benefit** - Funding is provided solely for the increase in employer contribution rates required to implement HB 2687 (\$1,000 minimum monthly benefit). (General Fund-State, various other funds)

**2. Pension Stabilization (05-07)** - An appropriation from General Fund-State is made into the newly created Pension Funding Stabilization Account for the purpose of reducing the unfunded PERS/TRS pension liability. (General Fund-State)

**3. Plan 3 Five-Year Vesting** - Funding is provided solely for the increase in employer contribution rates required to implement Substitute House Bill 2684 (Plan 3 five-year vesting). (General Fund-State, various other funds)

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	83,600	83,600
Total Maintenance Changes	0.0	4,140	4,140
<b>2006 Policy Changes:</b>			
1. LEOFF 2 Survivor Health Care	0.0	100	100
2. LEOFF 2 Catastrophic Disability Ben	0.0	100	100
Total Policy Changes	0.0	200	200
2005-07 Revised Appropriations	0.0	87,940	87,940
Difference from Original Appropriations	0.0	4,340	4,340
% Change from Original Appropriations	0.0%	5.2%	5.2%

*Comments:*

**1. LEOFF 2 Survivor Health Care** - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Substitute House Bill 2934 (Survivor Health Benefits). (General Fund-State, various other funds)

**2. LEOFF 2 Catastrophic Disability Ben** - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Substitute House Bill 2932 (Catastrophic Disability Benefits). (General Fund-State, various other funds)

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Other Legislation**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair GF-S</b>	<b>Total</b>
2005-07 Original Appropriations	0.0	4,246	17,136
<b>2006 Policy Changes:</b>			
1. Reserve Funds	0.0	701,401	701,401
2. Low-Income Home Energy Assistance #	0.0	0	7,600
Total Policy Changes	0.0	701,401	709,001
2005-07 Revised Appropriations	0.0	705,647	726,137
Difference from Original Appropriations	0.0	701,401	709,001
% Change from Original Appropriations	0.0%	16519.1%	4137.5%

*Comments:*

**1. Reserve Funds** - In separate legislation, \$200 million is appropriated to the Student Achievement Fund, \$200 million is appropriated to the Health Services Account and \$301 million is appropriated to the newly created Pension Funding Stabilization Account for use during the 2007-09 biennium.

**2. Low-Income Home Energy Assistance #** - House Bill 2370 (funding low-income home energy assistance) provides funding from the Public Service Revolving Fund to the Low-Income Home Energy Assistance Program (LIHEAP) at the Department of Community, Trade, and Economic Development. (Public Service Revolving Fund-State)



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