

**PROPOSED SENATE
2006 SUPPLEMENTAL
OPERATING BUDGET**

**AGENCY DETAIL &
STATEWIDE SUMMARY**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 15, 2006**

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Legislative	1.0	799	1,169
Judicial	4.1	10,020	10,830
Governmental Operations	91.5	9,712	135,186
Other Human Services	188.7	53,276	115,158
DSHS	143.8	179,577	200,528
Natural Resources	38.8	10,372	39,399
Transportation	10.5	287	2,678
Public Schools	92.8	225,578	284,038
Higher Education	11.1	34,138	39,901
Other Education	0.0	25	350
Special Appropriations	0.5	181,599	178,611
Total Budget Bill	582.7	705,383	1,007,848
Appropriations in Other Legislation	0.0	5,149	12,749
Statewide Total	582.7	710,532	1,020,597

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Legislative			
House of Representatives	0.0	252	419
Senate	0.0	245	370
Jt Leg Audit & Review Committee	1.0	292	301
LEAP Committee	0.0	3	13
Office of the State Actuary	0.0	0	9
Joint Legislative Systems Comm	0.0	4	33
Statute Law Committee	0.0	3	24
Total Legislative	1.0	799	1,169
Judicial			
Supreme Court	0.4	61	98
State Law Library	0.0	6	11
Court of Appeals	0.0	85	165
Commission on Judicial Conduct	0.0	2	7
Office of Administrator for Courts	0.8	4,441	5,118
Office of Public Defense	3.0	4,825	4,831
Office of Civil Legal Aid	0.0	600	600
Total Judicial	4.1	10,020	10,830
Total Legislative/Judicial	5.1	10,819	11,999

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Governmental Operations			
Office of the Governor	0.5	-20	4,175
Office of the Lieutenant Governor	0.0	2	4
Public Disclosure Commission	0.0	4	14
Office of the Secretary of State	31.8	2,995	10,311
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	-2.5	-2,723	-2,533
Comm Salaries for Elected Officials	0.0	1	1
Office of the Attorney General	25.4	1,170	7,990
Caseload Forecast Council	0.0	2	6
Dept of Financial Institutions	5.4	0	1,344
Dept Community, Trade, Econ Dev	-1.3	1,520	26,653
Economic & Revenue Forecast Council	0.0	12	15
Office of Financial Management	9.8	1,492	7,721
Office of Administrative Hearings	0.0	0	105
Department of Personnel	0.1	0	14,156
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	1,045
State Investment Board	0.0	300	403
Public Printer	0.0	0	63
Department of Revenue	1.1	-386	3,993
Board of Tax Appeals	0.0	2	8
Municipal Research Council	0.0	0	300
Minority & Women's Business Enterp	0.0	0	10
Dept of General Administration	2.8	-1	565
Department of Information Services	0.3	1,500	2,105
Office of Insurance Commissioner	3.8	0	2,132
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	10.3	14	4,026
Utilities and Transportation Comm	0.0	0	292
Board for Volunteer Firefighters	0.0	0	87
Military Department	3.4	3,326	49,438
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	0.2	24	32
State Convention and Trade Center	0.0	0	21
Total Governmental Operations	91.5	9,712	135,186

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Other Human Services			
WA State Health Care Authority	1.3	0	19,341
Human Rights Commission	0.5	545	138
Bd of Industrial Insurance Appeals	0.0	0	106
Criminal Justice Training Comm	0.0	1,575	2,963
Department of Labor and Industries	7.2	-4	9,561
Indeterminate Sentence Review Board	1.4	298	302
Home Care Quality Authority	0.0	1	136
Department of Health	33.3	12,142	30,608
Department of Veterans' Affairs	11.4	-5,337	2,043
Department of Corrections	115.4	43,689	45,750
Dept of Services for the Blind	3.4	128	171
Sentencing Guidelines Commission	0.0	2	6
Department of Employment Security	15.1	237	4,033
Total Other Human Services	188.7	53,276	115,158

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
DSHS			
Children and Family Services	0.3	35,156	36,615
Juvenile Rehabilitation	-0.4	78	92
Mental Health	108.0	49,862	51,040
Developmental Disabilities	11.6	404	-1,952
Long-Term Care	-3.6	41,686	76,049
Economic Services Administration	-150.6	64,390	60,562
Alcohol & Substance Abuse	12.6	-1,680	24,785
Medical Assistance Payments	26.5	-17,805	-67,741
Vocational Rehabilitation	-0.4	-1,284	1,312
Administration/Support Svcs	141.9	2,319	12,163
Payments to Other Agencies	0.0	6,451	7,603
Information System Services	-2.1	0	0
Total DSHS	143.8	179,577	200,528
Total Human Services	332.5	232,853	315,686

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Natural Resources			
Columbia River Gorge Commission	0.0	1	6
Department of Ecology	15.0	1,336	11,879
WA Pollution Liab Insurance Program	0.0	0	6
State Parks and Recreation Comm	0.0	4,071	4,418
Interagency Comm for Outdoor Rec	-4.8	103	-869
Environmental Hearings Office	0.0	2	7
State Conservation Commission	0.0	3	259
Dept of Fish and Wildlife	17.0	3,556	15,453
Department of Natural Resources	7.1	856	6,659
Department of Agriculture	4.5	444	1,581
Total Natural Resources	38.8	10,372	39,399

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Transportation			
Washington State Patrol	1.4	1,009	118
Department of Licensing	9.2	-722	2,560
Total Transportation	10.5	287	2,678

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	12,037	15,687
General Apportionment	0.0	63,410	63,410
Pupil Transportation	0.0	10,163	10,163
School Food Services	0.0	0	14,660
Special Education	0.0	12,240	12,419
Educational Service Districts	0.0	-11	-11
Levy Equalization	0.0	6,943	6,943
Institutional Education	0.0	-2,442	-2,442
Ed of Highly Capable Students	0.0	107	107
Student Achievement Program	0.0	0	1,181
Education Reform	0.0	10,339	34,793
Transitional Bilingual Instruction	0.0	-3,175	3,005
Learning Assistance Program (LAP)	0.0	23,711	4,230
Promoting Academic Success	0.0	20,951	20,951
Compensation Adjustments	0.0	40,115	39,772
Common School Construction	0.0	0	27,800
Department of Early Learning	92.8	31,190	31,370
Total Public Schools	92.8	225,578	284,038

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Higher Education			
Higher Education Coordinating Board	0.0	3,822	4,042
University of Washington	5.2	5,887	8,715
Washington State University	5.9	253	639
Eastern Washington University	0.0	401	523
Central Washington University	0.0	356	466
The Evergreen State College	0.0	864	941
Spokane Intercol Rsch & Tech Inst	0.0	75	83
Western Washington University	0.0	185	376
Community/Technical College System	0.0	22,295	24,116
Total Higher Education	11.1	34,138	39,901
Other Education			
State School for the Blind	0.0	-12	26
State School for the Deaf	0.0	22	72
Work Force Trng & Educ Coord Board	0.0	5	19
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
Total Other Education	0.0	25	350
Total Education	103.8	259,741	324,289

2006 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	61,000	58,599
Special Approps to the Governor	0.5	113,004	75,991
Sundry Claims	0.0	55	153
State Employee Compensation Adjust	0.0	3,200	39,528
Contributions to Retirement Systems	0.0	4,340	4,340
Total Special Appropriations	0.5	181,599	178,611

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	393.3	61,161	61,161
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	167
2. Central Service Agency Charges	0.0	34	34
3. Affordable Health care Commission	0.0	218	218
Total Policy Changes	0.0	252	419
2005-07 Revised Appropriations	393.3	61,413	61,580
Difference from Original Appropriations	0.0	252	419
% Change from Original Appropriations	0.0%	0.4%	0.7%

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. (various funds)

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

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	297.1	48,621	48,621
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	125
2. Central Service Agency Charges	0.0	27	27
3. Affordable Health care Commission	0.0	218	218
Total Policy Changes	0.0	245	370
2005-07 Revised Appropriations	297.1	48,866	48,991
Difference from Original Appropriations	0.0	245	370
% 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. (various funds)

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

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	17.6	4,484	4,484
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	9
2. Central Service Agency Charges	0.0	2	2
3. Initiative 900 (Performance Audits)	1.0	190	190
4. Business Incubator Study	0.0	100	100
Total Policy Changes	1.0	292	301
2005-07 Revised Appropriations	18.6	4,776	4,785
Difference from Original Appropriations	1.0	292	301
% Change from Original Appropriations	5.6%	6.5%	6.7%

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. (various funds)

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

3. Initiative 900 (Performance Audits) - Funding is provided for the purposes of legislative hearings and reporting requirements under chapter 1, Laws of 2006 (Initiative 900; performance audits).

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

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

Comments:

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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

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. (various funds)

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

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

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

Comments:

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. (various funds)

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

3. Additional Staff - The Senate budget provides funding for a new editorial assistant at half-time for the Office of Reporter 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)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	354.3	39,738	115,485
Approps In Other Legislation:			
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
2006 Policy Changes:			
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	30	30
5. Legal Financial Obligation	0.0	183	183
6. CASA/GAL Program Support	0.0	116	116
7. Juror Compensation	0.0	3,500	3,500
Total Policy Changes	0.0	3,845	4,082
2005-07 Revised Appropriations	355.1	44,179	123,003
Difference from Original Appropriations	0.8	4,441	7,518
% Change from Original Appropriations	0.3%	11.2%	6.5%

Comments:

2. 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. (various funds)

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

4. Judicial Voter's Pamphlet - The Senate budget provided funding to translate the primary judicial voter pamphlet into Spanish.

5. Legal Financial Obligation - The Senate budget provides funding for the County Clerks to process legal financial obligations originating prior to 1998. Currently the County Clerks only process LFOs that originated on or after 1998.

6. CASA/GAL Program Support - The Senate budget provides additional funding 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.

7. Juror Compensation - The Senate budget provides funding to implement Senate Bill No. 6887 to increase daily juror compensation for Superior courts. The minimum amount of daily juror compensation is raised to \$20. Counties will provide \$10 and the state will provide \$10. If counties decide to increase their share of the jury fee above \$10, the state will match the increase dollar-for-dollar up to an additional \$10 from the state. The maximum amount of daily juror compensation would be \$40.

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	9.5	3,568	16,743
Approps In Other Legislation:			
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
2006 Policy Changes:			
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	3,400	3,400
5. Public Defense Quality Standards	0.0	1,000	1,000
6. Washington Defender Association	0.0	425	425
Total Policy Changes	0.0	4,825	4,831
2005-07 Revised Appropriations	12.5	8,393	28,874
Difference from Original Appropriations	3.0	4,825	12,131
% Change from Original Appropriations	20.0%	135.2%	72.5%

Comments:

2. 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. (various funds)

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

4. Dependency and Termination - The Senate budget provides a fifty percent increase funding for indigent parent representation in dependency and termination cases. Last year the program received funding to provide assistance to thirty percent of counties in Washington. It is expected this funding will expand the program to an additional 20 percent of the state.

5. Public Defense Quality Standards - The Senate budget doubles funding to expand pilot projects to improve criminal indigent defense.

6. Washington Defender Association - The Senate budget provides funding for public defender training.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1.0	5,715	13,407
Approps In Other Legislation:			
1. Justice Funding - E2SSB 5454	0.0	0	3,000
2005-07 Original Approps + Other Leg	1.0	5,715	16,407
2006 Policy Changes:			
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 - The Senate budget provides ongoing funding to the Office of Civil Legal Aid to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	72.4	10,879	16,935
2006 Policy Changes:			
1. SmartBuy	0.0	-27	-27
2. Pension Plan 1 Unfunded Liabilities	0.0	0	35
3. Central Service Agency Charges	0.0	7	7
4. Governor's Salmon Recovery Office	0.0	0	160
5. Econ Development Strategic Reserve	0.5	0	4,000
Total Policy Changes	0.5	-20	4,175
2005-07 Revised Appropriations	72.9	10,859	21,110
Difference from Original Appropriations	0.5	-20	4,175
% Change from Original Appropriations	1.4%	-0.2%	24.7%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

2. 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. (various funds)

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

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

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	24.5	3,998	3,998
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	10
2. Central Service Agency Charges	0.0	4	4
Total Policy Changes	0.0	4	14
2005-07 Revised Appropriations	24.5	4,002	4,012
Difference from Original Appropriations	0.0	4	14
% Change from Original Appropriations	0.0%	0.1%	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	290.3	36,425	117,285
Total Maintenance Changes	28.0	1,651	2,582
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	101
2. Classification Revisions	0.0	-22	-9
3. Central Service Agency Charges	0.0	20	52
4. Other ML Adjustments	0.0	60	60
5. Local Government Off-site Storage	1.0	0	130
6. Local Government Records Retention	1.0	0	109
7. Voter Registration Database	1.8	0	6,000
8. Democratic Party v. Sam Reed	0.0	110	110
9. County Election Cost Reimbursement	0.0	1,176	1,176
Total Policy Changes	3.8	1,344	7,729
2005-07 Revised Appropriations	322.0	39,420	127,596
Difference from Original Appropriations	31.8	2,995	10,311
% Change from Original Appropriations	11.0%	8.2%	8.8%

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. (various funds)

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

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

4. Other ML Adjustments - Voter registration forms will be reprinted in accordance with changes mandated by legislation relating to out-of-state voters (Laws of 2005, Chapter 246).

5. 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)

6. 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)

7. 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)

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

8. 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.

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Filipino-American WWII Veterans - The Senate budget provides funding for the commission to contract with the International Drop-In Center to conduct a year-long survey of Filipino-American World War II veterans residing in the state.

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	282.8	4,325	50,242
2006 Policy Changes:			
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
Total Policy Changes	-2.5	-2,723	-2,533
2005-07 Revised Appropriations	280.3	1,602	47,709
Difference from Original Appropriations	-2.5	-2,723	-2,533
% Change from Original Appropriations	-1.1%	-63.0%	-5.0%

Comments:

1. Management&Accountability Proposal# - With the passage of Initiative 900 (performance audits), legislation is being proposed (SB 6767) to restructure the citizens advisory board and transfer its support and the function of performance reviews to the Office of Financial Management. (General Fund-State, Auditing Services Revolving Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1.4	343	343
2006 Policy Changes:			
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 - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,104.0	10,379	205,976
Total Maintenance Changes	2.4	0	686
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	560
2. Central Service Agency Charges	0.0	0	170
3. Liquor Distribution Litigation	1.5	0	410
4. Special Education Litigation	4.0	0	1,099
5. Unfunded Mandates Litigation	0.4	80	80
6. Fuel Tax Litigation	2.7	0	555
7. Lower Elwha Klallam Tribe v. WA	0.7	0	236
8. DSHS Juvenile Litigation	1.9	0	598
9. Tobacco Master Settlement	2.5	762	762
10. SVP Legal Services	1.5	0	552
11. Medicaid Fraud Staffing Enhancement	5.0	328	1,312
12. Board of Acct Investigate Workload	0.0	0	126
13. Felon Voting Litigation	2.4	0	652
14. Fish & Wildlife Legal Services	0.5	0	192
Total Policy Changes	23.1	1,170	7,304
2005-07 Revised Appropriations	1,129.4	11,549	213,966
Difference from Original Appropriations	25.4	1,170	7,990
% Change from Original Appropriations	2.3%	11.3%	3.9%

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. (various funds)

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

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

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

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

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

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

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

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

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

10. SVP Legal Services - The Office of the Attorney General will provide additional legal services 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. 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)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Dept of Financial Institutions**

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

4. Mortgage Broker Practices Act * - The Senate budget includes funding to implement Senate Bill 6166, 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 Prosection * - The Senate budget includes funding to implement Senate Bill 6167, 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)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	347.5	133,274	455,865
Approps In Other Legislation:			
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
2006 Policy Changes:			
2. SmartBuy	0.0	-203	-203
3. Pension Plan 1 Unfunded Liabilities	0.0	0	154
4. Classification Revisions	0.0	-3	-7
5. Central Service Agency Charges	0.0	43	78
6. Aerospace Industry Outreach	0.7	157	157
7. Public Works Board Client Services	0.0	0	160
8. Dept of Archaeology Grant	0.0	0	529
9. ECEAP to Dept of Early Learning	-6.8	-29,531	-29,531
10. Employment Resource Center	0.0	1,600	1,600
11. Main Streets Revitalization	0.8	183	183
12. NW Agriculture Incubator	0.0	50	50
13. Sexual Assault Services	0.0	1,000	1,000
14. State Birding Trail	0.0	96	96
15. Minor League Baseball	0.0	10,000	10,000
16. Benton-Franklin Juvenile Drug Court	0.0	168	168
17. Community Services Block Grant	0.0	1,000	1,000
18. Buildable Lands	0.0	150	150
19. Small Ports Dredging	0.0	75	75
20. Dead Sea Scrolls	0.0	250	250
21. International Music Festival	0.0	5	5
22. Grants and Assistance #	0.0	140	140
23. Human Trafficking #	0.0	149	149
24. International Trade Alliance	0.0	100	100
25. Drug Task Forces	0.0	1,658	1,658
26. Skate America	0.0	100	100
27. King County Sexual Assault Resource	0.0	150	150
28. Korean Cultural Festival	0.0	25	25
29. Enumclaw Loggers Monument	0.0	150	150
30. Developmental Disability Legal Svs	0.0	300	300
31. Mimms Academy	0.0	200	200
32. Methamphetamine Study #	0.0	67	67
33. Outdoor Recreation Projects	0.0	4,450	4,450
34. Pacific Northwest Economic Region	0.0	50	50
35. Timber & Paper Products Job Losses	0.0	6,000	6,000
36. Pacific-Algona Senior Center	0.0	20	20
37. Trade Corp Fellowship Program #	0.0	265	265
38. Tribal Forest and Fish	0.0	2,500	2,500
39. Domestic Violence Restoration	0.0	530	530
Total Policy Changes	-5.4	1,894	2,768

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

(Dollars in Thousands)

	FTEs	Senate Chair	
		GF-S	Total
2005-07 Revised Appropriations	346.2	134,839	482,563
Difference from Original Appropriations	-1.3	1,565	26,698
% Change from Original Appropriations	-0.3%	1.2%	5.9%

Comments:

2. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

3. 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. (various funds)

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

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

6. Aerospace Industry Outreach - The Senate budget provides one-time funding to oversee completion of the Master Site Agreement signed by Boeing and CTED in regard to implementation of a statewide aerospace industry strategy.

7. Public Works Board Client Services - The Senate budget provides funding to address the Public Works board projected budget shortfall. The shortfall is the result of the Environmental Protection Agency reducing its overall 2006 grant allocation, and a delay of five months in which grant awards were distributed. (Drinking Water Assistance Administrative Account-State, Public Works Assistance Account-State)

8. Dept of Archaeology Grant - 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. The Senate budget provides CTED the additional authority to provide the grant funds to DAHP via an interagency agreement. A corresponding one-time increase of \$529,000 is therefore made to CTED. (General Fund - Federal)

9. ECEAP to Dept of Early Learning - Assuming passage of legislation to create a Department of Early Learning (DEL) as a new cabinet-level agency, the Senate budget transfers all funding and FTEs for the Early Childhood Education Assistance Program (ECEAP) from CTED to DEL.

10. Employment Resource Center - The Senate budget provides funding for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003 as part of the statewide aerospace industry strategy.

11. Main Streets Revitalization - The Senate budget provides funding for the Main Streets Revitalization Program to help implement the new commercial district tax credit incentive program created by Chapter 514, Laws of 2005. An advisory committee will be established and staffed; a tax incentive program will be developed in cooperation with the Department of Revenue; and applications for the Business and Occupation tax credit will be reviewed and processed.

12. NW Agriculture Incubator - The Senate budget transfers \$60,000 of the general fund - state appropriation from Fiscal Year 06 to Fiscal Year 2007, and increases the Fiscal Year 2007 appropriation by an additional \$50,000.

13. Sexual Assault Services - The Senate budget provides one-time funding to the Office of Victims Assistance to provide sexual assault services on a statewide basis.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Dept Community, Trade, Econ Dev

14. State Birding Trail - The Senate budget provides one-time funding for the Olympic Loop of the Great Washington State Birding Trail. The Trail implements SB 5011 (Watchable Wildlife). 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 seven loop trail.

15. Minor League Baseball - The Senate budget provides one-time funding to the following minor league baseball teams for major and minor restoration and repair of facilities projects: Tacoma Rainiers (\$4,000,000); Spokane Indians (\$2,800,000); Tri-Cities Dust Devils (\$1,200,000); Yakima Bears (\$1,000,000); and Everett AquaSox (\$1,000,000). The Department shall not take any portion of the appropriation for administrative purposes.

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

17. Community Services Block Grant - The Senate budget provides enhancement funding to supplement federal funding to assist community action agencies.

18. Buildable Lands - The Senate budget provides one-time funding to assist the Suburban Cities Association, King County, and the Cities of Seattle and Bellevue to comply with the most acute Buildable Lands needs countywide.

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

20. Dead Sea Scrolls - The Senate budget provides one-time funding to assist with a variety of components related to the Dead Sea Scrolls exhibition at the Pacific Science Center in September of 2006.

21. International Music Festival - The Senate budget provides one-time funding for the Tacoma's International Music Festival.

22. Grants and Assistance # - The Senate budget provides funding for ESB 5330 (economic development grants program) creating the Economic Development Grants Program in the Department of Community, Trade and Economic Development. The program is to be staffed by at least one grant writer either on contract or on staff, and monitor grant opportunities from federal and private sources to assist state agencies and local consortiums in their grant-seeking efforts. The program is also directed to assist local entities in attracting regional, national, and international business, tourism, and sporting events.

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

24. International Trade Alliance - The Senate budget provides one-time funding for the International Trade Alliance of the Spokane Region to partnership with other regional governments to strengthen and diversify the regional economy.

25. Drug Task Forces - Federal funding for multijurisdictional drug task forces has been reduced by 40 percent since fiscal year 2004. The Senate budget backfills the federal funding reductions so that all drug task forces that received funding in 2004 will be granted similar funding amounts for fiscal year 2007. The combined federal and state funding for the task forces will be \$4.0 million dollars in fiscal year 2007.

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

27. King County Sexual Assault Resource - The Senate budget provides one-time funding for King County Sexual Assault Resource Center: \$60,000 to fund a Spanish-speaking therapist position to assist child sexual assault victims; \$46,000 to provide parent/child victim education; and \$42,000 for prevention education programs.

28. Korean Cultural Festival - The Senate budget provides one-time funding for the second annual Northwest Korean Sports and Cultural Festival to be held in Federal Way.

29. Enumclaw Loggers Monument - The Senate budget provides one-time funding for costs associated with the Enumclaw Loggers Monument.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Dept Community, Trade, Econ Dev

30. Developmental Disability Legal Svs - The Senate budget provides one-time funding to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian, however services are available to all individuals, subject to available funding.

31. Mimms Academy - The Senate budget provides one-time funding to the Mimms Academy in Tacoma, a non-profit organization, for a pilot project serving expelled and suspended students between the ages of 11 and 17.

32. Methamphetamine Study # - The Senate budget provides funding to study funding levels for methamphetamine action teams and drug task forces as directed by ESSB 6239 (controlled substances and methamphetamine). The Department shall report findings and recommendations to the Legislature by November 1, 2006.

33. Outdoor Recreation Projects - The Senate budget provides funding for the department to enter into funding agreements with the Mountains to Sound Greenway Trust to accomplish the following projects: Squak Mountain Trail Upgrades (\$300,000); Tiger Mountain Trailhead and Trails Upgrades (\$500,000); Rattlesnake Mountain Trail and Trailhead Construction(\$500,000); Mailbox Peak Trail and Trailhead Improvements (\$550,000); MidFork River Basin Access Projects (\$300,000); Greenway Recreational Signage (\$100,000); Greenway Legacy Planning (\$200,000); Snoqualmie Point View Park Construction (\$500,000); and State Route 18/Interstate 90 Interchange Protection (\$1,500,000).

34. Pacific Northwest Economic Region - The Senate budget provides funding to the Pacific Northwest Economic Region as matching funds for use in the development and operation of a regional tourism initiative in coordination with the department and consistent with the Governor's initiatives on marketing, tourism, and trade.

35. Timber & Paper Products Job Losses - The Senate budget provides one-time funding for alternative energy production projects in communities adversely affected by severe job reductions in the forest and paper products industry.

36. Pacific-Algona Senior Center - The Senate budget provides one-time funding to Pacific-Algona Senior Center, a nonprofit program serving hungry, low-income senior citizens.

37. Trade Corp Fellowship Program # - The Senate budget provides funding to implement SSB 6330 (the Washington trade corps fellowship program) to enhance the work of Washington's trade offices by placing up to five Washington college and graduate students per year in the offices as fellows.

38. Tribal Forest and Fish - The Senate budget provides one-time funds to allow tribes to participate in forest and fish processes as they relate to the Forest and Fish Report. Federal support is anticipated to end October 1, 2006. However, should federal funding be reinstated, state funding will lapse.

39. 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 fiscal year 2004. The Senate budget provides additional one-time state funding to mitigate the reductions. A total of \$700,000 is provided for fiscal year 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)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Economic Trade Activities - The Senate budget provides funding for two economic trade missions that were not anticipated in the biennial budget.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Office of Financial Management**

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	270.8	33,043	105,466
Approps In Other Legislation:			
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
2006 Policy Changes:			
2. SmartBuy	0.0	-191	-191
3. Pension Plan 1 Unfunded Liabilities	0.0	0	160
4. Classification Revisions	0.0	0	-4
5. Central Service Agency Charges	0.0	183	183
6. Roadmap Feasibility Study	1.2	0	1,239
7. Enterprise Systems	5.3	0	3,118
8. WorkFirst Performance Team Funding	2.3	470	470
9. Capital Budget System Replacement	0.0	0	500
10. Policy and Consensus Center	0.0	200	200
11. Capital Predesign Evaluations	0.0	200	200
12. Regulatory Improvements	0.0	550	550
13. Transportation Staff Increase	0.8	0	0
14. Parks Capital Study	0.0	200	200
Total Policy Changes	9.5	1,612	6,625
2005-07 Revised Appropriations	280.6	34,535	113,337
Difference from Original Appropriations	9.8	1,492	7,871
% Change from Original Appropriations	3.7%	4.5%	7.5%

Comments:

2. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

3. 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. (various funds)

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Office of Financial Management

6. 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)

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

8. 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.

9. 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)

10. 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. To address this tension, 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. The PCC, working through OFM, will prepare an initial report to the Governor and Legislature and will refine those projects identified for funding and implementation by the Governor and Legislature.

11. 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.

12. 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.

13. Transportation Staff Increase - FTE's are provided pursuant to 2SSB 6165 (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. Costs for the Office of Financial Management labor negotiation staff will be reimbursed by the Department of Social and Health Services.

14. Parks Capital Study - Washington's state parks system and the Department of Fish & Wildlife (DFW) require capital funding for new facilities, preservation of existing facilities, deferred maintenance, and other capital improvements. One-time funding is provided for a contracted study of the state parks and DFW capital budget programs. 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 agencies' 2007-09 capital budget.

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	213.3	0	54,332
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	102
2. Classification Revisions	0.0	0	-7
3. Central Service Agency Charges	0.0	0	136
4. HRMS Renegotiation Costs	0.0	0	6,400
5. Pay Raise Deferment Project	0.0	0	7,400
6. Safety Employees Retirement Plan	0.1	0	125
Total Policy Changes	0.1	0	14,156
2005-07 Revised Appropriations	213.4	0	68,488
Difference from Original Appropriations	0.1	0	14,156
% Change from Original Appropriations	0.0%	0.0%	26.1%

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. (various funds)

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

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

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

5. Pay Raise Deferment Project - Funding is provided to cover the cost of modifying its payroll system to provide cost-of-living adjustments to subgroups of employees based upon union representation. The 2005-07 biennial budget directed that state employee pay increases be implemented in July for represented employees and September for nonrepresented employees. Accommodating the staggered pay raise required that personnel resources be redirected from the HRMS project to reconfigure the old PAY1 payroll system. This reallocation of resources delayed the HRMS project by four months. (Data Processing Revolving Account-Nonappropriated)

6. Safety Employees Retirement Plan - Funding is provided to update the Human Resource Management System 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)

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	272.4	0	49,396
Total Maintenance Changes	0.0	0	-466
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	118
2. Central Service Agency Charges	0.0	0	70
3. Plan 3 Basis Recovery	0.3	0	372
4. \$1,000 Minimum Monthly Benefit	0.0	0	80
5. Annual Retirement Benefit Increase	0.0	0	32
6. Retirement for Justices	0.2	0	478
7. Purchasing Service Credit	0.0	0	117
8. LEOFF 2 Disability Allowance	0.1	0	230
9. LEOFF 2 Survivor Medical Benefits	0.0	0	14
Total Policy Changes	0.5	0	1,511
2005-07 Revised Appropriations	272.9	0	50,441
Difference from Original Appropriations	0.5	0	1,045
% Change from Original Appropriations	0.4%	0.0%	2.1%

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. (various funds)

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

3. Plan 3 Basis Recovery - Funding is provided to modify the Department of Retirement Systems' automated systems to adjust the manner in which the taxable basis of Plan 3 members' distribution (either lump sum or installment) is calculated. Tax counsel has advised the agency that this change is necessary to support the favorable plan determination recently received from the Internal Revenue Service. This determination was required to qualify the plan as a tax-deferred defined benefit plan under Section 401(a) of the Internal Revenue Code. 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. \$1,000 Minimum Monthly Benefit - Funding is provided for administrative costs related to adding an inflation escalator to and extending eligibility for the \$1,000 minimum monthly benefit available in Plan 1 of the Public Employees' Retirement System (PERS 1) and the Teachers Retirement System (TRS 1), pursuant to SB 6453 (minimum monthly retiree). This appropriation is contingent upon the enactment of SB 6453. (Department of Retirement Systems Expense Account-State).

5. Annual Retirement Benefit Increase - Funding is provided for administrative costs related to giving cost of living adjustments to members of Plan 1 of the Public Employees' Retirement System (PERS 1) and the Teachers Retirement System (TRS 1) who are at least 66 years of age, without regard to the day of the year that they were born, pursuant to SB 6454 (annual retirement allowance increases). This appropriation is contingent upon the enactment of SB 6454. (Department of Retirement Systems Expense Account-State).

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

6. Retirement for Justices - Funding is provided for administrative costs related to providing an employee-funded enhancement of retirement benefits to judges, pursuant to SSB 6455 (retirement benefits for justices). This appropriation is contingent upon the enactment of SSB 6455. (Department of Retirement Systems Expense Account-State).

7. Purchasing Service Credit - Funding is provided for administrative costs related to allowing members of various state retirement systems to purchase up to five years of service credit at full actuarial cost, pursuant to SB 6457 (purchasing service credit). This appropriation is contingent upon the enactment of SB 6457. (Department of Retirement Systems Expense Account-State).

8. LEOFF 2 Disability Allowance - Funding is provided for administrative costs related to establishing a new tier of disability allowance to members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) who are totally disabled in the line of duty, pursuant to SB 6722 (LEOFF 2 catastrophic disability). This appropriation is contingent upon the enactment of SB 6722. (Department of Retirement Systems Expense Account-State).

9. LEOFF 2 Survivor Medical Benefits - Funding is provided for administrative costs related to indexing to inflation the \$150,000 lump sum death benefit available to survivors of members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) who were killed in the line of duty, and extending eligibility for the death benefit to members who die as a result of occupational illnesses, pursuant to SSB 6724 (LEOFF 2 death benefit payments). This appropriation is contingent upon the enactment of SSB 6724. (Department of Retirement Systems Expense Account-State).

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,064.7	181,272	193,271
Approps In Other Legislation:			
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
2006 Policy Changes:			
4. SmartBuy	0.0	-1,249	-1,249
5. Pension Plan 1 Unfunded Liabilities	0.0	0	474
6. Classification Revisions	0.0	-5	-5
7. Central Service Agency Charges	0.0	163	168
8. Streamlined Sales Tax *	0.5	176	176
9. Excise Tax Relief for Aerospace *	0.2	29	29
10. 5% Penalty Issuances/Tax Reporting*	0.4	108	108
Total Policy Changes	1.1	-778	-299
2005-07 Revised Appropriations	1,065.8	185,062	201,480
Difference from Original Appropriations	1.1	3,790	8,209
% Change from Original Appropriations	0.1%	2.1%	4.2%

Comments:

4. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

5. 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. (various funds)

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

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

8. Streamlined Sales Tax * - The Senate budget provides funding for SSB 6594 (Streamlined Sales and Use Tax) which will bring Washington State into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

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

9. Excise Tax Relief for Aerospace * - The Senate budget provides funding for SSB 6604 (aerospace businesses) which reduces the business and occupation tax rate for aviation repair services, requires accountability report from claimants, and stipulates electronic filing by claimants. The legislation also extends tax incentives to persons engaged in research, design, and engineering of airplanes and airplane components.

10. 5% Penalty Issuances/Tax Reporting* - The Senate budget provides funding for SSB 6385 (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.

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	4,921
2006 Policy Changes:			
1. Special Purpose Districts-SSB 6555	<u>0.0</u>	<u>0</u>	<u>300</u>
Total Policy Changes	0.0	0	300
2005-07 Revised Appropriations	0.0	0	5,221
Difference from Original Appropriations	0.0	0	300
% Change from Original Appropriations	0.0%	0.0%	6.1%

Comments:

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	573.3	554	132,990
2006 Policy Changes:			
1. SmartBuy	0.0	-2	-2
2. Pension Plan 1 Unfunded Liabilities	0.0	0	207
3. Classification Revisions	0.0	0	-7
4. Central Service Agency Charges	0.0	1	111
5. High Performance Public Buildings	1.5	0	256
6. Resource Conservation Manager	1.3	0	0
Total Policy Changes	2.8	-1	565
2005-07 Revised Appropriations	576.1	553	133,555
Difference from Original Appropriations	2.8	-1	565
% Change from Original Appropriations	0.5%	-0.2%	0.4%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

2. 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. (various funds)

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

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

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

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

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Office of Insurance Commissioner**

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	206.7	0	40,926
Total Maintenance Changes	0.7	0	838
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	98
2. Classification Revisions	0.0	0	-27
3. Central Service Agency Charges	0.0	0	32
4. Independent Analysis of Healthcare	0.0	0	200
5. Market Analysis Program	1.5	0	306
6. Insurance Fraud Unit #	1.6	0	685
Total Policy Changes	3.1	0	1,294
2005-07 Revised Appropriations	210.4	0	43,058
Difference from Original Appropriations	3.8	0	2,132
% Change from Original Appropriations	1.4%	0.0%	5.2%

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. (various funds)

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

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

4. Independent Analysis of Healthcare - The Office of the Insurance Commissioner will retain consultants who will provide independent, specific, and unique expertise to the agency on issues related to healthcare reform and the regulation of insurers. (Insurance Commissioner's Regulatory Account-State)

5. Market Analysis Program - The Office of the Insurance Commissioner is shifting 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 that transition and prepare an implementation plan. (Insurance Commissioner's Regulatory Account--State)

6. Insurance Fraud Unit # - Substitute Senate Bill 6234 establishes an antifraud unit within the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory Account)

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

(Dollars in Thousands)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Investigative workload increase - The Senate budget provides additional funding for investigation of potential misconduct cases. (Certified Public Accountants' Account-State)

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

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

Comments:

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,024.1	3,445	193,548
Total Maintenance Changes	0.5	0	527
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	282
2. Classification Revisions	0.0	0	-78
3. Central Service Agency Charges	0.0	14	181
4. Distribution Center Maintenance	0.0	0	583
5. Public Records Officer	1.0	0	92
6. Direct Wine Sales *	2.3	0	575
7. Distribution of Beer and Wine*	6.5	0	1,864
Total Policy Changes	9.8	14	3,499
2005-07 Revised Appropriations	1,034.4	3,459	197,574
Difference from Original Appropriations	10.3	14	4,026
% Change from Original Appropriations	1.0%	0.4%	2.1%

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. (various funds)

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

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

4. Distribution Center Maintenance - The Senate budget provides funding for maintenance/service contracts for the Seattle distribution center. The Seattle distribution center has been running at full capacity since opening in 2002. The maintenance/service contracts will help to reduce breakdowns and result in lower repair costs. (Liquor Revolving Account-State)

5. Public Records Officer - The Senate budget provides funding for one additional FTE in response to an increasing number of public records requests. This FTE will be in addition to the current Public Records Officer. In 2001, the agency received approximately 1,000 public record requests per year. In 2005, that number has grown to nearly 4,500 requests. (Liquor Revolving Account-State)

6. Direct Wine Sales * - The Senate budget provides funding for ESB 6537 that will require out-of-state wineries to purchase a permit from the LCB. (Liquor Revolving Account-State)

7. Distribution of Beer and Wine* - The Senate budget provides funding for 2SSB 6823 which allows out-of-state beer and wine manufacturers to distribute their product directly to retailers without the use of a distributor. This bill is proposed as a result of the court case *Costco Wholesale Corp. v. Roger Hoen, et al.* (Liquor Revolving Account-State)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	154.0	0	32,848
Total Maintenance Changes	0.0	0	189
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	74
2. Central Service Agency Charges	<u>0.0</u>	<u>0</u>	<u>29</u>
Total Policy Changes	0.0	0	103
Approps In Other Legislation:			
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 - 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	3.8	0	843
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1
2. Central Service Agency Charges	0.0	0	86
Total Policy Changes	0.0	0	87
2005-07 Revised Appropriations	3.8	0	930
Difference from Original Appropriations	0.0	0	87
% Change from Original Appropriations	0.0%	0.0%	10.3%

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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	285.4	19,446	270,001
Total Maintenance Changes	2.5	52	40,566
2006 Policy Changes:			
1. 2-1-1 Network	0.0	2,500	2,500
2. SmartBuy	0.0	-102	-102
3. Pension Plan 1 Unfunded Liabilities	0.0	0	112
4. Classification Revisions	0.0	3	19
5. Central Service Agency Charges	0.0	73	73
6. Anti-Terrorism Officer	0.9	0	170
7. Emergency Mgmt and Preparedness	0.0	0	5,300
8. Tsunami Warning Radios	0.0	500	500
9. Local Program Training Support	0.0	150	150
10. Uranium Exposure Study	0.0	150	150
Total Policy Changes	0.9	3,274	8,872
2005-07 Revised Appropriations	288.8	22,772	319,439
Difference from Original Appropriations	3.4	3,326	49,438
% Change from Original Appropriations	1.4%	17.1%	18.3%

Comments:

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

2. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

3. 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. (various funds)

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

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

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

7. Emergency Mgmt and Preparedness - The Senate budget provides funding to implement Engrossed Substitute Senate Bill No. 6433 (Emergency Management Preparedness). (Emergency Management, Preparedness, and Assistance Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Military Department

8. Tsunami Warning Radios - The Senate budget provides funding for the purchase and installation of at least ten All Hazard Alert Broadcast radios along Washington's coast.

9. Local Program Training Support - The Senate budget provides funding for disaster response training for local elected officials. The training will cover state and local responsibilities during a disaster, state and local emergency management programs and laws, and working with the Federal Emergency Management Administration. The Military Department may contract with the Association of Washington Cities and the Washington Association of Counties to provide the training.

10. Uranium Exposure Study - The Senate budget provides funding for the department to study the scope and adequacy of training on exposure to depleted uranium received by Washington state members of the National Guard serving during the first Gulf War or recently in Iraq and Afghanistan. The department will report to the Legislature by October 1, 2006. The budget also includes funding for the department to lead a task force to initiate a health registry, develop an outreach plan for affected military personnel, and prepare a report and recommendations regarding potential exposure to depleted uranium. The task force will include the Secretary of the Department of Health, the Adjutant General, the Director of Veterans Affairs, six legislative members, and 6 additional members.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	42.7	5,600	8,545
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	24
2. Central Service Agency Charges	0.0	6	6
3. Child Care Collective Bargaining	0.3	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 - 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. (various funds)

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

3. Child Care Collective Bargaining - Funding is provided for costs pursuant to 2SSB 6165 (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)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

2. Federal Funding Adjustment - The Senate budget recognizes a federal funding adjustment resulting from two National Park Service grants. 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 will 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)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	12.0	3,158	3,158
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	8
2. Central Service Agency Charges	0.0	3	3
3. Best Available Science #	0.2	21	21
Total Policy Changes	0.2	24	32
2005-07 Revised Appropriations	12.2	3,182	3,190
Difference from Original Appropriations	0.2	24	32
% Change from Original Appropriations	0.0%	0.8%	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. (various funds)

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

3. Best Available Science # - The Senate budget provides funding to implement SSB 6569 (best available science to protect critical areas). The Growth Management Hearings Board will adopt procedures and criteria for retaining scientific or other experts if a Board finds this expertise will be of substantial assistance in reviewing a petition that involves the inclusion of best available science for protecting critical areas. These procedures and criteria will be created through the rule-making process.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	161.0	0	76,982
2006 Policy Changes:			
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 - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management. The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of the Office of Financial Management's Roadmap Feasibility Study. (various funds)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	277.3	0	622,448
Total Maintenance Changes	-0.8	0	-946
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	117
2. Classification Revisions	0.0	0	-4
3. Health Assessments	0.0	0	450
4. Centralize Evidence-Based Medicine#	2.0	0	1,238
5. Central Service Agency Charges	0.0	0	55
6. BHP Enrollment Expansion	0.0	0	12,831
7. Community Health Collaboratives	0.0	0	3,100
8. Community Clinic Grants	0.0	0	2,500
Total Policy Changes	2.0	0	20,287
2005-07 Revised Appropriations	278.6	0	641,789
Difference from Original Appropriations	1.3	0	19,341
% Change from Original Appropriations	0.7%	0.0%	3.1%

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. (various funds)

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

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

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

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

6. BHP Enrollment Expansion - Funding is provided to subsidize enrollment for an additional 5,000 people in the Basic Health Plan (BHP) beginning in July 2007. (Health Services Account - State, Basic Health Plan Trust Account - Non-Appropriated)

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

7. Community Health Collaboratives - As provided in Substitute Senate Bill 6459 (community-based health care solutions), the Health Care Authority will provide two-year grants of up to \$500,000 to assist community-based organizations increase access to appropriate, affordable health care for Washington residents, particularly low-income working individuals. The applicant organizations must assure measurable improvements in health access within their service region; demonstrate active collaboration with key community partners such as health care providers, businesses, and local government; and provide two dollars in matching funds for each grant dollar awarded. Grants will be funded from a new account established with a \$3 million appropriation from the state general fund. (Community Health Care Collaborative - State Non-Appropriated; Health Services Account - State)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	47.7	5,230	6,971
Total Maintenance Changes	0.0	54	54
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	20
2. Central Service Agency Charges	0.0	7	7
3. Federal Funding Adjustment	0.0	425	-2
4. Expansion of Jurisdiction	0.5	59	59
Total Policy Changes	0.5	491	84
2005-07 Revised Appropriations	48.2	5,775	7,109
Difference from Original Appropriations	0.5	545	138
% Change from Original Appropriations	0.0%	10.4%	2.0%

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. (various funds)

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

3. Federal Funding Adjustment - The Senate budget provides funding for Fiscal Year 2007, and intends to provide funding for Fiscal Year 2008, for the commission to adjust to a shortfall in federal revenues.

4. Expansion of Jurisdiction - The Senate budget provides funding to implement Chapter 4, Laws of 2006 (Engrossed Substitute House Bill No. 2667-Expansion of Jurisdiction).

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	38.2	0	19,611
Total Maintenance Changes	0.0	0	0
2006 Policy Changes:			
1. Prosecuting Attorney Training	0.0	0	71
2. Pension Plan 1 Unfunded Liabilities	0.0	0	16
3. Central Service Agency Charges	0.0	0	9
4. Additional Academies	0.0	0	851
5. Rural Drug Task Forces	0.0	1,575	1,575
6. Victim Notification System	0.0	0	411
7. Sex Offender Policy Workgroup	0.0	0	30
Total Policy Changes	0.0	1,575	2,963
2005-07 Revised Appropriations	38.2	1,575	22,574
Difference from Original Appropriations	0.0	1,575	2,963
% Change from Original Appropriations	0.0%	0.0%	15.1%

Comments:

1. Prosecuting Attorney Training - The Senate budget increases the amount of funding for training services provided by the Association of Prosecuting Attorneys. (Public Safety and Education Account-State)

2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

4. Additional Academies - One-time funding is provided the CJTC to run additional Basic Law Enforcement Academies (BLEA) during FY 2006 and FY 2007. The funding provided is sufficient for the CJTC to conduct a survey of local law enforcement and state agencies to collect data projecting future cadet enrollments for the 2007-09 biennium. The CJTC will report back to the Legislature by October 1, 2006. (Public Safety and Education Account--State)

5. Rural Drug Task Forces - The Senate budget provides funding to implement a pilot for rural narcotics task forces. Three task forces will be established in the northeast, southeast, and southwest areas of the state. \$675,000 is provided to the Washington Association of Prosecutors to provide each area with enough funding for 2 additional prosecutors and an additional clerk, for a total of 6 prosecutors and 3 clerks. \$900,000 is provided to the Washington Association of Police Chiefs and Sheriffs to provide each area with 4 additional sheriffs, for a total of 12 sheriffs.

6. Victim Notification System - The Senate budget provides funding to implement Senate Bill No. 6502 (Victim Information and Notification System). WASPC will report to the Legislature by December 1, 2006, regarding the status of federal funds to operate the system. (Public Safety and Education Account--State)

7. Sex Offender Policy Workgroup - The Senate budget provides funding to implement Substitute Senate Bill No. 6320 (sex offender model policy). (Public Safety and Education Account--State)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	2,637.6	15,202	525,846
Total Maintenance Changes	0.0	27	2,871
2006 Policy Changes:			
1. SmartBuy	0.0	-34	-34
2. Pension Plan 1 Unfunded Liabilities	0.0	0	1,059
3. Classification Revisions	0.0	0	-4
4. Central Service Agency Charges	0.0	3	542
5. Domestic Water Pumping Systems	0.5	0	116
6. Electrical Inspectors	4.0	0	872
7. Family and Medical Leave Act	1.5	0	386
8. New Technology to Combat Fraud	0.7	0	1,174
9. Crime Victims Compensation Payments	0.0	0	1,783
10. National Provider Identification	0.0	0	510
11. Drug Free Workplace Program	0.5	0	286
Total Policy Changes	7.2	-31	6,690
2005-07 Revised Appropriations	2,644.8	15,198	535,407
Difference from Original Appropriations	7.2	-4	9,561
% Change from Original Appropriations	0.3%	0.0%	1.8%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

2. 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. (various funds)

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

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

5. Domestic Water Pumping Systems - The Senate budget provides one-time funding to implement Substitute Senate Bill No. 6225 (domestic water pumping systems). (Electrical License Account-State, Plumbing Certificate Account-State)

6. Electrical Inspectors - The Senate budget provides funding for the department to hire 8 additional electrical inspectors to be able to complete the majority of electrical inspection requests within 24 hours. Since Fiscal Year 2001, the number of inspections requested per day has increased by 36 percent. (Electrical License Account-State)

7. Family and Medical Leave Act - The Senate budget provides funding to implement Substitute Senate Bill No. 6185 (family and medical leave act). (Accident Account-State, Medical Aid Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Labor and Industries

8. New Technology to Combat Fraud - The Senate budget provides funding to implement additional fraud detecting technology known as the Employer Audit Technology and Referral System by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build and implement the new system will be recovered in the first year of its use (Fiscal Year 2008) and will produce ongoing benefits. One-time costs are \$662,000. (Accident Account-State, Medical Aid Account-State)

9. Crime Victims Compensation Payments - The Senate budget provides additional funding for three items in the Crime Victims Compensation program. First, SB 6431 (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, the Senate budget provides funding to restore the programs reimbursement rates for mental health care to worker's compensation rates beginning in fiscal year 2007. (Public Safety and Education Account-State)

10. National Provider Identification - The Senate budget provides funding for the department to implement the national provider identification code throughout its medical claims computer systems. The federal Health Insurance Portability and Accountability Act (HIPAA) requires the use of a national provider identification code for medical providers by May 2007. The costs to hire computer contractors 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. Drug Free Workplace Program - The Senate budget provides funding to implement a drug free workplace program that provides discounts for worker's compensation premiums for participating employers, as provided in Engrossed Substitute Senate Bill No. 6239 (controlled substances and methamphetamine). (Accident Account-State, Medical Aid Account-State)

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

	FTEs	Senate Chair	
		GF-S	Total
2005-07 Original Appropriations	9.2	2,188	2,188
Total Maintenance Changes	0.5	99	99
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	4
2. Central Service Agency Charges	0.0	2	2
3. Clemency and Pardons Board Workload	0.9	197	197
Total Policy Changes	0.9	199	203
2005-07 Revised Appropriations	10.6	2,486	2,490
Difference from Original Appropriations	1.4	298	302
% Change from Original Appropriations	22.2%	13.6%	13.8%

Comments:

1. Pension Plan 1 Unfunded Liabilities - The Senate budget provides funding 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. (various funds)

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

3. Clemency and Pardons Board Workload - The ISRB has been assisting in the review of cases appealing for a Clemency and Parole Board (CPB) hearing. Due to an increased workload, the ISRB is no longer able to provide assistance without additional resources. The Senate budget provides funding for additional staff and resources to review cases and conduct CPB hearings.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	4.0	2,012	3,046
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	2
2. Central Service Agency Charges	0.0	1	1
3. Federal Grant Technical Correction	0.0	0	133
Total Policy Changes	0.0	1	136
2005-07 Revised Appropriations	4.0	2,013	3,182
Difference from Original Appropriations	0.0	1	136
% Change from Original Appropriations	0.0%	0.0%	4.5%

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. (various funds)

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

3. Federal Grant Technical Correction - The Centers for Medicare and Medicaid Services (CMS) provided grants for implementation of four registry sites in the 2005-07 Biennium. Not all of the Fiscal Year 2005 authority was used and unspent money is transferred to Fiscal Year 2007. Additionally, the total level of available grant funding is higher than originally anticipated. (General Fund-Federal)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,308.5	128,441	878,304
Total Maintenance Changes	21.6	-1,963	15,896
2006 Policy Changes:			
1. SmartBuy	0.0	-1,105	-1,105
2. Pension Plan 1 Unfunded Liabilities	0.0	0	599
3. Classification Revisions	0.0	11	27
4. Central Service Agency Charges	0.0	74	257
5. Natl Healthcare Pract Databases	3.8	0	960
6. Pandemic Flu Monitoring	0.5	100	100
7. Pandemic Flu Preparedness	0.0	0	7,000
8. Health Professions Credentialing	2.9	0	325
9. New Vaccine Purchase	0.0	0	2,162
10. Combination Vaccines	0.0	0	1,875
11. Wa Hlth Professional Svcs Staffing	1.1	0	163
12. Health Disparities Council	1.0	173	173
13. Health Professional Survey	0.8	327	327
14. Health Impact Assessments	0.6	119	119
15. Hepatitis C Awareness	0.5	200	200
16. Methamphetamine Clean-Up	0.7	130	130
17. Breast & Cervical Cancer Screening	0.0	1,400	1,400
18. Health Svcs. Account Stabilization	0.0	12,676	0
Total Policy Changes	11.7	14,105	14,712
2005-07 Revised Appropriations	1,341.8	140,583	908,912
Difference from Original Appropriations	33.3	12,142	30,608
% Change from Original Appropriations	2.6%	9.5%	3.5%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed to reduce the cost of goods and services provided by the Department of General Administration, the State Printer, and the Department of Information Services. This item assigns these savings to individual agency budgets.

2. 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. (various funds)

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Health

5. 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. Current fee levels are sufficient to cover the cost of this expenditure increase. (Health Professions Account-State)

6. Pandemic Flu Monitoring - Additional resources are provided to increase the state public health laboratory's capacity to monitor and detect pandemic flu activity. These resources will improve surveillance for unusual types of influenza; enable rapid molecular testing to identify influenza strains; and assist with development of advanced influenza tracking and reporting systems.

7. Pandemic Flu Preparedness - Funds are provided for state and local health departments to develop and implement comprehensive plans for responding to a pandemic flu, as provided in Substitute Senate Bill 6366 (preparation and response to pandemic influenza). (General Fund-Federal)

8. Health Professions Credentialing - Funding is provided to increase the department's ability to promptly 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. Current fee levels are sufficient to cover the cost of this expenditure increase. (Health Professions Account-State)

9. New Vaccine Purchase - Funding is provided to add varicella to the regimen of vaccinations needed for child care or school entry, and to include two new vaccines on the schedule of routinely recommended childhood vaccines. The State Board of Health has adopted the new child care and school entry requirements for varicella vaccination because Washington's varicella (chicken pox) immunization rate lags behind other states', resulting in higher risks for older children and adults who typically experience more severe health consequences from the disease. Adolescent meningococcal vaccine is being added to the recommended schedule of vaccinations because the disease results in death or permanent disability for 20-30% of those who contract it. The new combination adolescent tetanus/diphtheria/acellular pertussis (Tdap) vaccine is being added to the schedule in order to increase adolescent immunity to pertussis (whooping cough), thus reducing the risk of contagion of very young children, for whom the disease can have severe health consequences. (Health Services Account-State)

10. Combination Vaccines - Funds are provided to add one or more combination vaccines to the state's universal access to childhood immunizations program. Under the schedule of recommended childhood immunizations, infants two to six months of age need to receive 14 separate injections. New combination vaccines reduce that number by over one-third. 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. The total 2007-09 state cost of the combination vaccine or vaccines added to the program is not to exceed \$3.0 million. (Health Services Account - State)

11. Wa Hlth Professional Svcs Staffing - The Washington Health Professional Services program 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 impaired professionals enrolled in the program, current workloads 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. Current fee levels are sufficient to cover the cost of this expenditure increase. (Health Professions Account-State)

12. Health Disparities Council - Funds are provided for the state Board of Health to support the work of the Governor's Interagency Council on Health Disparities. As provided in Substitute Senate Bill 6197 (health disparities council), the committee will develop an action plan to eliminate racial differences in health access and health outcomes by 2012.

13. Health Professional Survey - As provided in Substitute Senate Bill 6193 (health professions workforce supply), funds are provided to conduct a survey of licensed health professionals in order to gather more complete and up-to-date information regarding health workforce age, race, practice statistics, and practice location. The results will be used to support planning efforts by the Interagency Council on Health Disparities, and by the Workforce Training and Education Coordinating Board. The survey work and analysis will be completed in Fiscal Year 2008.

14. Health Impact Assessments - As provided in Substitute Senate Bill 6195 (health impact assessments), funds are provided for the State Board of Health to conduct systematic reviews of the extent to which proposed public policies or practices would improve or would exacerbate health disparities. The reviews are to be conducted at the request of the Interagency Council on Health Disparities, or members of the Legislature, to the extent resources are available.

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

15. Hepatitis C Awareness - As provided in Substitute Senate Bill 6183, funds are provided for the Department of Health to develop and maintain a database that will track the statewide incidence and provenance of Hepatitis C infections; and to conduct a public information campaign on transmission, prevention, detection, and treatment of the disease.

16. Methamphetamine Clean-Up - As provided in Substitute Senate Bill 6290 (reducing crime), funds are provided for the Department of Health to annually evaluate a number of methamphetamine laboratory decontamination projects to assess the adequacy of the decontamination work performed by licensed contractors.

17. Breast & Cervical Cancer Screening - State funds are provided to increase by 25 percent the number of low-income, uninsured women screened through the Washington Breast and Cervical Health Program.

18. Health Svcs. Account Stabilization - A variety of programs previously funded from the Health Services Account are transferred to the State General Fund. This transfer of financial responsibility, together with a one-time appropriation to the account from the General Fund, is expected to assure the Health Services Account's solvency through at least Fiscal Year 2009. (General Fund - State, General Fund - Federal)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	614.0	25,915	86,058
Total Maintenance Changes	0.0	-5,346	272
2006 Policy Changes:			
1. Svc to Iraq & Afghanistan Returnees	0.0	500	500
2. Extension of Nursing Home Capacity	11.4	0	1,552
3. SmartBuy	0.0	-678	-678
4. Pension Plan 1 Unfunded Liabilities	0.0	0	208
5. Classification Revisions	0.0	-4	-4
6. Central Service Agency Charges	0.0	91	93
7. Veterans Conservation Corps	0.0	100	100
Total Policy Changes	11.4	9	1,771
2005-07 Revised Appropriations	625.3	20,578	88,101
Difference from Original Appropriations	11.4	-5,337	2,043
% Change from Original Appropriations	1.8%	-20.6%	2.4%

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 inform returning veterans and their families of federal and state benefits and services for which they may be eligible. Funding is also provided for local veterans service organizations to assist an estimated 1,500 additional veterans with federal benefit claims, and for post-traumatic stress disorder treatment for approximately 130 new returnees.

2. Extension of Nursing Home Capacity - Funds are appropriated to provide skilled nursing facility services to forty additional people at the Washington Veterans Home in Retsil. The additional cost of this service is projected to be covered by resident contributions toward the cost of their care, and by reimbursements from the federal Medicare, Medicaid, and Veterans Services programs. (General Fund-Federal, General Fund-Private/Local)

3. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

4. 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. (various funds)

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

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

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

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

(Dollars in Thousands)

	FTEs	Senate 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
2006 Policy Changes:			
1. Offender Management Network (OMNI)	0.0	5,700	5,700
2. SmartBuy	0.0	-4,968	-4,968
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. Farrakhan Lawsuit	0.0	326	326
8. Failure to Register	1.9	1,161	1,161
9. Crimes with Sexual Motivation	0.5	384	384
10. Child Pornography Possession	0.0	91	91
11. Mentally Ill Offender Council	0.0	35	35
12. Resource Conservation Manager	0.7	0	0
13. Drug Treatment Expansion	5.0	1,471	1,471
Total Policy Changes	8.0	8,520	11,558
2005-07 Revised Appropriations	8,110.2	1,433,870	1,468,387
Difference from Original Appropriations	115.4	43,689	45,750
% Change from Original Appropriations	1.4%	3.1%	3.2%

Comments:

1. Offender Management Network (OMNI) - The Department is currently planning the final phase of constructing and implementing the Offender Management Network Information (OMNI) system. Funding is provided to complete the construction of OMNI and the replacement of the antiquated Offender Based Tracking System (OBTS).

2. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

3. 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. (various funds)

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Corrections

6. Community Based DOSA - The 2005 Legislature passed ESSHB 2015 - Drug Offender Treatment, which amended the Drug Offender Sentencing Alternative (DOSA) to include a community-based option. This allows the court to waive the standard sentence for eligible offenders and impose a term of residential treatment for three to six months, followed by a term of community custody. Funding is provided for 100 community-based residential treatment beds and the cost of court-ordered examinations for offenders who are being considered for a DOSA sentence.

7. Farrakhan Lawsuit - Funding is provided for litigation-related expenses for the Farrakhan lawsuit, brought against the Department of Corrections and the Secretary of State involving the statute that prohibits convicted felons from voting.

8. Failure to Register - Funding is provided to implement 2SSB 6319 (failure to register), which will increase the prison population and the number of offenders in community custody. 2SSB 6319 raises the crime of Failure to Register on second and subsequent offenses, from an unranked felony to a Seriousness Level II on the Adult Felony Sentencing Grid. It also requires the court to order a term of community custody of up to 48 months for those who fail to register.

9. Crimes with Sexual Motivation - Funding is provided to implement 2SSB 6460 (crimes with sexual motivation), which is expected to increase the prison population. 2SSB 6460 creates sentencing enhancements for crimes committed with sexual motivation: the enhancement is 24 months for Class A felonies, 18 months for Class B felonies, and 12 months for Class C felonies. The enhancement is doubled on the second offense of a crime with sexual motivation.

10. Child Pornography Possession - Funding is provided to implement 2SSB 6172 (possession of child pornography), which is expected to increase the prison population. 2SSB 6172 makes the crime of Possession of Depictions of a Minor Engaged in Sexually Explicit Conduct a sex offense for sentencing and registration purposes. It also raises the crime from an unranked Class C felony to a Seriousness Level VI Class B felony eligible for the Special Sex Offender Sentencing Act (SSOSA). It also raises Voyeurism from an unranked felony to a Seriousness Level II. In addition, Communication with a Minor for Immoral Purposes includes electronic communication and is a Class C Felony.

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

12. Resource Conservation Manager - Although the Department of Corrections has achieved considerable energy savings in its facilities, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. In cooperation with private utilities, the department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.

13. Drug Treatment Expansion - Funding is provided to implement the substance abuse-related components of SSB 6239 (controlled substances): 1) 100 additional placements for therapeutic drug and alcohol treatment in prison, 2) expansion of pre-sentence chemical dependency screenings for any felony case requested by the court, and 3) changes to the Drug Offender Sentencing Alternative (DOSA). This legislation requires DOSA offenders to serve the midpoint of the standard sentence range or 12 months, whichever is longer, in prison. Additionally, the legislation requires that enhancements for drug offenders, who committed the offense in protection zones, shall run consecutively to all other sentences.

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	67.3	3,826	21,023
Total Maintenance Changes	3.4	170	175
2006 Policy Changes:			
1. SmartBuy	0.0	-45	-45
2. Pension Plan 1 Unfunded Liabilities	0.0	0	28
3. Classification Revisions	0.0	0	-1
4. Central Service Agency Charges	0.0	3	14
Total Policy Changes	0.0	-42	-4
2005-07 Revised Appropriations	70.7	3,954	21,194
Difference from Original Appropriations	3.4	128	171
% Change from Original Appropriations	6.0%	3.3%	0.8%

Comments:

1. SmartBuy - Savings from Governor Gregoire's plan for the "Smart Buy" purchase of goods and services is spread to all state agencies under the authority of the Governor.

2. 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. (various funds)

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

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	2,170.7	120	530,416
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	875
2. Classification Revisions	0.0	0	-3
3. Central Service Agency Charges	0.0	0	560
4. Unemployment Fraud Detection *	12.0	0	1,881
5. Minimum Wage Study	0.0	37	37
6. Self-Employment Assistance Programs	0.0	200	200
7. Unemployment Insurance Adjustment	0.6	0	106
8. Unemployment Contribution Rate	2.6	0	377
Total Policy Changes	15.1	237	4,033
2005-07 Revised Appropriations	2,185.7	357	534,449
Difference from Original Appropriations	15.1	237	4,033
% Change from Original Appropriations	0.7%	197.5%	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. (various funds)

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

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

4. Unemployment Fraud Detection * - The Senate budget provides funding 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 also will pursue employers who do not pay their unemployment insurance taxes. It is anticipated this investment will generate approximately \$14.2 million in revenue for the Administrative Contingency and Unemployment Insurance Trust accounts during Fiscal Year 2007. (Administrative Contingency Account-State)

5. Minimum Wage Study - Engrossed Substitute Senate Bill No. 5551 directs the Washington State Institute for Public Policy, in consultation with the Employment Security Department, to conduct a study on the minimum wage. The Senate budget provides the Department with one-time funding to support the Institute with the following activities: generate unemployment insurance employment and wage data files, perform data manipulations and extracts, and conduct research and analysis.

6. Self-Employment Assistance Programs - The Senate budget provides funding for the department to implement Substitute Senate Bill No. 6713 (self-employment assistance programs).

7. Unemployment Insurance Adjustment - The Senate budget provides funding to implement Substitute Senate Bill No. 6885 (unemployment insurance). (Unemployment Compensation Administration Account-Federal)

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

8. Unemployment Contribution Rate - The Senate budget provides funding to implement Substitute Senate Bill No. 6359 (unemployment contribution rate). (Unemployment Compensation Administration Account-Federal)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	2,464.7	517,355	951,420
Total Maintenance Changes	-29.1	13,706	19,389
2006 Policy Changes:			
1. Transfers	0.0	10,755	0
2. Pension Plan 1 Unfunded Liabilities	0.0	0	1,012
3. Lease Rate Adjustments	0.0	74	108
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	594	594
8. Family Policy Council	0.0	2,000	2,000
9. Homecare Agency Parity	0.0	96	193
10. Children's Advocacy Centers	0.0	50	100
11. Child Welfare 30-Day Visits	25.2	2,222	3,175
12. Continuum of Care Region 1	0.0	100	100
13. Foster Parent Critical Support	0.5	521	744
14. Safe Havens Supervised Visitation	0.0	50	50
Total Policy Changes	29.4	21,450	17,226
2005-07 Revised Appropriations	2,465.0	552,511	988,035
Difference from Original Appropriations	0.3	35,156	36,615
% Change from Original Appropriations	0.0%	6.8%	3.8%

Comments:

1. Transfers - Expenditures funded from the Public Safety and Education Account (PSEA) are transferred to the state general fund in fiscal year 2006 and fiscal year 2007 to allow PSEA to balance. (General Fund-State, Public Safety and Education Account-State)

2. Pension Plan 1 Unfunded Liabilities - The Senate budget provides funding 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. (various funds)

3. Lease Rate Adjustments - The Senate budget provides funding for lease increases for FY2007. (General Fund-State, General Fund-Federal)

4. Placement Evaluations - The Senate budget provides funding for an increase in forecasted costs for placement evaluations. These psychiatric and psychological evaluations for children and/or parents assist in preventing out-of-home placements, making appropriate out-of-home placements, and/or implementation of a permanent plan. (General Fund-State, General Fund-Federal)

5. Supervised Visitation - The Senate budget provides funding for an increase in forecasted costs for supervised visitation for FY2007. Supervised visitation helps to maintain the parent-child relationship when safe to do so, allows the parent the opportunity to demonstrate parenting skills, and expedites permanency. (General Fund-State, General Fund-Federal)

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Dept of Social and Health Services
Children and Family Services

6. Replace Child Welfare Info System - The Senate budget provides funding for a new information system to replace the legacy Case Management Information System (CAMIS). The Department will select a statewide automated child welfare information system (SACWIS), hire an implementation vendor, and perform initial implementation work. Successful implementation of a proven SACWIS will support Child Protective Services and Child Welfare Services reform by providing the integrated data-driven decision support required by professional field staff. This system will also measure performance-based outcomes for children and families. (General Fund-State, General Fund-Federal)

7. Foster Care to Age 21 Pilot - The Senate budget provides funding to continue foster care and support services to age 21 for up to 50 youths annually who enroll in post-secondary education. (General Fund-State)

8. Family Policy Council - The Senate budget provides funding for the Family Policy Council and community public health and safety networks to balance reductions taken in the 2001-03 budget. The Council and community-based networks work to prevent child abuse and neglect and recommend policy changes at the state and local level. (General Fund-State)

9. Homecare Agency Parity - As provided in Substitute Senate Bill 6145 (homecare agency parity), funds are provided to increase homecare agency payment rates to cover the cost of all hourly wage, vacation, and seniority wage increases that have been funded on behalf of individual providers of homecare services. The cost of this hourly increase is partially offset by \$1 million that was originally budgeted for Fiscal Year 2007 to cover these same costs for homecare agencies that had entered collective bargaining agreements. This item also includes funding to provide comparable medical, dental, and vision benefits as funded in the individual provider collective bargaining agreement. Those comparable health benefits are budgeted to average \$449 per covered worker per month in Fiscal Year 2006, and \$498 per covered worker per month in Fiscal Year 2007. The Senate budget provides funds for the Health Care Authority to secure an actuarial estimate of the actual cost to homecare agencies of providing that comparable defined benefit. (General Fund-State, General Fund-Federal)

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

11. Child Welfare 30-Day Visits - The Senate budget provides funding to phase-in an additional 100 child welfare services staff toward achieving 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. This funding supports the goals of the Federal Program Improvement Plan, the Braam Lawsuit settlement agreement, and recent child fatality review recommendations. (General Fund-State, General Fund-Federal)

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

13. Foster Parent Critical Support - The Senate budget provides funding for Cognitive Behavioral Therapy training to foster parents who care for children who act out sexually and/or physically, as part of a statewide foster parent critical support and retention program. (General Fund-State, General Fund-Federal)

14. Safe Havens Supervised Visitation - The Senate budget provides one-time funding for the Supervised Visitation and Safe Exchange Center in Kent. (General Fund-State)

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

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

Comments:

1. Mental Health Beds - Funding is provided for mental health living units at Echo Glen Children's Center (16 beds) and Maple Lane School (48 beds) to address the higher service levels needed by Juvenile Rehabilitation Administration (JRA) mental health youth. This funding enables JRA to reinvest savings from the forecast reduction into staffing for mental health living units.

2. 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. (various funds)

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

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

	FTEs	Senate 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
2006 Policy Changes:			
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. Personal Needs Allowance Increase	0.0	6	6
9. Regional Support Network RFP	-0.5	-150	-190
10. RSN Allocation Increases	0.0	10,920	21,519
11. System Transformation Initiative	0.0	20,000	20,000
12. Forensic Admission Staff (ESH)	11.3	1,327	1,793
Total Policy Changes	102.0	48,810	61,864
2005-07 Revised Appropriations	3,339.2	894,540	1,424,086
Difference from Original Appropriations	108.0	49,862	51,040
% Change from Original Appropriations	3.3%	5.9%	3.7%

Comments:

1. Increased Defender Costs - Funding is provided for increased King County defender costs for Civil Commitment. King County Superior Court ordered DSHS to increase its defender rates for special commitment cases by \$20.65 per hour for attorneys and \$16 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 vs. 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 - 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. (various funds)

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

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

6. Pierce County Lawsuit - Funding is provided to comply with and satisfy the final Thurston County Superior Court order and judgment in the case of Pierce County, et al v. State of Washington and State of Washington Department of Social and Health Services.

7. Allen Lawsuit Settlement - Funding is provided for additional training and 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 previously provided such individuals.

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

9. Regional Support Network RFP - Funds provided in the original biennial budget for the department to select new Regional Support Network (RSN) management organizations through a request for proposal (RFP) process are eliminated. The department is instructed to instead provide at least six months for current RSNs to implement corrective action plans for substantially meeting any key system management requirements in which they are deficient. (General Fund-State, General Fund-Federal)

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

11. 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.

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

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

	FTEs	Senate 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
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	1,152
2. Classification Revisions	0.0	-17	-32
3. Homecare Agency Parity	0.0	378	756
4. Additional Case Management Support	8.1	737	1,228
5. Personal Needs Allowance Increase	0.0	11	22
6. Expand Community Services	0.0	988	1,985
7. Expand Employment and Day Services	0.5	1,364	1,364
8. Increase Family Support	0.0	1,000	1,000
9. Health Svcs. Account Stabilization	0.0	904	0
10. WSIPP Study-Dev Disab Svc Needs	1.9	255	255
Total Policy Changes	10.5	5,620	7,730
2005-07 Revised Appropriations	3,332.4	770,460	1,458,603
Difference from Original Appropriations	11.6	404	-1,952
% Change from Original Appropriations	0.3%	0.1%	-0.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Homecare Agency Parity - As provided in Substitute Senate Bill 6145 (homecare agency parity), funds are provided to increase homecare agency payment rates to cover the cost of all hourly wage, vacation, and seniority wage increases that have been funded on behalf of individual providers of homecare services. The cost of this hourly increase is partially offset by funds originally budgeted for Fiscal Year 2007 to cover these same costs for homecare agencies that had entered collective bargaining agreements. This item also includes funding to provide medical, dental, and vision benefits comparable to those funded in the individual provider collective bargaining agreement. Those comparable health benefits are budgeted to average \$449 per covered worker per month in Fiscal Year 2006, and \$532 per covered worker per month in Fiscal Year 2007. (General Fund-State, General Fund-Federal)

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

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

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

6. Expand Community Services - Funding is provided for community residential and support services for a minimum of 19 additional clients. 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 aging parents who are no longer able to care for their adult children; (3) current waiver clients who have been assessed as having an immediate need for residential services or increased support services; and (4) residents of RHCs 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)

7. Expand Employment and Day Services - Funding is provided to extend employment and day services to approximately 300 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.

8. Increase Family Support - Funding is provided for additional family support, to allow families to purchase support services such as respite care, training and counseling, assistive technologies, and transition services, as well as assistance with extraordinary household expenses. It is anticipated that approximately 700 families will receive assistance as a result of this funding.

9. Health Svcs. Account Stabilization - A variety of programs previously funded from the Health Services Account are transferred to the State General Fund. This transfer of financial responsibility, together with a one-time appropriation to the account from the General Fund, is expected to assure the Health Services Account's solvency through at least Fiscal Year 2009. This item nets to zero change in total appropriation for the agency. (General Fund - State, General Fund - Federal)

10. WSIPP Study-Dev Disab Svc Needs - One-time funding is provided for case resource managers to assist with a Washington State Institute for Public Policy (WSIPP) study of the service needs of people with developmental disabilities and their families who are clients of the Division of Developmental Disabilities (DDD). About 12,000 people are currently clients of DDD, but do not receive paid services from DDD. Little is known about the service needs or characteristics of this population, or how this group differs from DDD clients who do receive paid DDD services. DDD is currently in the process of providing assessments to clients not receiving paid services, but these may not be completed until the end of 2007 at the earliest. However, by using an appropriate sampling strategy, the WSIPP study will be able to generalize the service needs and characteristics of the entire group by the end of 2006, to assist with budget and program planning for the 2007-09 biennium. Additional DDD caseworkers will provide assessments to a control group of people currently receiving services, and WSIPP will compare assessments of those receiving paid services to those who are not, and will report back to the Legislature and the Governor by November 1, 2006. To accomplish appropriate sampling in time for WSIPP to perform its analysis, DDD will need to hire 10 temporary case resource managers, translating into 2.5 FTEs for FY 06 and 0.8 FTE in FY 07 and part of a support staff. State only funding is assumed.

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

	FTEs	Senate 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
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	563
2. Classification Revisions	0.0	0	-1
3. Homecare Agency Parity	0.0	5,131	10,238
4. Loss of Eligibility - AEM Prog	0.0	959	0
5. Nursing Home Rate Increase	0.0	6,164	12,318
6. Nursing Home Lawsuit	0.0	6,400	12,800
7. Personal Needs Allowance Increase	0.0	122	243
8. Adult Day Health Rate Increase	0.0	1,000	2,000
9. Homecare Hours Bargaining	1.2	121	241
10. DD Residential Enforcement	0.0	57	114
11. Health Svcs. Account Stabilization	0.0	4,888	0
Total Policy Changes	1.2	24,842	38,516
2005-07 Revised Appropriations	1,151.3	1,270,025	2,593,154
Difference from Original Appropriations	-3.6	41,686	76,049
% Change from Original Appropriations	-0.3%	3.4%	3.0%

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. (various funds)

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

3. Homecare Agency Parity - As provided in Substitute Senate Bill 6145 (homecare agency parity), funds are provided to increase homecare agency payment rates to cover the cost of all hourly wage, vacation, and seniority wage increases that have been funded on behalf of individual providers of homecare services. The cost of this hourly increase is partially offset by \$1 million that was originally budgeted for Fiscal Year 2007 to cover these same costs for homecare agencies that had entered collective bargaining agreements. This item also includes funding to provide medical, dental, and vision benefits comparable to those funded in the individual provider collective bargaining agreement. Those comparable health benefits are budgeted to average \$449 per covered worker per month in Fiscal Year 2006, and \$532 per covered worker per month in Fiscal Year 2007. (General Fund-State, General Fund-Federal)

4. Loss of Eligibility - AEM Prog - State funds are provided to continue nursing home care for 34 very low income adults who are not eligible for Medicaid because of their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. (General Fund-State, General Fund-Federal).

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

5. Nursing Home Rate Increase - Nursing home payment rates are increased by an additional 2.0 percent effective July 1, 2006. With this additional adjustment, rates will increase by an average of 4.7 percent in Fiscal Year 2007, after accounting for the 1.3 percent inflation adjustment already authorized in the original biennial budget, and increased payments to account for changes in patient acuity levels. (General Fund-State, General Fund-Federal)

6. Nursing Home Lawsuit - Funds are provided to settle a lawsuit in which nursing home contractors claim that the Department of Social and Health Services inaccurately paid for care provided to patients dually eligible for both the state Medicaid and the federal Medicare program. Disbursement of these funds is contingent upon plaintiff's acceptance of the state's settlement offer, and agreement to dismiss all pending claims. (General Fund - State, General Fund - Federal)

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

8. Adult Day Health Rate Increase - Payment rates for adult day health services are increased by approximately 17 percent. (General Fund - State, General Fund - Federal)

9. Homecare Hours Bargaining - In accordance with Substitute Senate Bill 5724 (collective bargaining regarding hours of work), the Governor's Office will collectively bargain regarding program rules and policies that significantly affect the hours of paid service provided by a significant number of individual providers of homecare service. Funding is provided for the Department of Social and Health Services to support the Governor's Office in, and to coordinate its program policy development process with, these negotiations. (General Fund-State, General Fund-Federal)

10. DD Residential Enforcement - Substitute Senate Bill 6630 (persons with threatening behaviors) provides additional mechanisms for the Department of Social and Health Services to sanction community residential agencies, and for those agencies to appeal proposed sanctions. Funds are provided for the department's residential care quality assurance unit to implement these provisions. (General Fund-State, General Fund-Federal)

11. Health Svcs. Account Stabilization - A variety of programs previously funded from the Health Services Account are transferred to the State General Fund. This transfer of financial responsibility, together with a one-time appropriation to the account from the General Fund, is expected to assure the Health Services Account's solvency through at least Fiscal Year 2009. (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	Senate Chair GF-S	Total
2005-07 Original Appropriations	4,441.7	984,247	2,262,160
Total Maintenance Changes	-68.1	8,954	3,508
2006 Policy Changes:			
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. LEP Services Enhancement	0.0	1,500	1,500
6. Preserve WorkFirst Child Safety Net	0.0	3,438	3,438
Total Policy Changes	-82.5	55,436	57,054
2005-07 Revised Appropriations	4,291.1	1,048,637	2,322,722
Difference from Original Appropriations	-150.6	64,390	60,562
% Change from Original Appropriations	-3.4%	6.5%	2.7%

Comments:

1. FTE Transfer from DSHS to DEL - Assuming passage of legislation to create a Department of Early Learning (DEL), a new cabinet-level agency, FTEs are transferred from DSHS to DEL. Funding will be transferred via an interagency agreement between DEL and DSHS. Child care eligibility functions will remain at DSHS, while licensing, quality, and research are shifted to DEL.

2. WorkFirst Funding Shortfall - Funding is provided to balance the WorkFirst program, Washington's program for Temporary Assistance to Needy Families (TANF) and Working Connections Child Care, joint federal-state programs managed by the Governor. The program has a \$106 M deficit for the 2005-07 biennium. The Governor requested a workgroup to re-examine WorkFirst during the summer of 2005 and come up with recommendations to balance the program. In addition to the use of \$20 million in resources from federal incentives and other one-time sources, the Governor expects to implement portions of the workgroup's recommendations, including various efficiencies, caseload reductions, and full-family sanctions for a total expected reduction of \$36 M. No changes are proposed to time limits or to child care. \$50 million in new state funds are provided to balance the remaining shortfall.

3. 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. (various funds)

4. Head Start Collaboration Transfer - Assuming passage of legislation to create a Department of Early Learning (DEL), a new cabinet-level agency, FTEs and funding associated with Head Start Collaboration are transferred from DSHS to DEL.

5. LEP Services Enhancement - Funding is provided to supplement existing state and federal funds dedicated to limited English proficient (LEP) services, 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
Economic Services Administration

6. Preserve WorkFirst Child Safety Net - Pursuant to SSB 6628 (WorkFirst safety net program), funding is provided to ensure 60 percent "child safety net" payments through protective payees to all families receiving Temporary Assistance to Needy Families (TANF) who not meeting WorkFirst participation requirements and are in sanction status. The Governor's plan for balancing the WorkFirst program had assumed that some families would receive full sanctions beginning in late 2006 rather than a 40 percent sanction, therefore additional funding is needed to meet the legislation's requirement that the 60 percent child safety net payments continue.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	98.1	124,191	303,922
Total Maintenance Changes	11.9	-2,235	24,181
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	49
2. Drug Free Workplace-SB 6239	0.8	30	30
3. Expand Parent-Child Asst Program	0.0	375	375
4. Ensure Problem Gambling Trtmt	0.0	150	150
Total Policy Changes	0.8	555	604
2005-07 Revised Appropriations	110.7	122,511	328,707
Difference from Original Appropriations	12.6	-1,680	24,785
% Change from Original Appropriations	13.3%	-1.4%	8.2%

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. (various funds)

2. Drug Free Workplace-SB 6239 - FTE authority is provided pursuant to 2SSB 6239 (controlled substances), to provide 1.5 staff at the Division of Alcohol and Substance Abuse to administer the Drug Free Workplace program created under the bill. Costs for the staff will be covered by administrative fees charged to businesses choosing to participate in the Drug Free Workplace program, which provides a discount on worker's compensation insurance premiums. Funding is also provided to cover expenses for a 2006 summit on faith-based support services for people with substance abuse disorders, and for the first phase of a study on the Drug Free Workplace program.

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Dept of Social and Health Services

Medical Assistance Payments

(Dollars in Thousands)

	FTEs	Senate 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
2006 Policy Changes:			
1. Employer-Sponsored Insurance Prog.	5.3	-17	-33
2. Children's Health Program	8.0	6,722	6,916
3. Pension Plan 1 Unfunded Liabilities	0.0	0	442
4. Expand Provider Review & Prior Auth	4.0	-3,129	-6,258
5. Medicare Part D Co-Pays	0.0	18,188	18,188
6. Preventive Care Collaborative	0.0	50	200
7. Health Svcs. Account Stabilization	0.0	53,021	0
Total Policy Changes	17.3	74,835	19,455
2005-07 Revised Appropriations	1,110.9	3,059,508	7,700,129
Difference from Original Appropriations	26.5	-17,805	-67,741
% Change from Original Appropriations	2.5%	-0.6%	-0.9%

Comments:

1. Employer-Sponsored Insurance Prog. - Staffing is 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, beginning in July. (General Fund-State, General Fund-Federal)

3. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

4. Expand Provider Review & Prior Auth - Funding is provided for eight additional staff in order to expand current successful efforts to assure 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 substandard practice patterns; and by increasing record reviews to assure that expensive procedures are being delivered in accordance with clinical guidelines. (General Fund-State, General Fund-Federal)

5. 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, \$3, or \$5 per prescription under the new federal Medicare Part D program. State funds are provided to cover this co-pay cost on their behalf.

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

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

7. Health Svcs. Account Stabilization - A variety of programs previously funded from the Health Services Account are transferred to the State General Fund. This transfer of financial responsibility, together with a one-time appropriation to the account from the General Fund, is expected to assure the Health Services Account's solvency through at least Fiscal Year 2009. (General Fund - State, General Fund - Federal)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	346.9	22,552	111,691
Total Maintenance Changes	-0.4	-1,740	-1,681
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	137
2. Maximize Federal Funds for Emplmt	0.0	456	2,856
Total Policy Changes	0.0	456	2,993
2005-07 Revised Appropriations	346.5	21,268	113,003
Difference from Original Appropriations	-0.4	-1,284	1,312
% Change from Original Appropriations	-0.3%	-5.7%	1.2%

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. (various funds)

2. Maximize Federal Funds for Emplmt - Funding is provided to provide the maximum level of vocational rehabilitation services for which the state can receive federal matching dollars. State funding is also provided to match \$1.2 million in federal reallocation dollars, should they become available. (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	Senate Chair GF-S	Total
2005-07 Original Appropriations	564.3	62,843	120,745
Approps In Other Legislation:			
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
2006 Policy Changes:			
2. SmartBuy	0.0	-7,560	-7,560
3. Pension Plan 1 Unfunded Liabilities	0.0	0	374
4. Central Service Agency Charges	0.0	1,764	2,556
5. Resource Conservation Manager	0.7	0	0
6. Residential School Collaboration	0.0	3,000	3,000
Total Policy Changes	0.7	-2,796	-1,630
2005-07 Revised Appropriations	706.2	65,187	132,933
Difference from Original Appropriations	141.9	2,344	12,188
% Change from Original Appropriations	25.2%	3.7%	10.1%

Comments:

2. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

3. 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. (various funds)

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

5. Resource Conservation Manager - Although the Department of Social and Health Services has achieved considerable energy savings in its facilities, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. In cooperation with private utilities, the department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.

6. Residential School Collaboration - Funding is provided for the educational costs of children residing in staffed residential homes throughout the state. Staffed residential homes are licensed homes providing twenty-four hour care for six or fewer children or expectant mothers. Each of the staffed residential homes receiving allocations will distribute the entire amount to the school districts serving the children residing in their facilities.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	92,761	137,864
Total Maintenance Changes	0.0	6,234	7,366
2006 Policy Changes:			
1. Child Care Collective Bargaining	0.0	187	187
2. DD Residential Enforcement	0.0	30	50
Total Policy Changes	0.0	217	237
2005-07 Revised Appropriations	0.0	99,212	145,467
Difference from Original Appropriations	0.0	6,451	7,603
% Change from Original Appropriations	0.0%	7.0%	5.5%

Comments:

1. Child Care Collective Bargaining - Funding is provided for implementation of Substitute Senate Bill 6165 (family child care providers), which requires the state to collectively bargain with a single statewide unit of family child care providers regarding subsidy rates and other economic-related personnel matters. The Department of Social and Health Services will reimburse the Office of Financial Management's labor relations unit for the negotiations.

2. DD Residential Enforcement - Substitute Senate Bill 6630 (persons with threatening behaviors) provides additional mechanisms for the Department of Social and Health Services to sanction community residential agencies, and for those agencies to appeal proposed sanctions. Funds are provided for Attorney General support with implementation of these provisions. (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)

	FTEs	Senate Chair GF-S	Total
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)

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,483.7	80,692	388,758
Total Maintenance Changes	0.0	341	545
2006 Policy Changes:			
1. Accelerate Cleanup	0.0	0	750
2. SmartBuy	0.0	-791	-791
3. Pension Plan 1 Unfunded Liabilities	0.0	0	685
4. Classification Revisions	0.0	-1	-43
5. Central Service Agency Charges	0.0	110	291
6. Covered Electronic Products #	1.0	0	475
7. Long Lake Restoration	0.0	250	250
8. Air Quality at Columbia River Gorge	0.0	250	250
9. Domestic Water Users #	0.0	67	67
10. WA Farm Forestry Association	0.0	250	250
11. Derelict Fishing Gear	0.0	100	100
12. Wetlands Classification	0.0	560	560
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. PBT Implementation	0.5	0	528
17. Enhance Puget Sound Cleanups	0.5	0	521
18. Superfund Cleanup Site Operation	0.0	0	375
19. Hazardous Material Spill Response	0.5	0	201
20. Hazardous Waste Compliance	0.0	0	580
21. Mercury Chemical Action Plan	1.5	0	415
22. Air Permit Technical Correction	0.0	0	232
23. Water Quality Loan Capacity	1.0	0	428
24. Stream Gaging Cooperative Program	0.0	0	125
25. Construction Stormwater Permits	2.3	0	434
26. Green House Gas Inventory & Econ	0.5	200	200
27. Puget Sound Oil Transfer Inspection	3.0	0	820
28. Flood Control Emergency Grant Funds	0.0	0	335
29. Waste to Fuels Technology	0.0	0	225
Total Policy Changes	15.0	995	11,334
2005-07 Revised Appropriations	1,498.7	82,028	400,637
Difference from Original Appropriations	15.0	1,336	11,879
% Change from Original Appropriations	1.0%	1.7%	3.1%

Comments:

1. Accelerate Cleanup - The Senate budget provides funding 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. The Department will re-prioritize existing cleanup staff and/or contract for services for this activity. (State Toxics Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Ecology

3. 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. (various funds)

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

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

6. Covered Electronic Products # - The Senate budget provides funding to implement SSB 6428 (Electronic Product Recycling). The bill directs the Department to create a collection, transportation, and recycling system for "covered electronic products." Manufacturers will establish and pay for the system. If the bill is not enacted, the amounts provided shall lapse. (Electronic Products Recycling Account - Non Appropriated)

7. Long Lake Restoration - The Senate budget provides one-time funding for the restoration of Long Lake located in Kitsap County in accordance with the plan approved by the Kitsap County Weed Control Board, the County Commissioners, the Citizens for Improving Long Lake, and the Department of Ecology.

8. Air Quality at Columbia River Gorge - The Senate budget provides one-time funding to address air quality issues in the Columbia River Gorge in cooperation with the state of Oregon.

9. Domestic Water Users # - The Senate budget provides one-time funding to implement SB 6861 (domestic water users) requiring the Department to study and prepare a report to the legislature by December 31, 2006, on ways the Department and affected stakeholders can better understand the competing interests of domestic surface water users and other users affected by a curtailment of domestic water rights that has been enacted by a court order. In the event the bill is not enacted, funding shall lapse.

10. WA Farm Forestry Association - The Senate budget provides one-time funds for a pilot project that demonstrates the value of long-term management plans for small forest landowners.

11. Derelict Fishing Gear - The Senate budget provides one-time funding for the Northwest Straights Commission to remove lost and abandoned fishing nets and crab and shrimp pots which may be dangerous to humans and which unintentionally trap and kill endangered salmon and other aquatic species.

12. Wetlands Classification - The Senate budget provides one-time funding for the department to develop and adopt, through negotiated rule-making, a process to: solicit public and landowner input when property is proposed to be classified as wetlands; assist property owners in identifying the presence, extent or delineation type of wetlands, and any related permits and regulations that may apply to the property in question; and facilitate early resolution of potential disputes between property owners and governmental agencies on wetlands issues. Such rules will be completed by June 30, 2008.

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 Nuclear Reservation. The CPA was challenged in court by the federal government and a final court ruling is pending. The Senate budget provides appropriation authority to implement the CPA only in the event the court case is resolved before the appropriation authority expires. (State Toxics Control Account)

14. Cleanup Priority Act Legal Defense - The Cleanup Priority Act (CPA) requires the Department to undertake specific actions for the cleanup of the Hanford Nuclear Reservation. The CPA was challenged in court by the federal government and a final court ruling is pending. The Senate budget provides appropriation authority for legal defense costs. (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. The Senate budget provides funding to complete specialized groundwater modeling and risk assessments in an effort to review and analyze environmental documents currently being developed or modified by the United States Department of Energy. 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 the Hanford Tank Farms Closure Plan risk analysis. (State Toxics Control Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Ecology

16. PBT Implementation - The Senate budget provides funding to implement the Polybrominated Diphenyl Ethers (PBDE) chemical action plan. (State Toxics Control Account-State)

17. Enhance Puget Sound Cleanups - The Senate budget provides funding to undertake 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)

18. Superfund Cleanup Site Operation - Under the federal Superfund law, the Environmental Protection Agency cleans up contaminated sites for which there are no responsible parties. After the cleanup is completed, these sites are transferred to states who are then 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. The Senate budget provides funding for the ongoing maintenance of Well 12A in Tacoma and Frontier Hardchrome in Vancouver. (State Toxics Control Account-State)

19. Hazardous Material Spill Response - The Department has experienced a thirty percent increase in reported hazardous materials spills over the past three years with an increase of over 300 reports a year occurring in northwest counties. The Senate budget provides funding for two additional spill responders to be located in the northwest region to implement early response tactics and address the high potential for hazardous material releases from transportation, oil refining activities, and pipelines in areas in and adjacent to the Puget Sound. (State Toxics Control Account-State)

20. Hazardous Waste Compliance - The Senate budget provides funding to inspect businesses that generate hazardous wastes to ensure compliance with state laws, and to issue permits to facilities that treat, store and/or dispose of hazardous wastes. Four additional inspectors will conduct an additional 150 compliance/enforcement and corrective action activities. (State Toxics Control Account-State)

21. Mercury Chemical Action Plan - The Senate budget provides funding to implement the Mercury Chemical Action Plan (MCAP), a component of the Department's Polybrominated Diphenyl Ethers (PBDE) chemical action strategy, as directed by the Mercury Reduction and Education Act (Chapter 70.95M RCW). The Department will negotiate and implement memorandum of understanding with dental offices, hospitals and auto recyclers. Furthermore, the Department of Health will participate in these activities in an effort to reduce human and environmental exposure to mercury. All costs are one-time except for ongoing monitoring and reporting. (State Toxics Control Account-State)

22. 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. The forecast model, however, did not anticipate salary increases, benefit changes, or salary survey upgrades enacted by the 2005 Legislature. The Senate budget provides increased expenditure authority to provide a level of service 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)

23. Water Quality Loan Capacity - 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. The Senate budget provides additional expenditure authority for increased oversight, administration and loan tracking services required to administer these loans for wastewater treatment facilities. (Water Pollution Control Revolving-State, Water Pollution Control Revolving-Federal)

24. Stream Gaging Cooperative Program - The Department works with the United States Geological Survey in evaluating stream gages in Washington State. Stream gages provide data critical for water management, drought response, flood management, setting and meeting instream flows, and local government land use decisions. The Senate budget provides one-time funding to maintain these cooperative gages during the current biennium. (Reclamation Account-State)

25. 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 began re-issuing construction permits that included new permit requirements for construction sites that range between one and five acres. The Senate budget provides funding for the new permit activity. 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)

26. Green House Gas Inventory & Econ - The Senate budget provides funding to inventory and categorize greenhouse gas emissions.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Department of Ecology

27. Puget Sound Oil Transfer Inspection - The 2004 Legislature enacted legislation requiring companies delivering fuel to vessels to place oil containment booms around the vessel and have alternative spill prevention measures in place. The Senate budget provides funding for the Department to implement a state oil transfer inspection program and to inspect at least 35 percent of the more than 9,600 oil transfer operations performed each year. These inspections will emphasize high-risk transfers in order to achieve a significant reduction in damaging oil spills occurrences. (Oil Spill Prevention Account-State)

28. 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. The Senate budget provides the remaining fund balance from the Flood Control Assistance Account to ensure that resources are available to address local emergency flood control needs that may emerge during this biennium. (Flood Control Assistance Account-State)

29. Waste to Fuels Technology - The Senate budget provides funding to form a partnership with the Washington State University to conduct research on markets, products, and bioenergy potential. Specific work 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 the economic and technical assessments necessary to help the public sector and private business complete successful bioenergy projects. (State Toxics Control Account-State)

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	709.9	69,196	117,480
Total Maintenance Changes	0.0	766	877
2006 Policy Changes:			
1. Compensation/Retirement	0.0	304	304
2. Pension Plan 1 Unfunded Liabilities	0.0	0	239
3. Classification Revisions	0.0	-352	-392
4. Central Service Agency Charges	0.0	85	122
5. Outdoor Recreation Projects	0.0	550	550
6. Parking Fee #	0.0	2,718	2,718
Total Policy Changes	0.0	3,305	3,541
2005-07 Revised Appropriations	709.9	73,267	121,898
Difference from Original Appropriations	0.0	4,071	4,418
% Change from Original Appropriations	0.0%	5.9%	3.8%

Comments:

1. Compensation/Retirement - The Senate budget provides on-going funding to correct a newly identified pay-compression issue (\$204,000), as well as \$100,000 in one-time costs for retirement buyouts anticipated in FY 2006. The latter is an issue that was requested by the Department, but not funded in the Governor's budget. Since the Governor's budget was developed, six actual and announced retirements have occurred.

2. 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. (various funds)

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

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

5. Outdoor Recreation Projects - The Senate budget provides one-time funding for the Department, in cooperation with the Mountains to Sound Greenway Trust, to improve recreational facilities and access at the Mount Washington, Ollalie, and Iron Horse State Parks. In specific, the Department will: (1) Acquire private in-holding on Mount Washington; (2) Design/construct visitor parking, picnic facilities and river access along the access road at Ollalie State Park; (3) Upgrade rock climber and hiker route to the summit of Mount Washington; and (4) Expand/upgrade trail network at Ollalie State Park; (5) Construct group camping facility; and (6) Improve other signage, sanitation, trails, and other user facilities within funds provided.

6. Parking Fee # - The Senate budget provides funding to fully mitigate the impact of dis-continuing the collection of state parks' parking fees, less half the cost for Parks to collect fees (\$418,000 per year and 11 FTEs). If parking fees are not repealed, these funds will lapse.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	28.1	2,815	25,983
Total Maintenance Changes	-4.8	0	-995
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	18
2. Central Service Agency Charges	0.0	3	8
3. Invasive Species Council #	0.0	100	100
Total Policy Changes	0.0	103	126
2005-07 Revised Appropriations	23.3	2,918	25,114
Difference from Original Appropriations	-4.8	103	-869
% Change from Original Appropriations	-17.9%	3.7%	-3.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

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

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Federal Funding Adjustment - The Senate budget provides expenditure authority 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	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,514.3	90,221	302,511
Total Maintenance Changes	6.0	1,194	4,090
2006 Policy Changes:			
1. Maintain Hatchery Operations	0.0	113	225
2. Tunicate Infestation in Puget Sound	0.0	175	175
3. Pension Plan 1 Unfunded Liabilities	0.0	0	613
4. Classification Revisions	0.0	-16	-99
5. Central Service Agency Charges	0.0	188	313
6. Co-Management Implementation	1.5	306	306
7. Chinook Salmon Marking-Add. Auth.	1.0	0	3,840
8. PS Nearshore Ecosystem Restoration	0.7	500	500
9. Habitat Harvest Data Mgmt & Access	0.0	0	700
10. Mitchell Act Fall Chinook Mass Mark	2.3	0	1,574
11. Winter Blackmouth Fishery Research	1.0	0	200
12. Habitat Conservation Planning	1.5	0	660
13. Adaptive Mgmt for Forest and Fish	0.0	397	397
14. Increase Fish Production	0.0	500	500
15. Disability Allowance #	0.0	-9	-18
16. Grizzly Bear Education	0.0	90	90
17. Nutria Eradication	0.0	75	75
18. Invasive Species Council #	0.0	43	43
19. Turkey Tag #	0.0	0	125
20. Habitat Conservation Plan Wildlife	1.0	0	544
21. Cross Base Highway Funding	1.0	0	350
22. PLP Authority	1.0	0	250
Total Policy Changes	11.0	2,362	11,363
2005-07 Revised Appropriations	1,531.3	93,777	317,964
Difference from Original Appropriations	17.0	3,556	15,453
% Change from Original Appropriations	1.1%	3.9%	5.1%

Comments:

1. Maintain Hatchery Operations - The Senate budget restores lost local mitigation funding and provides additional funding to continue operations and maintain fish production at the Nemah, Mossyrock, Omak, Colville, Arlington, and Columbia Basin hatcheries. (General Fund-State, State Wildlife Account-State)

2. Tunicate Infestation in Puget Sound - Tunicates, also known as sea squirts, are non-native marine animals that have the potential to spread rapidly. 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. The Senate budget provides funding for the Department to coordinate with the Puget Sound Action Team (PSAT) to control Tunicates by initiating a boat hull cleaning program prior to the beginning of the 2006 boating season. The Department and PSAT will report to the Governor and the Legislature by January 15, 2007 on expenditure of these funds.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Dept of Fish and Wildlife

3. 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. (various funds)

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

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

6. Co-Management Implementation - The Senate proposed budget provides funding 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. This funding will enable the Department to better coordinate co-management objectives between the state and their tribal partners, thereby improving fish and wildlife resource management statewide.

7. Chinook Salmon Marking-Add. Auth. - The Senate budget provides appropriation authority to mass mark federally-funded hatchery chinook salmon in order to meet the requirements of the Endangered Species Act and to provide selective fishery opportunities to the public. The Department will undertake the actual marking of fish, purchase manual marking trailers, and lease or purchase an automated marking system and double index tagging system 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 (Corps) and Congress for funding. The Senate budget provides funding to meet the intent of the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study.

9. Habitat Harvest Data Mgmt & Access - The Senate budget provides federal expenditure authority 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. This will enable stakeholders to better coordinate implementation of specific recovery projects. (General Fund-Federal)

10. Mitchell Act Fall Chinook Mass Mark - The Senate budget provides federal expenditure authority to continue the mass marking of 16.4 million Mitchell Act funded fall chinook salmon in the lower Columbia River. This marking is required by federal law and is necessary 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 - The Senate budget provides increased expenditure authority for the Department to research winter blackmouth fishery (resident chinook) to resolve concerns on the impacts that contaminants may have on resident chinook and various groundfish. Increased expenditure authority is provided from existing funds in the Puget Sound Recreational Fisheries Enhancement Program Account(Puget Sound Recreational Fisheries Enhancement Account-State)

12. Habitat Conservation Planning - The Senate budget provides federal expenditure authority (federal grants from the Department of Interior) to initiate a comprehensive review of the hydraulic project approval permit rules and to undergo a public process for adoption of new or revised rules that may be needed. Upon completion, the Department will complete a habitat conservation plan for the entire hydraulic project approval program. This request begins implementing recommendations from the 2002 Hydraulic Project Approval Task Force and will provide protection for the Department from ESA lawsuits. (General Fund-Federal)

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

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

14. Increase Fish Production - The Senate budget provides one-time funding to increase fish production levels on a statewide basis at state-operated fish hatcheries. By July 31, 2007, the Department is required to submit to the appropriate committees of the state legislature a report documenting the increased production levels, using FY 2006 as the base year for comparison purposes.

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

16. Grizzly Bear Education - The Senate budget provides one-time funding for the Grizzly Bear Outreach project to disseminate information about grizzly bears, including the grizzly bear recovery process, who reside in the North Cascades mountains.

17. Nutria Eradication - The nutria (*Myocastor coypus*) is a large semi-aquatic rodent known to cause vegetative damage in marsh and wetlands. The Senate budget provides one-time funding to prevent impacts to native species by controlling non-native nutria population in Skagit County.

18. Invasive Species Council # - The Senate budget provides funding to implement Substitute Senate Bill No. 5385 (Invasive Species Council). Membership in the Council includes a representative from six state agencies (Departments of Agriculture, Fish and Wildlife, Ecology, Natural Resources, Transportation, and the Washington State Noxious Weed Control Board). The Council is required to develop and implement a state-wide strategic plan that addresses coordination and intergovernmental cooperation, prevent new introduction, inventory and monitoring of invasive species, early detection and rapid response, public education, research and funding.

19. Turkey Tag # - The Senate budget provides expenditure authority pursuant to SB 5232 (turkey tag to hunt for turkey). Under this bill, the purchase of turkey tags, in addition to a small game hunting license, is required to hunt for turkey. (Wildlife Account - State)

20. Habitat Conservation Plan Wildlife - The Senate budget provides federal expenditure authority of secured federal grants from the Department of Interior 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 in an effort to protect the Department from ESA lawsuits. (General Fund-Federal)

21. Cross Base Highway Funding - The Department of Transportation deposited \$1.5 million of federal funds into the Special Wildlife Account for the Department of Fish and Wildlife 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. The Senate budget provides expenditure authority to begin mitigation activities. (Special Wildlife Account-State)

22. 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. The Senate budget provides increased expenditure authority to match 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	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,430.2	92,977	341,863
Total Maintenance Changes	0.0	199	553
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	577
2. Classification Revisions	0.0	-1	-124
3. Central Service Agency Charges	0.0	107	322
4. Dredged Material Management Program	0.0	0	668
5. Enhance Puget Sound Cleanup	0.5	0	85
6. Emergency Fire Suppression	0.0	54	2,984
7. Geologic Hazards Program	3.0	497	497
8. Surface Mine Reclamation	0.0	0	246
9. Regulation of Surface Mines #	3.7	0	851
Total Policy Changes	7.1	657	6,106
2005-07 Revised Appropriations	1,437.3	93,833	348,522
Difference from Original Appropriations	7.1	856	6,659
% Change from Original Appropriations	0.5%	0.9%	1.9%

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. (various funds)

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

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

4. 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 Aquatic Land Dredged Material Disposal Site Account. The Senate budget increases expenditure authority in this account to match a higher amount of anticipated revenue. (Aquatic Land Dredged Material Disposal Site Account-State)

5. Enhance Puget Sound Cleanup - The Senate budget provides funding and 0.5 FTE to initiate clean-up of state-owned aquatic lands. This program will be jointly carried out by the Department of Natural Resource's Aquatics Division and the Department of Ecology's Toxics Cleanup Program. Selected projects will integrate aquatic cleanup with adjacent upland source removal and 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)

6. Emergency Fire Suppression - The Senate budget provides one-time funding 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)

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

7. Geologic Hazards Program - The Senate budget provides funding and 3.0 FTEs to research and map earthquake and landslide hazards throughout Washington State. Slope stability maps of the shoreline of southern Puget Sound in Mason and Thurston counties will also be updated.

8. Surface Mine Reclamation - The Senate budget provides one-time expenditure authority to enable the Department to spend unanticipated fund balance in the Surface Mining Reclamation Account in order to maintain the Surface Mining Program through FY 2007. (Surface Mining Reclamation Account-State)

9. Regulation of Surface Mines # - The Senate budget provides funding to implement Proposed SSB 6175 (surface mining) authorizing the Department's Geology and Earth Resources Division to collect surface mining and reclamation permit fees to cover the program costs. (Surface Mining Reclamation Account-State)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	668.5	23,443	105,575
Total Maintenance Changes	0.0	14	14
2006 Policy Changes:			
1. SmartBuy	0.0	-172	-172
2. Pension Plan 1 Unfunded Liabilities	0.0	0	202
3. Classification Revisions	0.0	0	-35
4. Central Service Agency Charges	0.0	32	99
5. Pandemic Flu Monitoring & Outreach	0.5	100	100
6. Spartina Eradication	0.0	0	50
7. Equipment (Weights and Measures)	0.0	341	341
8. Rabbit Permits #	0.0	54	54
9. Invasive Species Council #	0.0	26	26
10. Surface Water Monitoring	0.0	0	129
11. Veterinarian Recruitment	0.0	49	49
12. Weights and Measures Inspections *	4.0	0	724
Total Policy Changes	4.5	430	1,567
2005-07 Revised Appropriations	673.0	23,887	107,156
Difference from Original Appropriations	4.5	444	1,581
% Change from Original Appropriations	0.7%	1.9%	1.5%

Comments:

1. SmartBuy - The Senate budget concurs with the Governor's proposed budget of achieving savings through the use of strategies to reduce the costs of goods and services.

2. 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. (various funds)

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

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

5. Pandemic Flu Monitoring & Outreach - The Senate budget provides funding to increase the state's ability to detect and monitor pandemic flu activity. This funding will help improve surveillance for unusual types of influenza within avian populations and will expand reporting systems.

6. Spartina Eradication - Spartina is an aggressive weed that has invaded marine estuaries in Washington State. The Senate budget provides one-time funding for spartina eradication efforts in Grays Harbor. The Department is to coordinate these efforts, as necessary, with other state and federal agencies and stakeholder groups during Spring of 2006. (Aquatic Lands Enhancement Account)

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

7. Equipment (Weights and Measures) - The Senate budget provides one-time funding to purchase shared program equipment as follows: heavy capacity truck, medium capacity truck, fuel test trailer, LPG test trailer, and a taxi test unit.

8. Rabbit Permits # - The Senate budget provides one-time funding to implement SSB 6252 (rabbits) directing the Department to adopt rules for special permit and to issue a special, temporary permit under Chapter 69.07 RCW for slaughter and preparation of one thousand or fewer rabbits in a calendar year to be sold directly to the consumer from the producer's farm. The Department estimates five special temporary permits would be issued each year.

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

10. Surface Water Monitoring - The Senate budget provides funding for an additional watershed monitoring site in the Wenatchee area to measure pesticide levels in rivers and streams. This additional site will provide additional Washington-specific data for federal assessments of a pesticide's potential risk to salmon. (State Toxics Control Account)

11. Veterinarian Recruitment - The Department has experienced difficulty in recruiting experienced and qualified veterinarians in the Animal Health program. The Senate budget provides funding to increase veterinarian salaries in order to attract more candidates and help alleviate the workload.

12. Weights and Measures Inspections * - The Senate budget provides funding to implement HB 2559 (registration fees for weighing and measuring devices). The bill increases the annual registration fee for all categories of commercial weighing, measuring, and counting devices. Additionally, the state inspection average for each device will increase to not more than every two years. (Agricultural Local Account-Local)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	568.0	66,791	105,040
Total Maintenance Changes	0.8	798	-317
2006 Policy Changes:			
1. SmartBuy	0.0	-346	-346
2. Pension Plan 1 Unfunded Liabilities	0.0	0	187
3. Classification Revisions	0.0	-6	-6
4. Business Continuity	0.0	275	275
5. Central Service Agency Charges	0.0	41	78
6. Information Security Officer	0.6	121	121
7. Cost of Living Adjustment	0.0	76	76
8. Sex Offender Registration	0.0	50	50
Total Policy Changes	0.6	211	435
2005-07 Revised Appropriations	569.3	67,800	105,158
Difference from Original Appropriations	1.4	1,009	118
% Change from Original Appropriations	0.2%	1.5%	0.1%

Comments:

4. Business Continuity - The Senate budget provides funding for the development and operation of back-up data center for critical information technology systems in the event that catastrophic disaster disrupts primary systems.

6. Information Security Officer - The Senate budget provides funding for an information security officer to maintain technical compliance and communication for Washington state crime information systems that interact with federal systems. The State Patrol operates the Washington Crime Information System and the Washington State Identification System (W2). These systems exchange data with the National Crime Information Center (NCIC) and criminal history database, Interstate Identification Index (III).

7. Cost of Living Adjustment - The 05-07 budget provided a 1.6 percent cost-of-living adjustment (COLA) for commissioned officers, effective September 1, 2006. The Senate budget provides funding to raise the COLA by 1 percent and move the effective date to July 1, 2006. As a result, all commissioned officers will receive a 2.6 percent COLA effective July 1, 2006.

8. Sex Offender Registration - The Senate budget provides funding to implement Substitute Senate Bill No. 6519 (sex offender registration).

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	249.5	3,673	40,750
Total Maintenance Changes	0.0	-590	61
2006 Policy Changes:			
1. SmartBuy	0.0	-140	-140
2. Pension Plan 1 Unfunded Liabilities	0.0	0	85
3. Central Service Agency Charges	0.0	4	52
4. BPD Investigators	1.8	4	337
5. Real Estate Appraiser Course Review	0.6	0	105
6. Background Checks Security Guards	0.4	0	600
7. Tattooing and Piercing Registration	6.4	0	1,460
Total Policy Changes	9.2	-132	2,499
2005-07 Revised Appropriations	258.7	2,951	43,310
Difference from Original Appropriations	9.2	-722	2,560
% Change from Original Appropriations	3.6%	-19.7%	6.3%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. The Governor's supplemental budget assigns these savings to individual agency budgets.

2. 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. (various funds)

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

4. BPD Investigators - The Senate budget provides funding for the department to hire three additional investigators, allowing investigations to be completing in a timely manner. (General Fund-State, Business and Professions Account-State, Master License Account-State, and Geologists Account-State)

5. Real Estate Appraiser Course Review - The Senate budget provides funding 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. This will bring the department into federal requirements for appraiser licensing. (Real Estate Appraisers' Account-State)

6. Background Checks Security Guards - The Senate budget provides additional appropriation authority for the department to implement new federal requirements for background checks on private security guards licensed in the state. (Business and Professions Account-State)

7. Tattooing and Piercing Registration - The Senate budget provides funding to implement Engrossed Substitute Senate Bill No. 5913 (tattooing and body piercing registration). (Business and Professions Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools OSPI & Statewide Programs (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	240.2	46,163	126,128
Total Maintenance Changes	0.0	0	3,650
2006 Policy Changes:			
1. Utility Costs Emergency Assistance	0.0	2,148	2,148
2. Pre-Apprenticeship Program Grants #	0.0	100	100
3. Central Service Agency Charges	0.0	71	71
4. Navigation 101	0.0	3,980	3,980
5. Student Data System	0.0	2,896	2,896
6. Special Education Lawsuit	0.0	1,099	1,099
7. Environmental Education	0.0	300	300
8. Anti-Bias Training	0.0	250	250
9. Safe Schools Federal Backfill	0.0	1,000	1,000
10. Financial Literacy	0.0	50	50
11. Youth Suicide Information	0.0	100	100
12. College & Career Readiness Centers	0.0	43	43
Total Policy Changes	0.0	12,037	12,037
2005-07 Revised Appropriations	240.2	58,200	141,815
Difference from Original Appropriations	0.0	12,037	15,687
% Change from Original Appropriations	0.0%	26.1%	12.4%

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. In the future, it is assumed that the regular general apportionment formula inflation adjustments will capture these increases. This is because the U.S. Implicit Price Deflator, which is the inflation factor used in the general apportionment formula, will increase to reflect the increases in natural gas prices.

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

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

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

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

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

6. 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.

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

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

9. 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. These funds are distributed to 13 local grantees, including the four largest school districts (Seattle, Tacoma, Spokane, and Kent) and nine consortia, covering virtually the entire state. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

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

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

12. College & Career Readiness Centers - Funding is provided for the Office of the Superintendent of Public Instruction to plan and develop a parent, community, and school district partnership grant program that will meet the unique needs of different groups of students of color in closing the achievement gap by designing strategies that may include, but are not limited to, intense tutoring, mentoring, and other support activities.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools General Apportionment (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	8,423,967	8,423,967
Total Maintenance Changes	0.0	45,926	45,926
2006 Policy Changes:			
1. Learning Improvement Day	0.0	10,960	10,960
2. Vocational Equipment Replacement	0.0	6,524	6,524
Total Policy Changes	0.0	17,484	17,484
2005-07 Revised Appropriations	0.0	8,487,377	8,487,377
Difference from Original Appropriations	0.0	63,410	63,410
% Change from Original Appropriations	0.0%	0.8%	0.8%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

2. Vocational Equipment Replacement - Funding is provided for a one-time allocation to replace and upgrade equipment in vocational and Skills Center programs. Specifically, the funding will be distributed based on \$100 per vocational student and \$150 per student at Skills Centers.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	490,745	490,745
Total Maintenance Changes	0.0	3,808	3,808
2006 Policy Changes:			
1. Transportation Emergency Assistance	<u>0.0</u>	<u>6,355</u>	<u>6,355</u>
Total Policy Changes	0.0	6,355	6,355
2005-07 Revised Appropriations	0.0	500,908	500,908
Difference from Original Appropriations	0.0	10,163	10,163
% Change from Original Appropriations	0.0%	2.1%	2.1%

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. In the future, it is assumed that the regular transportation formula inflation adjustments will capture these increases. This is because the U.S. Implicit Price Deflator, which is the inflation factor used in the transportation formula, will increase to reflect the increases in diesel fuel prices.

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

	FTEs	Senate Chair GF-S	Total
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)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1.5	931,993	1,367,457
Total Maintenance Changes	0.0	11,010	11,175
2006 Policy Changes:			
1. Learning Improvement Day	<u>0.0</u>	<u>1,230</u>	<u>1,244</u>
Total Policy Changes	0.0	1,230	1,244
2005-07 Revised Appropriations	1.5	944,233	1,379,876
Difference from Original Appropriations	0.0	12,240	12,419
% Change from Original Appropriations	0.0%	1.3%	0.9%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

**Public Schools
 Educational Service Districts**
 (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	7,418	7,418
Total Maintenance Changes	0.0	-16	-16
2006 Policy Changes:			
1. Learning Improvement Day	<u>0.0</u>	<u>5</u>	<u>5</u>
Total Policy Changes	0.0	5	5
2005-07 Revised Appropriations	0.0	7,407	7,407
Difference from Original Appropriations	0.0	-11	-11
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

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

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

Comments:

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools Institutional Education

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
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)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	13,786	13,786
Total Maintenance Changes	0.0	88	88
2006 Policy Changes:			
1. Learning Improvement Day	<u>0.0</u>	<u>19</u>	<u>19</u>
Total Policy Changes	0.0	19	19
2005-07 Revised Appropriations	0.0	13,893	13,893
Difference from Original Appropriations	0.0	107	107
% Change from Original Appropriations	0.0%	0.8%	0.8%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

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

	FTEs	Senate Chair GF-S	Total
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	Senate Chair GF-S	Total
2005-07 Original Appropriations	38.9	83,503	207,808
Total Maintenance Changes	0.0	0	24,454
2006 Policy Changes:			
1. Move Early Read to Early Learning	0.0	-125	-125
2. Math Remediation	0.0	3,390	3,390
3. Assessment Funding Adjustments	0.0	5,074	5,074
4. School Breakfast Programs	0.0	2,000	2,000
Total Policy Changes	0.0	10,339	10,339
2005-07 Revised Appropriations	38.9	93,842	242,601
Difference from Original Appropriations	0.0	10,339	34,793
% Change from Original Appropriations	0.0%	12.4%	16.7%

Comments:

1. Move Early Read to Early Learning - The Early Reading Grant program created last year will be moved to the new Department of Early Learning.

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

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

4. School Breakfast Programs - Funding is provided for the following enhancements to the funding for school breakfasts 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.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	123,208	168,769
Total Maintenance Changes	0.0	-3,395	2,785
2006 Policy Changes:			
1. Learning Improvement Day	<u>0.0</u>	<u>220</u>	<u>220</u>
Total Policy Changes	0.0	220	220
2005-07 Revised Appropriations	0.0	120,033	171,774
Difference from Original Appropriations	0.0	-3,175	3,005
% Change from Original Appropriations	0.0%	-2.6%	1.8%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	130,801	498,633
Total Maintenance Changes	0.0	-1,157	3,967
2006 Policy Changes:			
1. Learning Improvement Day	0.0	263	263
2. Move LAP Enhancement	0.0	24,605	0
Total Policy Changes	0.0	24,868	263
2005-07 Revised Appropriations	0.0	154,512	502,863
Difference from Original Appropriations	0.0	23,711	4,230
% Change from Original Appropriations	0.0%	18.1%	0.8%

Comments:

1. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The funding can be used to support additional teacher planning and preparation time or having some or all students available for remediation instruction. The additional day will be limited to specific activities identified in the school improvement plan related to improving student learning.

2. Move LAP Enhancement - In the original 2005-07 budget, an enhancement to the Learning Assistance Program (LAP) was funded from the newly created Education Legacy Trust Account (ELTA). To provide stability and manage long term resources in the ELTA, funding for the LAP enhancement is transferred to General Fund-State. (General Fund-State, Education Legacy Trust Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. Promoting Academic Success	<u>0.0</u>	<u>20,951</u>	<u>20,951</u>
Total Policy Changes	0.0	20,951	20,951
2005-07 Revised Appropriations	0.0	20,951	20,951
Difference from Original Appropriations	0.0	20,951	20,951
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Promoting Academic Success - As part of the Senate remediation plan, a new program is established to help students who have been unsuccessful in one or more 10th grade WASL tests in reading, writing and mathematics. School districts may use the new funding to offer intensive instruction in ways that best fit the needs of the districts' students, including summer school; Saturday or before- or after-school classes; skill seminars; test preparation seminars; and in-school or out-of-school tutoring. School districts will report the types of assistance students selected to help them pass the WASL, the number of students who took part in each option, and the results achieved by students. Additionally, a \$1.5 million grant program to reward districts for innovative and successful remediation programs is established.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	260,949	262,283
Total Maintenance Changes	0.0	35,827	35,945
2006 Policy Changes:			
1. Health Benefit Changes	0.0	2,586	2,595
2. Promoting Academic Success	0.0	722	722
3. Learning Improvement Day	0.0	510	510
4. Move LAP Enhancement	0.0	470	0
Total Policy Changes	0.0	4,288	3,827
2005-07 Revised Appropriations	0.0	301,064	302,055
Difference from Original Appropriations	0.0	40,115	39,772
% Change from Original Appropriations	0.0%	15.4%	15.2%

Comments:

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

2. Promoting Academic Success - The additional certificated instructional staff provided under the new Promoting Academic Success program causes compensation increases to cost more.

3. Learning Improvement Day - As part of the Senate plan for remediation, an additional student learning improvement day is provided. The additional day causes compensation increases to cost more.

4. Move LAP Enhancement - In the original 2005-07 budget, an enhancement to the Learning Assistance Program (LAP) was funded from the newly created Education Legacy Trust Account (ELTA). To provide stability and manage long term resources in the ELTA, funding for the LAP enhancement is transferred to General Fund-State. (General Fund-State, Education Legacy Trust Account-State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Public Schools
Common School Construction
 (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	129,737
2006 Policy Changes:			
1. Common School Deposits	0.0	0	27,800
Total Policy Changes	0.0	0	27,800
2005-07 Revised Appropriations	0.0	0	157,537
Difference from Original Appropriations	0.0	0	27,800
% Change from Original Appropriations	0.0%	0.0%	21.4%

Comments:

1. Common School Deposits - The amount available from the Education Savings Account (ESA) for deposit in the Common School Construction Account (CSCA) is higher than anticipated in original 2005-07 budget. The reason for the higher amount is larger agency underexpenditures in FY 2006. In the capital budget, an additional \$27.8 million is deposited from the ESA into the CSCA. This brings the total amount from ESA to \$57.8 million for the 2005-07 biennium. (Education Savings Account-State, Common School Construction Account-State)

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. SmartBuy	0.0	-14	-14
2. Early Reading Initiative	0.0	125	125
3. Head Start State Collaboration	0.8	0	180
4. Early Child Education Assistance	6.8	29,941	29,941
5. New Agency Operations	85.3	1,138	1,138
Total Policy Changes	92.8	31,190	31,370
2005-07 Revised Appropriations	92.8	31,190	31,370
Difference from Original Appropriations	92.8	31,190	31,370
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. Funding is adjusted based on assigning these savings to individual agency budgets.

2. Early Reading Initiative - The early reading initiative was created by the Legislature in the 2005-07 biennial budget bill. Funding is provided for an early reading grant program 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 FY 2006. This grant program is transferred from OSPI to the new Department of Early Learning in FY 2007.

3. Head Start State Collaboration - This federally-funded office was created to ensure a visible state presence for the federal/local Head Start Program. It develops and supports multi-agency partnerships at the federal, state, and local levels. The office is transferred from the Department of Social and Health Services to the Department of Early Learning in FY 2007. (General Fund-Federal)

4. Early Child Education Assistance - The Early Childhood Education and Assistance Program (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. It also provides education to parents in child development, health, and nutrition. This program is transferred from the Department of Community, Trade and Economic Development to the Department of Early Learning in FY 2007.

5. New Agency Operations - Funding is provided for one-time funds to cover program transition and establish a headquarters office for the new department. Of this amount, approximately \$1 million per year is for on-going costs of staffing and operating the new agency. Additionally, as part of this step, the staffing authorization from the Division of Child Care and Early Learning are transferred from the Department of Social and Health Services to the new Department of Early Learning.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	85.9	329,346	422,262
Total Maintenance Changes	0.0	162	337
2006 Policy Changes:			
1. High-Demand Enrollments	0.0	2,000	2,000
2. GEAR-UP Stabilization	0.0	75	75
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	550	550
6. Bilingual/Class. Teach Scholarship	0.0	1,022	1,022
Total Policy Changes	0.0	3,660	3,705
2005-07 Revised Appropriations	85.9	333,168	426,304
Difference from Original Appropriations	0.0	3,822	4,042
% Change from Original Appropriations	0.0%	1.2%	1.0%

Comments:

1. High-Demand Enrollments - The Senate budget provides funding for 180 high demand enrollments at a state subsidy rate of \$11,000 per FTE enrollment per year.

2. GEAR-UP Stabilization - The Senate budget provides additional funding for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) scholarships. GEAR-UP is a joint federal and state outreach effort to encourage low-income and educationally disadvantaged middle and high school students to prepare for college. Participating students earn scholarships by completing coursework and other activities before entering college. A funding shortfall is projected for Fiscal Year 2007 due to higher levels of student participation. Additional funding is provided for qualified students to receive the scholarships they earned.

3. 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. (various funds)

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

5. Leadership 1000 Scholarships - The Senate budget provides funding 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 support, develop, and implement the program.

6. Bilingual/Class. Teach Scholarship - The Senate budget provides funding for the implementation of Substitute Senate Bill No. 6171 (preparing bilingual and special education teachers). Pursuant to the legislation, a demonstration project is created to assist classified public K-12 school employees in earning a teaching certificate with an endorsement for bilingual or special education. This project will provide conditional scholarships through the future teachers conditional scholarship program and loan repayment program or through one of the alternative routes to teacher certification. By January 2008, the Higher Education Coordinating Board will provide a report on the results of the demonstration project.

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	19,759.7	680,762	3,774,690
2006 Policy Changes:			
1. Pacific NW Seismic Network	2.0	180	180
2. Life Sciences Research	0.0	2,400	2,400
3. Pension Plan 1 Unfunded Liabilities	0.0	0	2,892
4. Classification Revisions	0.0	-69	-139
5. Utility Rate Adjustments	0.0	1,959	1,959
6. Central Service Agency Charges	0.0	17	23
7. UW-Tacoma Autism Center	0.0	100	100
8. Global Health Research	0.0	500	500
9. Resource Conservation Manager	0.7	0	0
10. Burke Museum Educational Programs	2.5	150	150
11. MESA Outreach	0.0	500	500
12. Lower Divisional Enrollments	0.0	150	150
Total Policy Changes	5.2	5,887	8,715
2005-07 Revised Appropriations	19,764.9	686,649	3,783,405
Difference from Original Appropriations	5.2	5,887	8,715
% Change from Original Appropriations	0.0%	0.9%	0.2%

Comments:

1. Pacific NW Seismic Network - The Senate budget provides funding enhancements for the Pacific Northwest Seismic Network (PNSN). PNSN will be able to upgrade their basic operations and information infrastructure and improve production of shake maps, which will include incorporating fragility assessments into the shake maps.

2. Life Sciences Research - The Senate budget provides funding for the University of Washington to increase its capacity for life sciences research in conjunction with its medical school. State funding will be leveraged with private and federal investments.

3. 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. (various funds)

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

5. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

7. UW-Tacoma Autism Center - The Senate budget provides funding for service delivery enhancements at the Autism Center at the University of Washington Tacoma campus.

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

8. Global Health Research - The Senate budget provides funding for the University of Washington to implement a Department of Global Health. The Schools of Medicine and Public Health and Community Medicine will jointly form and operate the department. The focus will be establishing sustainable improvements in global health through public health policy, practice, and medical care.

9. Resource Conservation Manager - The Senate budget includes authorization for a resources conservation manager to implement additional electrical and natural gas savings at its campus facilities.

10. Burke Museum Educational Programs - The Senate budget provides funding for the Museum to develop and present additional traveling educational exhibits and supporting curriculum.

11. MESA Outreach - The Senate budget provides additional funding for Math Engineering Science Achievement (MESA) Washington to increase the number of hands-on math and science programs for K-12 students throughout the state. Washington State University will sponsor expansion into the Yakima valley and southwest Washington. The University of Washington will sponsor work with tribal schools throughout the state.

12. Lower Divisional Enrollments - The Senate budget provides funding for 25 additional student enrollments at the University of Washington Tacoma branch campus.

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	6,048.0	418,364	993,508
Total Maintenance Changes	3.2	-2,611	-2,611
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	427
2. Classification Revisions	0.0	-185	-226
3. Utility Rate Adjustments	0.0	1,061	1,061
4. Central Service Agency Charges	0.0	23	23
5. Agricultural Weather Network	2.8	800	800
6. Life Sciences Research	0.0	1,000	1,000
7. Solar Electric Generating Facility	0.0	160	160
8. Local Government Publication	0.0	5	5
Total Policy Changes	2.8	2,864	3,250
2005-07 Revised Appropriations	6,053.9	418,617	994,147
Difference from Original Appropriations	5.9	253	639
% Change from Original Appropriations	0.1%	0.1%	0.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

5. Agricultural Weather Network - The Senate budget provides funding for WSU to operate the AgWeatherNet system. The system will provide data for fire services, scientists predicting movement of airborne particulates, and additional weather-dependent state and private agricultural, natural resource, and environmental activities throughout the state.

6. Life Sciences Research - The Senate budget provides funding for the development of life sciences research located in Spokane. The research will focus on developing and implementing new medical treatment therapies.

7. Solar Electric Generating Facility - The Senate budget provides funding to conduct a feasibility assessment of the economic and technical viability of building a solar electric generating facility, as specified by Substitute Senate Bill No. 6192 (solar electric generation). The findings will be reported to the Legislature by December 15, 2006.

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

8. Local Government Publication - The Senate budget provides funding for the Division of Governmental Studies and Services to publish a comprehensive reference book on Washington state local governments. Copies of the publication will be provided to the appropriate policy and fiscal committees of the legislature.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,181.9	93,206	181,700
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	124
2. Classification Revisions	0.0	14	12
3. Utility Rate Adjustments	0.0	265	265
4. Central Service Agency Charges	0.0	22	22
5. Northwest Autism Center	0.0	100	100
Total Policy Changes	0.0	401	523
2005-07 Revised Appropriations	1,181.9	93,607	182,223
Difference from Original Appropriations	0.0	401	523
% Change from Original Appropriations	0.0%	0.4%	0.3%

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. (various funds)

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

3. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

5. Northwest Autism Center - The Senate budget provides funding for enhancements at the Northwest Autism Center for the inclusive preschool for children identified with autism spectrum disorder.

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,177.8	92,118	214,410
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	110
2. Classification Revisions	0.0	2	2
3. Utility Rate Adjustments	0.0	333	333
4. Central Service Agency Charges	0.0	21	21
Total Policy Changes	0.0	356	466
2005-07 Revised Appropriations	1,177.8	92,474	214,876
Difference from Original Appropriations	0.0	356	466
% Change from Original Appropriations	0.0%	0.4%	0.2%

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. (various funds)

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

3. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)**The Evergreen State College**

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	670.1	51,760	102,083
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	77
2. Classification Revisions	0.0	19	19
3. Utility Rate Adjustments	0.0	138	138
4. Central Service Agency Charges	0.0	9	9
5. Developmental Disabilities Service	0.0	45	45
6. Education Cost-Benefit Study	0.0	125	125
7. Minimum Wage Study	0.0	150	150
8. Hearing Impaired Students	0.0	55	55
9. High School Assessment System	0.0	275	275
10. Studies on Controlled Substances	0.0	48	48
Total Policy Changes	0.0	864	941
2005-07 Revised Appropriations	670.1	52,624	103,024
Difference from Original Appropriations	0.0	864	941
% Change from Original Appropriations	0.0%	1.7%	0.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

5. Developmental Disabilities Service - The Senate budget provides one-time funding for the Washington State Institute for Public Policy (WSIPP) to study of the service needs of people with developmental disabilities and their families who are clients of the Division of Developmental Disabilities (DDD). About 12,000 people are currently clients of DDD, but do not receive paid services from DDD. Little is known about the service needs or characteristics of this population, or how this group differs from DDD clients who do receive paid DDD services. DDD is currently in the process of providing assessments to the no-paid services group, but these may not be completed until the end of 2007 at the earliest. However, by using an appropriate sampling strategy, the Institute study will be able to generalize the service needs and characteristics of the entire group by the end of 2006. Additional DDD caseworkers will provide assessments to a control group of people currently receiving services, and WSIPP will compare assessments of those receiving paid services to those who are not, and will report back to the Legislature and the Governor by November 1, 2006.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

The Evergreen State College

6. Education Cost-Benefit Study - The Senate budget provides funding for the Washington State Institute for Public Policy to begin the development of a repository of research and evaluations of the cost-benefits of various K-12 educational programs and services. The goal for the effort is to allow policymakers to have additional information to aid in decision making. Further, the legislative intent for this effort is not to duplicate current studies, research and evaluations but rather to augment those activities on an on-going basis. Therefore, to the extent appropriate, the Institute will utilize and incorporate information from the Washington Learns study, the Joint Legislative and Audit Review Committee, and other entities currently reviewing certain aspects of K-12 finance and programs. The Institute shall provide the following: (1) by September 1, 2006, a detailed implementation plan for this project; (2) by March 1, 2007, a report with preliminary findings; and (3) annual updates each year thereafter.

7. Minimum Wage Study - The Senate budget provides one-time funding to the Washington State Institute for Public Policy to conduct a study of the minimum wage and the issues referred to in Substitute Senate Bill No. 5551. The Institute will present preliminary findings to the Governor and the Legislature by December 1, 2006.

8. Hearing Impaired Students - Pursuant to SSB 6605 (education interpreters for hearing impaired students), the Senate budget provides funding for the Washington State Institute for Public Policy to hire a meeting facilitator to conduct a series of meetings with a broad group of stakeholders to examine the strengths and weaknesses of educational services available to deaf and hard of hearing children throughout the state. By June 30, 2007, the WSIPP must develop recommendations that would establish an integrated system of instructional and support programs that would provide deaf and hard of hearing children the knowledge and skills necessary for them to be successful in their adult lives and the "hearing" world of work.

9. High School Assessment System - The Senate budget provides funding for the Washington State Institute of Public Policy (WSIPP) to conduct the study required by Substitute Senate Bill No. 6618 (high school assessment system). Specifically, the study will consist of three components: (1) an analysis of WASL data to identify the characteristics of the students who have failed to meet standard; (2) a review and identification of additional alternative assessment options that will augment the current assessment system; and (3) a review and identification of additional alternative methods, procedures, or combinations of performance measures to assess whether students have met the state learning standards. WSIPP must provide an interim report by December 1, 2006 and a final report by December 2007.

10. Studies on Controlled Substances - The Senate budget provides funding for the Institute to conduct the two studies required by Second Substitute Senate Bill No. 6239 (controlled substances and methamphetamine). First, WSIPP will study neighboring states criminal sentencing provisions related to methamphetamine to determine if these provisions provide an incentive for traffickers and manufacturers to relocate to Washington. Second, the WSIPP will study DOSA's impact on recidivism rates for offenders participating in DOSA relative to offenders receiving community treatment or no treatment at all. WSIPP shall report its findings to the Legislature by January 1, 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	23.9	2,922	4,317
Total Maintenance Changes	0.0	74	74
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	8
2. Central Service Agency Charges	<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 - 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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	1,715.3	119,410	292,378
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	191
2. Classification Revisions	0.0	-2	-2
3. Utility Rate Adjustments	0.0	165	165
4. Central Service Agency Charges	0.0	22	22
Total Policy Changes	0.0	185	376
2005-07 Revised Appropriations	1,715.3	119,595	292,754
Difference from Original Appropriations	0.0	185	376
% Change from Original Appropriations	0.0%	0.2%	0.1%

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. (various funds)

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

3. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	15,420.3	1,112,719	2,120,064
Total Maintenance Changes	0.0	13,575	13,834
2006 Policy Changes:			
1. Facilities Maintenance	0.0	4,599	4,599
2. Applied BA and Co-Location Costs	0.0	508	508
3. Transitions Math Project	0.0	550	550
4. Pension Plan 1 Unfunded Liabilities	0.0	0	1,556
5. Classification Revisions	0.0	193	199
6. Utility Rate Adjustments	0.0	705	705
7. Central Service Agency Charges	0.0	25	25
8. Job Skills Program	0.0	1,000	1,000
9. High-Demand Enrollments	0.0	1,000	1,000
10. Nursing Faculty Pilot	0.0	140	140
Total Policy Changes	0.0	8,720	10,282
2005-07 Revised Appropriations	15,420.3	1,135,014	2,144,180
Difference from Original Appropriations	0.0	22,295	24,116
% Change from Original Appropriations	0.0%	2.0%	1.1%

Comments:

1. Facilities Maintenance - The Senate budget provides funding for the maintenance and operation of state-funded projects that will be occupied in the 2005-07 Biennium. Funding is also provided for instructional facilities financed with Certificates of Participation.

2. Applied BA and Co-Location Costs - The Senate budget provides \$400,000 in funding for four locations to develop implementation plans for offering applied baccalaureate degrees. Additionally, the Senate budget increases the state subsidy for 120 enrollments from \$5,400 to \$6,300 per FTE enrollment per year.

3. Transitions Math Project - One-time funding is provided to address the need to reduce remedial math courses taken at institutions of higher education. The project will bring together representatives from the K-12 system, the Community and Technical College System, and public four-year institutions to: 1) provide outreach and standards-based instructional materials to support local high school and college partnerships for the purpose of enhancing student expectations regarding college-level math courses; and 2) improve the math placement testing process. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

4. 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. (various funds)

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

6. Utility Rate Adjustments - The Senate budget provides one-time funding for assistance in managing recent increases in natural gas rates during the 2006 fiscal year. The budget assumes a 17.5 percent increase in natural gas costs.

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Community/Technical College System

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

8. Job Skills Program - The Senate budget provides funding for expansion of the Job Skills program. Funds will be matched by employers as part of the requirements of the job skills program. Additionally, the board, through the Smart Buy program, is encouraged to seek efficiencies in purchasing goods and services. Additional funds may be expended for the job skills program to the extent that savings are achieved from more efficient procurement processes.

9. High-Demand Enrollments - The Senate budget provides funding for 125 high demand enrollments at a state subsidy rate of \$8,000 per FTE enrollment per year. High demand fields are programs where enrollment access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings.

10. Nursing Faculty Pilot - The Senate budget provides funding to implement a nursing faculty retention and recruitment pilot project. Yakima valley community college and another community college located in the western part of the state will receive funding to raise the nursing faculty salaries by \$10,000 for fiscal year 2007. The board will select the additional college. The board will also findings on the pilot project's impact on nursing faculty retention and recruitment to the Legislature by January 1, 2007.

2005-07 Revised Omnibus Operating Budget (2006 Supp)**State School for the Blind**

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	82.5	10,384	11,719
Total Maintenance Changes	0.0	37	37
2006 Policy Changes:			
1. SmartBuy	0.0	-62	-62
2. Pension Plan 1 Unfunded Liabilities	0.0	0	38
3. Classification Revisions	0.0	-2	-2
4. Central Service Agency Charges	0.0	15	15
Total Policy Changes	0.0	-49	-11
2005-07 Revised Appropriations	82.5	10,372	11,745
Difference from Original Appropriations	0.0	-12	26
% Change from Original Appropriations	0.0%	-0.1%	0.2%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. Funding is adjusted based on assigning these savings to individual agency budgets.

2. 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.

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

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)
State School for the Deaf
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	123.7	17,032	17,264
Total Maintenance Changes	0.0	91	91
2006 Policy Changes:			
1. SmartBuy	0.0	-94	-94
2. Pension Plan 1 Unfunded Liabilities	0.0	0	50
3. Classification Revisions	0.0	-2	-2
4. Central Service Agency Charges	0.0	27	27
Total Policy Changes	0.0	-69	-19
2005-07 Revised Appropriations	123.7	17,054	17,336
Difference from Original Appropriations	0.0	22	72
% Change from Original Appropriations	0.0%	0.1%	0.4%

Comments:

1. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. Funding is adjusted based on assigning these savings to individual agency budgets.

2. 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.

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

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)
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	22.8	2,456	56,843
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	12
2. Central Service Agency Charges	0.0	5	7
Total Policy Changes	0.0	5	19
2005-07 Revised Appropriations	22.8	2,461	56,862
Difference from Original Appropriations	0.0	5	19
% Change from Original Appropriations	0.0%	0.2%	0.0%

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. (various funds)

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

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	17.6	4,671	5,972
Total Maintenance Changes	0.0	0	50
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	6
2. Central Service Agency Charges	0.0	7	7
3. Other Fund Adjustments	0.0	0	150
Total Policy Changes	0.0	7	163
2005-07 Revised Appropriations	17.6	4,678	6,185
Difference from Original Appropriations	0.0	7	213
% Change from Original Appropriations	0.0%	0.1%	3.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

3. Other Fund Adjustments - The Senate budget provides the Arts Commission with increased expenditure authority for local and private grants that are received on a regular basis. The increase includes both consistent annual grants and additional grants anticipated during the remainder of the biennium. (General Fund-Private/Local)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	51.9	6,165	8,063
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	15
2. Classification Revisions	0.0	-4	-7
3. Central Service Agency Charges	0.0	9	9
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 - 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. (various funds)

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	37.3	3,266	6,079
2006 Policy Changes:			
1. Pension Plan 1 Unfunded Liabilities	0.0	0	11
2. Classification Revisions	0.0	-8	-14
3. Central Service Agency Charges	0.0	6	6
Total Policy Changes	0.0	-2	3
2005-07 Revised Appropriations	37.3	3,264	6,082
Difference from Original Appropriations	0.0	-2	3
% Change from Original Appropriations	0.0%	-0.1%	0.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from 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. (various funds)

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

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

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	1,416,608	1,601,604
Total Maintenance Changes	0.0	-39,000	-41,401
2006 Policy Changes:			
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 Senate Budget deposits \$100 million 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	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	-4,587	50,483
Total Maintenance Changes	0.0	0	-3,000
2006 Policy Changes:			
1. Fire Contingency	0.0	1,600	5,600
2. Life Sciences Discovery Fund Auth	0.0	992	992
3. Energy Efficiency Grants #	0.0	17,500	17,500
4. Disability Survivor's Benefit #	0.0	18	43
5. Interoperable Communications	0.5	500	500
6. SmartBuy	0.0	25,000	25,000
7. Extraordinary Criminal Justice Cost	0.0	54	54
8. Emergency Management & Assistance #	0.0	5,300	5,300
9. Community-Based Health Care #	0.0	3,000	3,000
10. Personnel Litigation Settlement	0.0	11,040	21,002
11. Health Svcs. Account Stabilization	0.0	48,000	0
Total Policy Changes	0.5	113,004	78,991
2005-07 Revised Appropriations	0.5	108,417	126,474
Difference from Original Appropriations	0.5	113,004	75,991
% Change from Original Appropriations	0.0%	-2463.6%	150.5%

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 Fiscal Year 2007 for start-up costs.

3. Energy Efficiency Grants # - A General Fund-State appropriation is made to the bioenergy assistance account to provide assistance for facilities converting farm crops and waste into energy.

4. Disability Survivor's Benefit # - To correct an error in benefit calculation, additional funding is provided for the Washington State Patrol Retirement System to cover retroactive payments to the surviving spouses of disabled Washington State Patrol officers. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State, Violence Reduction and Drug Enforcement Account-State)

5. Interoperable Communications - The Governor will allocate funds to local jurisdictions based on recommendations from the State Interoperability Executive Committee (SIEC) for the most effective deployment of these resources. (General Fund-State)

6. SmartBuy - The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. A portion of these savings are now reflected in individual agency budgets.

7. Extraordinary Criminal Justice Cost - Funding is provided for extraordinary criminal justice costs in Grant County.

2005-07 Revised Omnibus Operating Budget (2006 Supp)
Special Approps to the Governor

8. Emergency Management & Assistance # - Engrossed Substitute Senate Bill No. 6433 (Emergency Management) established the Emergency Management, Preparedness, and Assistant Account. Funding is provided from the state general fund to the new account to implement the bill.

9. Community-Based Health Care # - Funds are appropriated to the Community Health Care Collaborative Account for the purposes of Second Substitute Senate Bill 6459 (community-based health care).

10. 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)

11. Health Svcs. Account Stabilization - A variety of programs previously funded from the Health Services Account, such as county public health assistance, are transferred to the state General Fund. This transfer of financial responsibility, together with a one-time appropriation to the account from the General Fund, is expected to assure the Health Services Account's solvency through at least Fiscal Year 2009. (General Fund - State)

2005-07 Revised Omnibus Operating Budget (2006 Supp)**Sundry Claims**
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	0	0
2006 Policy Changes:			
1. Self-Defense Claims	0.0	52	52
2. Deer and Elk Damage Claims	0.0	0	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 10, 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 10, 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)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	4,400	500
2006 Policy Changes:			
1. Public Safety Employees' Retirement	0.0	500	500
2. Plan 1 Minimum Monthly Benefit	0.0	500	700
3. Plan 1 Annual Retirement Increase	0.0	2,200	2,900
4. K-12 UAAL Contributions	0.0	0	35,428
Total Policy Changes	0.0	3,200	39,528
2005-07 Revised Appropriations	0.0	7,600	40,028
Difference from Original Appropriations	0.0	3,200	39,528
% Change from Original Appropriations	0.0%	72.7%	7905.6%

Comments:

1. Public Safety Employees' Retirement - Funding is provided to implement SB 6449 (Public Safety Employees' Retirement System). This appropriation is contingent upon the enactment of SB 6449. (General Fund-State)

2. Plan 1 Minimum Monthly Benefit - Funding is provided to implement SB 6453 (\$1,000 minimum monthly benefit). This appropriation is contingent upon the enactment of SB 6453. (General Fund-State, various other funds)

3. Plan 1 Annual Retirement Increase - Funding is provided to implement SB 6454 (annual retirement allowance increase). This appropriation is contingent upon the enactment of SB 6454. (General Fund-State, various other funds)

4. K-12 UAAL Contributions - Funding is provided for K-12 employer contribution rate increases of 1.77 percent in the Public Employees' Retirement System (PERS), 0.87 percent in the School Employees' Retirement System (SERS), and 1.29 percent in the Teachers' Retirement System (TRS) for state funded K-12 employees. The additional employer contributions are payments towards the unfunded accrued actuarial liability in PERS Plan 1 and TRS Plan 1. The rate increase in PERS is effective from January 1, 2007, until June 30, 2007. The rate increases in SERS and TRS are effective from September 1, 2006, until June 30, 2007. (Pension Funding Stabilization Account-State)

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

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	83,600	83,600
Total Maintenance Changes	0.0	4,140	4,140
2006 Policy Changes:			
1. Catastrophic Disability Allowance	0.0	100	100
2. Survivor Death Benefit	0.0	100	100
Total Policy Changes	0.0	200	200
2005-07 Revised Appropriations	0.0	87,940	87,940
Difference from Original Appropriations	0.0	4,340	4,340
% Change from Original Appropriations	0.0%	5.2%	5.2%

Comments:

- 1. Catastrophic Disability Allowance** - Funding is provided to implement SB 6722 (LEOFF 2 catastrophic disability allowance).
- 2. Survivor Death Benefit** - Funding is provided to implement SB 6723 (LEOFF 2 survivor death benefit).

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Total
2005-07 Original Appropriations	0.0	4,246	17,136
2006 Policy Changes:			
1. Low-Income Home Energy Assistance #	0.0	0	7,600
2. Online Business Training #	0.0	50	50
3. Prostate Cancer Screening #	0.0	50	50
4. COPES Pilot Project #	0.0	49	49
5. Customized Workforce Training #	0.0	5,000	5,000
Total Policy Changes	0.0	5,149	12,749
2005-07 Revised Appropriations	0.0	9,395	29,885
Difference from Original Appropriations	0.0	5,149	12,749
% Change from Original Appropriations	0.0%	121.3%	74.4%

Comments:

1. Low-Income Home Energy Assistance # - Under House Bill 2370 (chapter 3, Laws of 2006), funding is provided from the Public Service Revolving Fund to the Washington Utilities and Transportation Commission for allocation to the Department of Community, Trade, & Economic Development for use in the Low-Income Home Energy Assistance Program (LIHEAP). (Public Service Revolving Fund-State)

2. Online Business Training # - Substitute Senate Bill 6711 appropriates funds to the Department of Community, Trade, & Economic Development for an online business training program.

3. Prostate Cancer Screening # - Substitute Senate Bill 6188 appropriates funds to the Department of Health for prostate cancer screening.

4. COPES Pilot Project # - Substitute Senate Bill 6190 appropriates funds to the DSHS Aging and Adult Services Division for a pilot project to collect client participation moneys in the Community Options Program Entry System (COPES) program.

5. Customized Workforce Training # - Second Substitute Senate Bill 6326 appropriates funding from the state General Fund to the Employment Training Finance Account for the purposes of customized workforce training.