

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	64.3	10,987	10,987	64.3	10,987	10,987	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	20	20	0.0	-20	-20
2001-03 Revised Appropriations	64.3	10,987	10,987	64.3	11,007	11,007	0.0	-20	-20
Difference from 2001-03 Appropriations	0.0	0	0	0.0	20	20	0.0	-20	-20
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	15.0	3,906	3,906	15.0	3,906	3,906	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	5	5	0.0	-5	-5
2001-03 Revised Appropriations	15.0	3,906	3,906	15.0	3,911	3,911	0.0	-5	-5
Difference from 2001-03 Appropriations	0.0	0	0	0.0	5	5	0.0	-5	-5
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	146.8	25,618	25,618	146.8	25,618	25,618	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	19	19	0.0	-19	-19
2001-03 Revised Appropriations	146.8	25,618	25,618	146.8	25,637	25,637	0.0	-19	-19
Difference from 2001-03 Appropriations	0.0	0	0	0.0	19	19	0.0	-19	-19
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	354.0	30,288	85,514	354.0	30,288	85,514	0.0	0	0
Total Maintenance Changes	0.0	2,042	2,042	0.0	2,113	2,113	0.0	-71	-71
2001-03 Revised Appropriations	354.0	32,330	87,556	354.0	32,401	87,627	0.0	-71	-71
Difference from 2001-03 Appropriations	0.0	2,042	2,042	0.0	2,113	2,113	0.0	-71	-71
% Change from 2001-03 Appropriations	0.0%	6.7%	2.4%	0.0%	7.0%	2.5%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	5.5	600	12,944	5.5	600	12,944	0.0	0	0
2003 Policy Changes:									
1. Dependency and Termination	<u>0.0</u>	<u>170</u>	<u>175</u>	<u>0.0</u>	<u>170</u>	<u>170</u>	<u>0.0</u>	<u>0</u>	<u>5</u>
Total Policy Changes	0.0	170	175	0.0	170	170	0.0	0	5
2001-03 Revised Appropriations	5.5	770	13,119	5.5	770	13,114	0.0	0	5
Difference from 2001-03 Appropriations	0.0	170	175	0.0	170	170	0.0	0	5
% Change from 2001-03 Appropriations	0.0%	28.3%	1.4%	0.0%	28.3%	1.3%			

Comments:

1. Dependency and Termination - Funding is provided to continue the Dependency and Termination Program, currently underway in Benton, Franklin and Pierce counties. The agency has since secured some grant funding and providing \$170,000 in additional state funds will allow the program to continue through the end of the 2001-03 biennium. (General Fund-State, General Fund-Local)

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	63.8	8,525	12,652	63.8	8,525	12,652	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-9.3</u>	<u>-58</u>	<u>-84</u>	<u>-9.3</u>	<u>-58</u>	<u>-58</u>	<u>0.0</u>	<u>0</u>	<u>-26</u>
Total Policy Changes	-9.3	-58	-84	-9.3	-58	-58	0.0	0	-26
2001-03 Revised Appropriations	54.5	8,467	12,568	54.5	8,467	12,594	0.0	0	-26
Difference from 2001-03 Appropriations	-9.3	-58	-84	-9.3	-58	-58	0.0	0	-26
% Change from 2001-03 Appropriations	-15.6%	-0.7%	-0.7%	-15.6%	-0.7%	-0.5%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	4.0	543	543	4.0	543	543	0.0	0	0
2003 Policy Changes:									
1. Co-Location of Offices	<u>0.0</u>	<u>5</u>	<u>5</u>	<u>0.0</u>	<u>5</u>	<u>5</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	4.0	548	548	4.0	548	548	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.9%	0.9%	0.0%	0.9%	0.9%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2.3	434	434	2.3	434	434	0.0	0	0
Total Maintenance Changes	0.0	-17	-17	0.0	-17	-17	0.0	0	0
2001-03 Revised Appropriations	2.3	417	417	2.3	417	417	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-17	-17	0.0	-17	-17	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-3.9%	-3.9%	0.0%	-3.9%	-3.9%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,092.5	8,881	164,973	1,092.5	8,881	164,973	0.0	0	0
2003 Policy Changes:									
1. Tort Defense County Prosecutors	0.0	12	12	0.0	12	12	0.0	0	0
2. 2003 Supplemental FTE Reduction	-15.0	-9	-9	-15.0	-9	-9	0.0	0	0
Total Policy Changes	-15.0	3	3	-15.0	3	3	0.0	0	0
2001-03 Revised Appropriations	1,077.5	8,884	164,976	1,077.5	8,884	164,976	0.0	0	0
Difference from 2001-03 Appropriations	-15.0	3	3	-15.0	3	3	0.0	0	0
% Change from 2001-03 Appropriations	-1.3%	0.0%	0.0%	-1.3%	0.0%	0.0%			

Comments:

- 1. Tort Defense County Prosecutors** - Funding is provided for the payment of ongoing tort defense costs related to county prosecutor actions.

- 2. 2003 Supplemental FTE Reduction** - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	139.3	0	24,392	139.3	0	24,392	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-3.9</u>	<u>0</u>	<u>0</u>	<u>-3.9</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-3.9	0	0	-3.9	0	0	0.0	0	0
2001-03 Revised Appropriations	135.4	0	24,392	135.4	0	24,392	0.0	0	0
Difference from 2001-03 Appropriations	-3.9	0	0	-3.9	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-2.9%	0.0%	0.0%	-2.9%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	320.2	131,092	354,566	320.2	131,092	354,566	0.0	0	0
Total Maintenance Changes	0.0	0	28,623	0.0	0	28,623	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-10.7	-476	-476	-10.7	-476	-476	0.0	0	0
Total Policy Changes	-10.7	-476	-476	-10.7	-476	-476	0.0	0	0
2001-03 Revised Appropriations	309.5	130,616	382,713	309.5	130,616	382,713	0.0	0	0
Difference from 2001-03 Appropriations	-10.7	-476	28,147	-10.7	-476	28,147	0.0	0	0
% Change from 2001-03 Appropriations	-3.1%	-0.4%	7.9%	-3.1%	-0.4%	7.9%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	246.0	24,964	70,952	246.0	24,964	70,952	0.0	0	0
Total Maintenance Changes	0.0	0	12,000	0.0	0	12,000	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-6.1	-20	-20	-6.1	-20	-20	0.0	0	0
Total Policy Changes	-6.1	-20	-20	-6.1	-20	-20	0.0	0	0
2001-03 Revised Appropriations	239.9	24,944	82,932	239.9	24,944	82,932	0.0	0	0
Difference from 2001-03 Appropriations	-6.1	-20	11,980	-6.1	-20	11,980	0.0	0	0
% Change from 2001-03 Appropriations	-2.4%	-0.1%	16.9%	-2.4%	-0.1%	16.9%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	135.7	0	22,444	135.7	0	22,444	0.0	0	0
Total Maintenance Changes	0.0	0	1,079	0.0	0	1,079	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-1.7	0	0	-1.7	0	0	0.0	0	0
Total Policy Changes	-1.7	0	0	-1.7	0	0	0.0	0	0
2001-03 Revised Appropriations	134.0	0	23,523	134.0	0	23,523	0.0	0	0
Difference from 2001-03 Appropriations	-1.7	0	1,079	-1.7	0	1,079	0.0	0	0
% Change from 2001-03 Appropriations	-1.5%	0.0%	4.8%	-1.5%	0.0%	4.8%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	211.1	0	32,886	211.1	0	32,886	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-7.5</u>	<u>0</u>	<u>0</u>	<u>-7.5</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-7.5	0	0	-7.5	0	0	0.0	0	0
2001-03 Revised Appropriations	203.6	0	32,886	203.6	0	32,886	0.0	0	0
Difference from 2001-03 Appropriations	-7.5	0	0	-7.5	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-3.3%	0.0%	0.0%	-3.3%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	196.3	0	29,353	196.3	0	29,353	0.0	0	0
2003 Policy Changes:									
1. FTE Adjustment for 2003	<u>-24.0</u>	<u>0</u>	<u>0</u>	<u>-24.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-24.0	0	0	-24.0	0	0	0.0	0	0
2001-03 Revised Appropriations	172.3	0	29,353	172.3	0	29,353	0.0	0	0
Difference from 2001-03 Appropriations	-24.0	0	0	-24.0	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-12.2%	0.0%	0.0%	-12.2%	0.0%	0.0%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2.3	436	436	2.3	436	436	0.0	0	0
Total Maintenance Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	2.3	441	441	2.3	441	441	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	1.1%	1.1%	0.0%	1.1%	1.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2.3	418	418	2.3	418	418	0.0	0	0
Total Maintenance Changes	0.0	5	5	0.0	5	5	0.0	0	0
2001-03 Revised Appropriations	2.3	423	423	2.3	423	423	0.0	0	0
Difference from 2001-03 Appropriations	0.0	5	5	0.0	5	5	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	1.2%	1.2%	0.0%	1.2%	1.2%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	299.3	0	53,244	299.3	0	53,244	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-9.7</u>	<u>0</u>	<u>0</u>	<u>-9.7</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-9.7	0	0	-9.7	0	0	0.0	0	0
2001-03 Revised Appropriations	289.6	0	53,244	289.6	0	53,244	0.0	0	0
Difference from 2001-03 Appropriations	-9.7	0	0	-9.7	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-3.0%	0.0%	0.0%	-3.0%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,021.5	150,768	161,068	1,021.5	150,768	161,068	0.0	0	0
Total Maintenance Changes	0.0	-380	-380	0.0	-380	-380	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-29.0	-450	-450	-29.0	-450	-450	0.0	0	0
Total Policy Changes	-29.0	-450	-450	-29.0	-450	-450	0.0	0	0
2001-03 Revised Appropriations	992.5	149,938	160,238	992.5	149,938	160,238	0.0	0	0
Difference from 2001-03 Appropriations	-29.0	-830	-830	-29.0	-830	-830	0.0	0	0
% Change from 2001-03 Appropriations	-2.9%	-0.6%	-0.5%	-2.9%	-0.6%	-0.5%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	20.0	0	2,616	20.0	0	2,616	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-4.2	0	0	-4.2	0	0	0.0	0	0
Total Policy Changes	-4.2	0	0	-4.2	0	0	0.0	0	0
2001-03 Revised Appropriations	15.8	0	2,616	15.8	0	2,616	0.0	0	0
Difference from 2001-03 Appropriations	-4.2	0	0	-4.2	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-20.0%	0.0%	0.0%	-20.0%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	586.2	1,204	129,658	586.2	1,204	129,658	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-24.1	-9	-9	-24.1	-9	-9	0.0	0	0
Total Policy Changes	-24.1	-9	-9	-24.1	-9	-9	0.0	0	0
2001-03 Revised Appropriations	562.1	1,195	129,649	562.1	1,195	129,649	0.0	0	0
Difference from 2001-03 Appropriations	-24.1	-9	-9	-24.1	-9	-9	0.0	0	0
% Change from 2001-03 Appropriations	-4.1%	-0.7%	0.0%	-4.1%	-0.7%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	427.6	0	207,397	427.6	0	207,397	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-12.1</u>	<u>0</u>	<u>0</u>	<u>-12.1</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-12.1	0	0	-12.1	0	0	0.0	0	0
2001-03 Revised Appropriations	415.5	0	207,397	415.5	0	207,397	0.0	0	0
Difference from 2001-03 Appropriations	-12.1	0	0	-12.1	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-2.8%	0.0%	0.0%	-2.8%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	943.1	2,922	155,626	943.1	2,922	155,626	0.0	0	0
Total Maintenance Changes	0.0	0	480	0.0	0	480	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-15.2</u>	<u>0</u>	<u>0</u>	<u>-15.2</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-15.2	0	0	-15.2	0	0	0.0	0	0
2001-03 Revised Appropriations	927.9	2,922	156,106	927.9	2,922	156,106	0.0	0	0
Difference from 2001-03 Appropriations	-15.2	0	480	-15.2	0	480	0.0	0	0
% Change from 2001-03 Appropriations	-1.6%	0.0%	0.3%	-1.6%	0.0%	0.3%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	213.0	17,875	148,358	213.0	17,875	148,358	0.0	0	0
Total Maintenance Changes	0.0	0	-6,309	0.0	0	-6,309	0.0	0	0
2003 Policy Changes:									
1. Flood Lawsuit Defense Costs	0.0	0	145	0.0	0	145	0.0	0	0
2. National Guard Activation Costs	0.0	30	30	0.0	30	30	0.0	0	0
3. Homeland Security	0.0	0	1,498	0.0	0	1,498	0.0	0	0
Total Policy Changes	0.0	30	1,673	0.0	30	1,673	0.0	0	0
2001-03 Revised Appropriations	213.0	17,905	143,722	213.0	17,905	143,722	0.0	0	0
Difference from 2001-03 Appropriations	0.0	30	-4,636	0.0	30	-4,636	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.2%	-3.1%	0.0%	0.2%	-3.1%			

Comments:

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

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

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	310.4	6,655	722,545	310.4	6,655	722,545	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2003 Policy Changes:									
1. Defer Basic Health Expansion	-21.8	0	-28,556	-21.8	0	-28,556	0.0	0	0
2. Increased Income Verification	5.3	0	288	0.0	0	0	5.3	0	288
3. Basic Health Enrollment Management	-5.3	0	-27,524	0.0	0	-24,141	-5.3	0	-3,383
4. Transfer for Insurance Sys. Project	0.0	0	-2,200	0.0	0	0	0.0	0	-2,200
5. 2003 Supplemental FTE Reduction	-8.9	0	-140	-8.9	0	0	0.0	0	-140
Total Policy Changes	-30.7	0	-58,132	-30.7	0	-52,697	0.0	0	-5,435
2001-03 Revised Appropriations	279.7	6,655	664,413	279.7	6,655	669,848	0.0	0	-5,435
Difference from 2001-03 Appropriations	-30.7	0	-58,132	-30.7	0	-52,697	0.0	0	-5,435
% Change from 2001-03 Appropriations	-9.7%	0.0%	-8.0%	-9.7%	0.0%	-7.3%			

Comments:

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

2. Increased Income Verification - Additional funding and staff are assigned to verifying the eligibility of BHP enrollees for membership and subsidy levels. This additional staffing level is offset by a staff reduction in enrollment, permitted by the management of BHP enrollment that limits admission solely to children and limited groups of adults with dependents. In combination with prior efforts to improve enrollee eligibility verification, some additional enrollees are expected to be found ineligible through these efforts. (Health Services Account -State, General Fund-Federal)

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

3. Basic Health Enrollment Management - As directed by the Governor, the Health Care Authority has been limiting new admissions to the Basic Health Plan since December 2002. This item represents the additional premium subsidy and administrative savings which will occur as a result of only enrolling children, and limited groups of adults with dependents. As a result of this managed enrollment policy, subsidized enrollment is expected to total about 120,777 in June 2003. (Health Services Account-State, General Fund-Federal, Basic Health Trust Account-Non-Appropriated)

4. Transfer for Insurance Sys. Project - The Health Care Authority is replacing a computer system that handles accounting for public employee and Basic Health Plan benefits. The project was originally scheduled for completion by June 30, 2003, but completion is now not expected until September 30, 2003. Because final payments will not be made until testing and acceptance of the completed system, \$2.2 million of appropriation authority for the project is shifted from the 2001-2003 biennium to the 2003-2005 biennium. (HCA Administrative-State, Health Services-State)

5. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	51.4	5,307	6,951	51.4	5,307	6,951	0.0	0	0
2003 Policy Changes:									
1. Capture State Savings to Date	0.0	-136	114	0.0	-136	114	0.0	0	0
Total Policy Changes	0.0	-136	114	0.0	-136	114	0.0	0	0
2001-03 Revised Appropriations	51.4	5,171	7,065	51.4	5,171	7,065	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-136	114	0.0	-136	114	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-2.6%	1.6%	0.0%	-2.6%	1.6%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2,751.2	11,094	462,751	2,751.2	11,094	462,751	0.0	0	0
Total Maintenance Changes	0.0	0	-1,173	0.0	0	-1,173	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-66.4	0	0	-66.4	0	0	0.0	0	0
2. Safety & Health Impact Grant Prog	0.0	0	-5,000	0.0	0	-5,000	0.0	0	0
Total Policy Changes	-66.4	0	-5,000	-66.4	0	-5,000	0.0	0	0
2001-03 Revised Appropriations	2,684.8	11,094	456,578	2,684.8	11,094	456,578	0.0	0	0
Difference from 2001-03 Appropriations	-66.4	0	-6,173	-66.4	0	-6,173	0.0	0	0
% Change from 2001-03 Appropriations	-2.4%	0.0%	-1.3%	-2.4%	0.0%	-1.3%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	3.1	152	152	3.1	152	152	0.0	0	0
2003 Policy Changes:									
1. Labor Negotiator	0.5	19	19	0.5	19	19	0.0	0	0
Total Policy Changes	0.5	19	19	0.5	19	19	0.0	0	0
2001-03 Revised Appropriations	3.6	171	171	3.6	171	171	0.0	0	0
Difference from 2001-03 Appropriations	0.5	19	19	0.5	19	19	0.0	0	0
% Change from 2001-03 Appropriations	33.3%	12.5%	12.5%	33.3%	12.5%	12.5%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,183.0	112,277	653,217	1,183.0	112,277	653,217	0.0	0	0
Total Maintenance Changes	0.0	0	-3,639	0.0	0	-3,639	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-19.9	-95	-95	-19.9	-95	-95	0.0	0	0
Total Policy Changes	-19.9	-95	-95	-19.9	-95	-95	0.0	0	0
2001-03 Revised Appropriations	1,163.1	112,182	649,483	1,163.1	112,182	649,483	0.0	0	0
Difference from 2001-03 Appropriations	-19.9	-95	-3,734	-19.9	-95	-3,734	0.0	0	0
% Change from 2001-03 Appropriations	-1.7%	-0.1%	-0.6%	-1.7%	-0.1%	-0.6%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	611.8	19,590	71,918	611.8	19,590	71,918	0.0	0	0
Total Maintenance Changes	0.0	554	226	0.0	554	226	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	0.0	0	0	-22.7	-138	-138	22.7	138	138
Total Policy Changes	0.0	0	0	-22.7	-138	-138	22.7	138	138
2001-03 Revised Appropriations	611.8	20,144	72,144	589.1	20,006	72,006	22.7	138	138
Difference from 2001-03 Appropriations	0.0	554	226	-22.7	416	88	22.7	138	138
% Change from 2001-03 Appropriations	0.0%	2.8%	0.3%	-3.8%	2.1%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	7,887.5	1,072,559	1,110,323	7,887.5	1,072,559	1,110,323	0.0	0	0
Total Maintenance Changes	236.9	23,397	24,191	263.7	24,379	25,173	-26.8	-982	-982
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-50.5	-696	-696	-50.5	-696	-696	0.0	0	0
Total Policy Changes	-50.5	-696	-696	-50.5	-696	-696	0.0	0	0
2001-03 Revised Appropriations	8,073.9	1,095,260	1,133,818	8,100.7	1,096,242	1,134,800	-26.8	-982	-982
Difference from 2001-03 Appropriations	186.4	22,701	23,495	213.2	23,683	24,477	-26.8	-982	-982
% Change from 2001-03 Appropriations	2.4%	2.1%	2.1%	2.7%	2.2%	2.2%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	71.9	3,240	17,756	71.9	3,240	17,756	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-3.8	-6	-6	-3.8	-6	-6	0.0	0	0
2. Federal Funds Adjustment	0.0	0	543	0.0	0	543	0.0	0	0
Total Policy Changes	-3.8	-6	537	-3.8	-6	537	0.0	0	0
2001-03 Revised Appropriations	68.1	3,234	18,293	68.1	3,234	18,293	0.0	0	0
Difference from 2001-03 Appropriations	-3.8	-6	537	-3.8	-6	537	0.0	0	0
% Change from 2001-03 Appropriations	-5.6%	-0.2%	3.0%	-5.6%	-0.2%	3.0%			

Comments:

- 1. 2003 Supplemental FTE Reduction** - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.
- 2. Federal Funds Adjustment** - Federal appropriation authority is provided to allow the Department to spend all federal funds received in FY 2003. (General Fund-Federal)

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2,151.8	0	440,273	2,151.8	0	440,273	0.0	0	0
Total Maintenance Changes	0.0	0	-750	0.0	0	-750	0.0	0	0
2003 Policy Changes:									
1. 2003 FTE Supplemental Reduction	-38.0	0	0	-38.0	0	0	0.0	0	0
Total Policy Changes	-38.0	0	0	-38.0	0	0	0.0	0	0
2001-03 Revised Appropriations	2,113.8	0	439,523	2,113.8	0	439,523	0.0	0	0
Difference from 2001-03 Appropriations	-38.0	0	-750	-38.0	0	-750	0.0	0	0
% Change from 2001-03 Appropriations	-1.8%	0.0%	-0.2%	-1.8%	0.0%	-0.2%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	2,303.1	456,146	832,552	2,303.1	456,146	832,552	0.0	0	0
Total Maintenance Changes	4.5	-2,800	5,769	4.5	-2,382	6,454	0.0	-418	-685
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-49.3	-904	-2,740	-49.3	-904	-2,740	0.0	0	0
2. Adoption Tax Credit	<u>0.0</u>	<u>-100</u>	<u>-100</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-100</u>	<u>-100</u>
Total Policy Changes	-49.3	-1,004	-2,840	-49.3	-904	-2,740	0.0	-100	-100
2001-03 Revised Appropriations	2,258.3	452,342	835,481	2,258.3	452,860	836,266	0.0	-518	-785
Difference from 2001-03 Appropriations	-44.8	-3,804	2,929	-44.8	-3,286	3,714	0.0	-518	-785
% Change from 2001-03 Appropriations	-2.0%	-0.8%	0.4%	-2.0%	-0.7%	0.4%			

Comments:

- 1. 2003 Supplemental FTE Reduction** - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.
- 2. Adoption Tax Credit** - The Governor's proposed 2003-05 budget includes a savings in the adoption support program based on negotiating lower adoption support payments in recognition of the new \$10,000 federal income tax credit available to families who adopt a child. This reduction assumes that the Department implements that proposed policy beginning in April 2003.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,172.9	162,258	230,853	1,172.9	162,258	230,853	0.0	0	0
Total Maintenance Changes	-6.6	-826	-984	3.3	65	25	-9.9	-891	-1,009
2001-03 Revised Appropriations	1,166.3	161,432	229,869	1,176.2	162,323	230,878	-9.9	-891	-1,009
Difference from 2001-03 Appropriations	-6.6	-826	-984	3.3	65	25	-9.9	-891	-1,009
% Change from 2001-03 Appropriations	-0.6%	-0.5%	-0.4%	0.3%	0.0%	0.0%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	3,002.1	583,737	1,147,254	3,002.1	583,737	1,147,254	0.0	0	0
Total Maintenance Changes	15.0	9,495	6,675	15.0	8,796	5,274	0.0	699	1,401
2003 Policy Changes:									
1. HIPAA Standard Transactions	0.0	928	1,856	0.0	928	1,856	0.0	0	0
2. Marr Lawsuit	<u>2.0</u>	<u>1,123</u>	<u>1,230</u>	<u>2.0</u>	<u>1,123</u>	<u>1,230</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	2.0	2,051	3,086	2.0	2,051	3,086	0.0	0	0
2001-03 Revised Appropriations	3,019.1	595,283	1,157,015	3,019.1	594,584	1,155,614	0.0	699	1,401
Difference from 2001-03 Appropriations	17.0	11,546	9,761	17.0	10,847	8,360	0.0	699	1,401
% Change from 2001-03 Appropriations	0.6%	2.0%	0.9%	0.6%	1.9%	0.7%			

Comments:

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

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	3,373.2	629,106	1,207,851	3,373.2	629,106	1,207,851	0.0	0	0
Total Maintenance Changes	60.6	-1,659	-4,282	60.6	-1,659	-4,282	0.0	0	0
2001-03 Revised Appropriations	3,433.8	627,447	1,203,569	3,433.8	627,447	1,203,569	0.0	0	0
Difference from 2001-03 Appropriations	60.6	-1,659	-4,282	60.6	-1,659	-4,282	0.0	0	0
% Change from 2001-03 Appropriations	1.8%	-0.3%	-0.4%	1.8%	-0.3%	-0.4%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,091.8	1,019,137	2,088,762	1,091.8	1,019,137	2,088,762	0.0	0	0
Total Maintenance Changes	-2.0	522	314	-2.0	3,195	5,717	0.0	-2,673	-5,403
2001-03 Revised Appropriations	1,089.8	1,019,659	2,089,076	1,089.8	1,022,332	2,094,479	0.0	-2,673	-5,403
Difference from 2001-03 Appropriations	-2.0	522	314	-2.0	3,195	5,717	0.0	-2,673	-5,403
% Change from 2001-03 Appropriations	-0.2%	0.1%	0.0%	-0.2%	0.3%	0.3%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	4,695.9	837,958	2,231,343	4,695.9	837,958	2,231,343	0.0	0	0
Total Maintenance Changes	0.0	13,634	17,695	0.0	13,634	17,695	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-190.2	-1,947	-1,947	-190.2	-1,947	-1,947	0.0	0	0
2. Improved Eligibility Verification	9.0	311	566	9.0	311	566	0.0	0	0
Total Policy Changes	-181.2	-1,636	-1,381	-181.2	-1,636	-1,381	0.0	0	0
2001-03 Revised Appropriations	4,514.7	849,956	2,247,657	4,514.7	849,956	2,247,657	0.0	0	0
Difference from 2001-03 Appropriations	-181.2	11,998	16,314	-181.2	11,998	16,314	0.0	0	0
% Change from 2001-03 Appropriations	-3.9%	1.4%	0.7%	-3.9%	1.4%	0.7%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	102.9	72,873	230,878	102.9	72,873	230,878	0.0	0	0
Total Maintenance Changes	0.0	-447	-457	0.0	-447	-457	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-13.4	-27	-27	-13.4	-27	-27	0.0	0	0
Total Policy Changes	-13.4	-27	-27	-13.4	-27	-27	0.0	0	0
2001-03 Revised Appropriations	89.5	72,399	230,394	89.5	72,399	230,394	0.0	0	0
Difference from 2001-03 Appropriations	-13.4	-474	-484	-13.4	-474	-484	0.0	0	0
% Change from 2001-03 Appropriations	-12.6%	-0.7%	-0.2%	-12.6%	-0.7%	-0.2%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	943.9	2,205,908	7,151,576	943.9	2,205,908	7,151,576	0.0	0	0
Total Maintenance Changes	13.5	64,672	-616,699	13.5	54,067	-631,896	0.0	10,605	15,197
2003 Policy Changes:									
1. Trauma Assistance	0.0	5,600	11,700	0.0	0	11,700	0.0	5,600	0
2. HIPAA Standard Transactions	3.3	454	4,087	3.3	454	4,087	0.0	0	0
3. DSH Disallowance	0.0	6,892	0	0.0	6,892	0	0.0	0	0
4. 2003 Supplemental FTE Reduction	-32.3	-99	-323	-32.3	-99	-323	0.0	0	0
5. Improved Eligibility Verification	0.0	0	-110	0.0	0	-110	0.0	0	0
Total Policy Changes	-29.0	12,847	15,354	-29.0	7,247	15,354	0.0	5,600	0
2001-03 Revised Appropriations	928.4	2,283,427	6,550,231	928.4	2,267,222	6,535,034	0.0	16,205	15,197
Difference from 2001-03 Appropriations	-15.5	77,519	-601,345	-15.5	61,314	-616,542	0.0	16,205	15,197
% Change from 2001-03 Appropriations	-1.7%	3.5%	-8.4%	-1.7%	2.8%	-8.6%			

Comments:

1. Trauma Assistance - The Department of Health and the DSHS Medical Assistance program jointly administer a system for paying enhanced rates to hospitals and physicians for treating traumatically-injured recipients of state medical assistance. In the spring of 2002, the departments concluded that the enhanced hospital and physician payment rates had significantly exceeded appropriations from the Trauma Account during the 1999-01 biennium, and were exceeding budgeted levels at an even faster pace in the current biennium. In response, the agencies suspended all payments from the Trauma Account in spring 2002, both for the enhancement rates which were exceeding budgeted levels, and also for the hospital and ambulance service grant programs, which were not.

Subsequent analysis has shown that the enhancement billings exceeded budgeted levels by \$16.9 million during the 1999-01 biennium, resulting in unbudgeted claims upon the state general fund, and by \$11 million during the first 10 months of the 2001-03 biennium.

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

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

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

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

4. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	337.1	20,520	103,115	337.1	20,520	103,115	0.0	0	0
Total Maintenance Changes	0.0	-14	-64	0.0	-14	-64	0.0	0	0
2001-03 Revised Appropriations	337.1	20,506	103,051	337.1	20,506	103,051	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-14	-64	0.0	-14	-64	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-0.1%	-0.1%	0.0%	-0.1%	-0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	664.4	52,838	100,783	664.4	52,838	100,783	0.0	0	0
Total Maintenance Changes	-35.5	3,637	4,660	-35.5	3,637	4,660	0.0	0	0
2003 Policy Changes:									
1. HIPAA Standard Transactions	4.0	100	200	4.0	100	200	0.0	0	0
2. 2003 Supplemental FTE Reduction	-21.6	-1,368	-1,479	-21.6	-1,368	-1,479	0.0	0	0
3. SSP Coordination	0.5	30	40	0.0	0	0	0.5	30	40
Total Policy Changes	-17.1	-1,238	-1,239	-17.6	-1,268	-1,279	0.5	30	40
2001-03 Revised Appropriations	611.8	55,237	104,204	611.3	55,207	104,164	0.5	30	40
Difference from 2001-03 Appropriations	-52.6	2,399	3,421	-53.1	2,369	3,381	0.5	30	40
% Change from 2001-03 Appropriations	-7.8%	4.5%	3.4%	-8.0%	4.5%	3.4%			

Comments:

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

2. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

3. SSP Coordination - Funding is provided for coordination of department-wide efforts to meet the state supplemental payment (SSP) requirements of the federal Supplemental Security Income (SSI) program. The Department shall include allowable payments for foster children who are eligible for SSI in achieving the federal maintenance of effort requirement. (General Fund - State, General Fund - Federal)

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

	Conference Report - March 18			As Passed House - Feb 21			FTE-FY2	Difference	
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total		GF-S	Total
2001-03 Appropriations	161.3	0	0	161.3	0	0	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-5.2	0	0	-5.2	0	0	0.0	0	0
Total Policy Changes	-5.2	0	0	-5.2	0	0	0.0	0	0
2001-03 Revised Appropriations	156.1	0	0	156.1	0	0	0.0	0	0
Difference from 2001-03 Appropriations	-5.2	0	0	-5.2	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-3.1%	0.0%	0.0%	-3.1%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,442.3	73,687	320,271	1,442.3	73,687	320,271	0.0	0	0
2003 Policy Changes:									
1. Loan Tracking System	0.0	0	28	0.0	0	28	0.0	0	0
2. 2003 Supplemental FTE Reduction	-11.6	-58	-67	-11.6	-58	-58	0.0	0	-9
Total Policy Changes	-11.6	-58	-39	-11.6	-58	-30	0.0	0	-9
2001-03 Revised Appropriations	1,430.7	73,629	320,232	1,430.7	73,629	320,241	0.0	0	-9
Difference from 2001-03 Appropriations	-11.6	-58	-39	-11.6	-58	-30	0.0	0	-9
% Change from 2001-03 Appropriations	-0.8%	-0.1%	0.0%	-0.8%	-0.1%	0.0%			

Comments:

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

2. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	9.1	0	2,150	9.1	0	2,150	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-2.1</u>	<u>0</u>	<u>0</u>	<u>-2.1</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-2.1	0	0	-2.1	0	0	0.0	0	0
2001-03 Revised Appropriations	7.0	0	2,150	7.0	0	2,150	0.0	0	0
Difference from 2001-03 Appropriations	-2.1	0	0	-2.1	0	0	0.0	0	0
% Change from 2001-03 Appropriations	-22.2%	0.0%	0.0%	-22.2%	0.0%	0.0%			

Comments:

1. 2003 Supplemental FTE Reduction - FTE staff will be reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	644.6	62,538	99,285	644.6	62,538	99,285	0.0	0	0
2003 Policy Changes:									
1. Parking Fee Implementation	0.0	0	540	0.0	0	540	0.0	0	0
2. Firefighting at Steamboat Rock	0.0	16	16	0.0	16	16	0.0	0	0
3. 2003 Supplemental FTE Reduction	-4.6	-24	-24	-4.6	-24	-24	0.0	0	0
Total Policy Changes	-4.6	-8	532	-4.6	-8	532	0.0	0	0
2001-03 Revised Appropriations	640.0	62,530	99,817	640.0	62,530	99,817	0.0	0	0
Difference from 2001-03 Appropriations	-4.6	-8	532	-4.6	-8	532	0.0	0	0
% Change from 2001-03 Appropriations	-0.8%	0.0%	0.5%	-0.8%	0.0%	0.5%			

Comments:

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

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

3. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,532.4	90,709	287,586	1,532.4	90,709	287,586	0.0	0	0
2003 Policy Changes:									
1. 2002-03 Winter Feeding	0.0	0	200	0.0	0	200	0.0	0	0
2. Spartina Weed Control	0.0	0	233	0.0	0	233	0.0	0	0
3. Fish Food Cost Increase	0.0	35	52	0.0	35	52	0.0	0	0
4. 2003 Supplemental FTE Reduction	-9.2	-41	-41	-9.2	-41	-41	0.0	0	0
Total Policy Changes	-9.2	-6	444	-9.2	-6	444	0.0	0	0
2001-03 Revised Appropriations	1,523.2	90,703	288,030	1,523.2	90,703	288,030	0.0	0	0
Difference from 2001-03 Appropriations	-9.2	-6	444	-9.2	-6	444	0.0	0	0
% Change from 2001-03 Appropriations	-0.6%	0.0%	0.2%	-0.6%	0.0%	0.2%			

Comments:

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

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

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

4. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1,569.1	66,414	276,766	1,569.1	66,414	276,766	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-14.0	-29	-31	-14.0	-29	-29	0.0	0	-2
2. Fire Suppression	0.0	17,896	27,227	0.0	17,896	27,227	0.0	0	0
3. Derelict Vessel Removal	0.0	0	200	0.0	0	200	0.0	0	0
Total Policy Changes	-14.0	17,867	27,396	-14.0	17,867	27,398	0.0	0	-2
2001-03 Revised Appropriations	1,555.1	84,281	304,162	1,555.1	84,281	304,164	0.0	0	-2
Difference from 2001-03 Appropriations	-14.0	17,867	27,396	-14.0	17,867	27,398	0.0	0	-2
% Change from 2001-03 Appropriations	-0.9%	26.9%	9.9%	-0.9%	26.9%	9.9%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	719.7	15,249	91,172	719.7	15,249	91,172	0.0	0	0
2003 Policy Changes:									
1. Pesticide Strategy Reduction	-2.0	0	-225	-2.0	0	-225	0.0	0	0
2. 2003 Supplemental FTE Reduction	-29.4	-57	-57	-29.4	-57	-57	0.0	0	0
3. State Toxics Reduction	0.0	0	-416	0.0	0	-416	0.0	0	0
Total Policy Changes	-31.4	-57	-698	-31.4	-57	-698	0.0	0	0
2001-03 Revised Appropriations	688.3	15,192	90,474	688.3	15,192	90,474	0.0	0	0
Difference from 2001-03 Appropriations	-31.4	-57	-698	-31.4	-57	-698	0.0	0	0
% Change from 2001-03 Appropriations	-4.4%	-0.4%	-0.8%	-4.4%	-0.4%	-0.8%			

Comments:

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

2. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	517.2	29,500	71,397	517.2	29,500	71,397	0.0	0	0
Total Maintenance Changes	0.0	375	1,727	0.0	375	1,727	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE reduction	-5.0	-37	-58	-5.0	-37	-37	0.0	0	-21
Total Policy Changes	-5.0	-37	-58	-5.0	-37	-37	0.0	0	-21
2001-03 Revised Appropriations	512.2	29,838	73,066	512.2	29,838	73,087	0.0	0	-21
Difference from 2001-03 Appropriations	-5.0	338	1,669	-5.0	338	1,690	0.0	0	-21
% Change from 2001-03 Appropriations	-1.0%	1.1%	2.3%	-1.0%	1.1%	2.4%			

Comments:

1. 2003 Supplemental FTE reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	245.0	10,666	34,293	245.0	10,666	34,293	0.0	0	0
Total Maintenance Changes	0.0	83	177	0.0	85	184	0.0	-2	-7
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	-6.9	-33	-33	-6.9	-33	-33	0.0	0	0
Total Policy Changes	-6.9	-33	-33	-6.9	-33	-33	0.0	0	0
2001-03 Revised Appropriations	238.1	10,716	34,437	238.1	10,718	34,444	0.0	-2	-7
Difference from 2001-03 Appropriations	-6.9	50	144	-6.9	52	151	0.0	-2	-7
% Change from 2001-03 Appropriations	-2.9%	0.5%	0.4%	-2.9%	0.5%	0.4%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	253.2	51,480	192,176	253.2	51,480	192,176	0.0	0	0
Total Maintenance Changes	0.0	0	17,195	0.0	0	17,195	0.0	0	0
2001-03 Revised Appropriations	253.2	51,480	209,371	253.2	51,480	209,371	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	17,195	0.0	0	17,195	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	8.9%	0.0%	0.0%	8.9%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	7,498,021	7,498,021	0.0	7,498,021	7,498,021	0.0	0	0
Total Maintenance Changes	0.0	16,692	16,692	0.0	7,766	7,766	0.0	8,926	8,926
2001-03 Revised Appropriations	0.0	7,514,713	7,514,713	0.0	7,505,787	7,505,787	0.0	8,926	8,926
Difference from 2001-03 Appropriations	0.0	16,692	16,692	0.0	7,766	7,766	0.0	8,926	8,926
% Change from 2001-03 Appropriations	0.0%	0.2%	0.2%	0.0%	0.1%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	385,695	385,695	0.0	385,695	385,695	0.0	0	0
Total Maintenance Changes	0.0	18,726	18,726	0.0	16,538	16,538	0.0	2,188	2,188
2001-03 Revised Appropriations	0.0	404,421	404,421	0.0	402,233	402,233	0.0	2,188	2,188
Difference from 2001-03 Appropriations	0.0	18,726	18,726	0.0	16,538	16,538	0.0	2,188	2,188
% Change from 2001-03 Appropriations	0.0%	4.9%	4.9%	0.0%	4.3%	4.3%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	6,200	296,387	0.0	6,200	296,387	0.0	0	0
Total Maintenance Changes	0.0	0	10,805	0.0	0	10,805	0.0	0	0
2001-03 Revised Appropriations	0.0	6,200	307,192	0.0	6,200	307,192	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	10,805	0.0	0	10,805	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	3.6%	0.0%	0.0%	3.6%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	1.5	828,926	1,085,333	1.5	828,926	1,085,333	0.0	0	0
Total Maintenance Changes	0.0	1,502	40,110	0.0	172	38,953	0.0	1,330	1,157
2001-03 Revised Appropriations	1.5	830,428	1,125,443	1.5	829,098	1,124,286	0.0	1,330	1,157
Difference from 2001-03 Appropriations	0.0	1,502	40,110	0.0	172	38,953	0.0	1,330	1,157
% Change from 2001-03 Appropriations	0.0%	0.2%	3.7%	0.0%	0.0%	3.6%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	4,277	4,277	0.0	4,277	4,277	0.0	0	0
Total Maintenance Changes	0.0	1	1	0.0	101	101	0.0	-100	-100
2001-03 Revised Appropriations	0.0	4,278	4,278	0.0	4,378	4,378	0.0	-100	-100
Difference from 2001-03 Appropriations	0.0	1	1	0.0	101	101	0.0	-100	-100
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	2.4%	2.4%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	295,863	295,863	0.0	295,863	295,863	0.0	0	0
Total Maintenance Changes	0.0	857	857	0.0	857	857	0.0	0	0
2001-03 Revised Appropriations	0.0	296,720	296,720	0.0	296,720	296,720	0.0	0	0
Difference from 2001-03 Appropriations	0.0	857	857	0.0	857	857	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.3%	0.3%	0.0%	0.3%	0.3%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	0	201,737	0.0	0	201,737	0.0	0	0
Total Maintenance Changes	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
2001-03 Revised Appropriations	0.0	0	199,660	0.0	0	199,660	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	-1.0%	0.0%	0.0%	-1.0%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	37,731	46,279	0.0	37,731	46,279	0.0	0	0
Total Maintenance Changes	0.0	-814	-814	0.0	-672	-672	0.0	-142	-142
2001-03 Revised Appropriations	0.0	36,917	45,465	0.0	37,059	45,607	0.0	-142	-142
Difference from 2001-03 Appropriations	0.0	-814	-814	0.0	-672	-672	0.0	-142	-142
% Change from 2001-03 Appropriations	0.0%	-2.2%	-1.8%	0.0%	-1.8%	-1.5%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	12,699	12,699	0.0	12,699	12,699	0.0	0	0
Total Maintenance Changes	0.0	17	17	0.0	15	15	0.0	2	2
2001-03 Revised Appropriations	0.0	12,716	12,716	0.0	12,714	12,714	0.0	2	2
Difference from 2001-03 Appropriations	0.0	17	17	0.0	15	15	0.0	2	2
% Change from 2001-03 Appropriations	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	0	391,149	0.0	0	391,149	0.0	0	0
Total Maintenance Changes	0.0	0	64	0.0	0	64	0.0	0	0
2001-03 Revised Appropriations	0.0	0	391,213	0.0	0	391,213	0.0	0	0
Difference from 2001-03 Appropriations	0.0	0	64	0.0	0	64	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	37.7	67,030	128,101	37.7	67,030	128,101	0.0	0	0
Total Maintenance Changes	0.0	119	119	0.0	119	119	0.0	0	0
2001-03 Revised Appropriations	37.7	67,149	128,220	37.7	67,149	128,220	0.0	0	0
Difference from 2001-03 Appropriations	0.0	119	119	0.0	119	119	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.2%	0.1%	0.0%	0.2%	0.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	87,501	107,781	0.0	87,501	107,781	0.0	0	0
Total Maintenance Changes	0.0	-592	-1,117	0.0	-651	-1,176	0.0	59	59
2001-03 Revised Appropriations	0.0	86,909	106,664	0.0	86,850	106,605	0.0	59	59
Difference from 2001-03 Appropriations	0.0	-592	-1,117	0.0	-651	-1,176	0.0	59	59
% Change from 2001-03 Appropriations	0.0%	-0.7%	-1.0%	0.0%	-0.7%	-1.1%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	135,956	266,587	0.0	135,956	266,587	0.0	0	0
Total Maintenance Changes	0.0	-633	-633	0.0	-920	-920	0.0	287	287
2001-03 Revised Appropriations	0.0	135,323	265,954	0.0	135,036	265,667	0.0	287	287
Difference from 2001-03 Appropriations	0.0	-633	-633	0.0	-920	-920	0.0	287	287
% Change from 2001-03 Appropriations	0.0%	-0.5%	-0.2%	0.0%	-0.7%	-0.3%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	23,204	23,204	0.0	23,204	23,204	0.0	0	0
Total Maintenance Changes	0.0	-9	-9	0.0	-7	-7	0.0	-2	-2
2001-03 Revised Appropriations	0.0	23,195	23,195	0.0	23,197	23,197	0.0	-2	-2
Difference from 2001-03 Appropriations	0.0	-9	-9	0.0	-7	-7	0.0	-2	-2
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	380,813	381,004	0.0	380,813	381,004	0.0	0	0
Total Maintenance Changes	0.0	899	954	0.0	87	153	0.0	812	801
2001-03 Revised Appropriations	0.0	381,712	381,958	0.0	380,900	381,157	0.0	812	801
Difference from 2001-03 Appropriations	0.0	899	954	0.0	87	153	0.0	812	801
% Change from 2001-03 Appropriations	0.0%	0.2%	0.3%	0.0%	0.0%	0.0%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	73.1	264,158	279,943	73.1	264,158	279,943	0.0	0	0
2003 Policy Changes:									
1. Staff Reduction & Efficiencies	<u>-0.1</u>	<u>-29</u>	<u>-29</u>	<u>-0.1</u>	<u>-29</u>	<u>-29</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-0.1	-29	-29	-0.1	-29	-29	0.0	0	0
2001-03 Revised Appropriations	73.0	264,129	279,914	73.0	264,129	279,914	0.0	0	0
Difference from 2001-03 Appropriations	-0.1	-29	-29	-0.1	-29	-29	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	132.0	15,146	15,378	132.0	15,146	15,378	0.0	0	0
2003 Policy Changes:									
1. 2003 Supplemental FTE Reduction	<u>-2.8</u>	<u>-53</u>	<u>-53</u>	<u>-2.8</u>	<u>-53</u>	<u>-53</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	-2.8	-53	-53	-2.8	-53	-53	0.0	0	0
2001-03 Revised Appropriations	129.2	15,093	15,325	129.2	15,093	15,325	0.0	0	0
Difference from 2001-03 Appropriations	-2.8	-53	-53	-2.8	-53	-53	0.0	0	0
% Change from 2001-03 Appropriations	-2.3%	-0.3%	-0.3%	-2.3%	-0.3%	-0.3%			

Comments:

1. 2003 Supplemental FTE Reduction - Funding is reduced as a result of a statewide hiring freeze and/or other staffing reductions assumed or reflected in the supplemental budget act.

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	23.9	3,395	48,881	23.9	3,395	48,881	0.0	0	0
2003 Policy Changes:									
1. Staff Reduction & Efficiencies	-0.3	-4	-4	-0.3	-4	-4	0.0	0	0
Total Policy Changes	-0.3	-4	-4	-0.3	-4	-4	0.0	0	0
2001-03 Revised Appropriations	23.6	3,391	48,877	23.6	3,391	48,877	0.0	0	0
Difference from 2001-03 Appropriations	-0.3	-4	-4	-0.3	-4	-4	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-0.1%	0.0%	0.0%	-0.1%	0.0%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	53.6	5,934	7,494	53.6	5,934	7,494	0.0	0	0
2003 Policy Changes:									
1. Acq & Maint Historic Collection	0.0	-8	-8	0.0	-8	-8	0.0	0	0
2. Agency Administration	0.0	-23	-23	0.0	-23	-23	0.0	0	0
3. Community Outreach Activities	0.0	-6	-6	0.0	-6	-6	0.0	0	0
4. Historical Education	0.0	-9	-9	0.0	-9	-9	0.0	0	0
5. Museum Op & Facilities Maintenance	0.0	-13	-13	0.0	-13	-13	0.0	0	0
6. State Historical Exhibits	0.0	-24	-24	0.0	-24	-24	0.0	0	0
Total Policy Changes	0.0	-83	-83	0.0	-83	-83	0.0	0	0
2001-03 Revised Appropriations	53.6	5,851	7,411	53.6	5,851	7,411	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-83	-83	0.0	-83	-83	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-1.4%	-1.1%	0.0%	-1.4%	-1.1%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	24.4	3,163	3,163	24.4	3,163	3,163	0.0	0	0
2003 Policy Changes:									
1. Maintain Cultural/Art/Hist Collect	0.0	-3	-3	0.0	-3	-3	0.0	0	0
2. Agency Administration	0.0	-8	-8	0.0	-8	-8	0.0	0	0
3. Museum Operations, Maint & Exhibits	0.0	-31	-31	0.0	-31	-31	0.0	0	0
Total Policy Changes	0.0	-42	-42	0.0	-42	-42	0.0	0	0
2001-03 Revised Appropriations	24.4	3,121	3,121	24.4	3,121	3,121	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-42	-42	0.0	-42	-42	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-1.3%	-1.3%	0.0%	-1.3%	-1.3%			

Comments:

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	1,251,110	1,432,580	0.0	1,251,110	1,432,580	0.0	0	0
Total Maintenance Changes	0.0	-40,040	-49,638	0.0	-40,040	-49,638	0.0	0	0
2001-03 Revised Appropriations	0.0	1,211,070	1,382,942	0.0	1,211,070	1,382,942	0.0	0	0
Difference from 2001-03 Appropriations	0.0	-40,040	-49,638	0.0	-40,040	-49,638	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	-3.2%	-3.5%	0.0%	-3.2%	-3.5%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	107,369	204,773	0.0	107,369	204,773	0.0	0	0
2003 Policy Changes:									
1. Health Services Account	0.0	0	0	0.0	3,600	3,600	0.0	-3,600	-3,600
2. EMS and Trauma Care Trust Account	0.0	0	0	0.0	5,600	5,600	0.0	-5,600	-5,600
3. FTE Reduction Contingency Pool	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
4. Liability Account	0.0	3,000	3,000	0.0	3,000	3,000	0.0	0	0
5. Reduce Travel, Equipment, Contracts	0.0	-6,000	-12,000	0.0	-6,000	-6,000	0.0	0	-6,000
6. Emergency Travel, Equipment, etc.	0.0	1,000	2,000	0.0	1,000	1,000	0.0	0	1,000
Total Policy Changes	0.0	-1,000	-6,000	0.0	8,200	8,200	0.0	-9,200	-14,200
2001-03 Revised Appropriations	0.0	106,369	198,773	0.0	115,569	212,973	0.0	-9,200	-14,200
Difference from 2001-03 Appropriations	0.0	-1,000	-6,000	0.0	8,200	8,200	0.0	-9,200	-14,200
% Change from 2001-03 Appropriations	0.0%	-0.9%	-2.9%	0.0%	7.6%	4.0%			

Comments:

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

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

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

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

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	274	279	0.0	274	279	0.0	0	0
Total Maintenance Changes	0.0	490	506	0.0	490	507	0.0	0	-1
2001-03 Revised Appropriations	0.0	764	785	0.0	764	786	0.0	0	-1
Difference from 2001-03 Appropriations	0.0	490	506	0.0	490	507	0.0	0	-1
% Change from 2001-03 Appropriations	0.0%	178.8%	181.4%	0.0%	178.8%	181.7%			

Comments:

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

	Conference Report - March 18			As Passed House - Feb 21			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
2001-03 Appropriations	0.0	44,145	44,145	0.0	44,145	44,145	0.0	0	0
2003 Policy Changes:									
1. FY 2003 Spending Level	<u>0.0</u>	<u>232</u>	<u>232</u>	<u>0.0</u>	<u>232</u>	<u>232</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	0.0	232	232	0.0	232	232	0.0	0	0
2001-03 Revised Appropriations	0.0	44,377	44,377	0.0	44,377	44,377	0.0	0	0
Difference from 2001-03 Appropriations	0.0	232	232	0.0	232	232	0.0	0	0
% Change from 2001-03 Appropriations	0.0%	0.5%	0.5%	0.0%	0.5%	0.5%			

Comments:

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

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