

2005 Supplemental Omnibus Operating Budget

2003-05 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

Resources

Beginning Balance	404.6
Revenue Forecast -- March 2005	23,230.9
2003 and 2004 Fund Transfers, Grants, and Other Adjustments	291.7
2005 Fund Transfers and Other Adjustments	405.4
Other Legislation Impacting Revenues	11.5
Total Resources (Including Fund Balance)	24,344.0

Appropriations

2003-05 Appropriation	23,246.2
2005 Supplemental	425.5
Total Appropriations	23,671.6

Total Reserves

Ending Balance	672.3
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Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Legislative	129,978	0	129,978	136,744	0	136,744
Judicial	79,536	56	79,592	167,656	110	167,766
Governmental Operations	419,961	3,411	423,372	2,989,896	-17,938	2,971,958
Other Human Services	1,406,627	15,060	1,421,687	3,762,129	25,442	3,787,571
DSHS	6,553,410	119,197	6,672,607	15,990,872	116,541	16,107,413
Natural Resources	333,014	11,817	344,831	1,149,662	21,303	1,170,965
Transportation	49,226	2,847	52,073	125,500	3,097	128,597
Total Education	12,904,241	13,636	12,917,877	19,504,156	44,414	19,548,570
Public Schools	10,164,887	13,621	10,178,508	11,968,321	44,660	12,012,981
Higher Education	2,699,422	0	2,699,422	7,436,241	-261	7,435,980
Other Education	39,932	15	39,947	99,594	15	99,609
Special Appropriations	1,370,095	259,524	1,629,619	1,667,388	255,694	1,923,082
Statewide Total	23,246,088	425,548	23,671,636	45,494,003	448,663	45,942,666

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
House of Representatives	56,417	0	56,417	56,462	0	56,462
Senate	45,249	0	45,249	45,294	0	45,294
Jt Leg Audit & Review Committee	3,594	0	3,594	3,594	0	3,594
LEAP Committee	3,405	0	3,405	3,405	0	3,405
Office of the State Actuary	0	0	0	2,616	0	2,616
Joint Legislative Systems Comm	13,507	0	13,507	15,320	0	15,320
Statute Law Committee	7,806	0	7,806	10,053	0	10,053
Total Legislative	129,978	0	129,978	136,744	0	136,744
Supreme Court	11,195	0	11,195	11,195	0	11,195
State Law Library	4,099	39	4,138	4,099	39	4,138
Court of Appeals	25,454	55	25,509	25,454	55	25,509
Commission on Judicial Conduct	1,828	0	1,828	1,828	0	1,828
Office of Administrator for Courts	35,410	-38	35,372	110,747	16	110,763
Office of Public Defense	1,550	0	1,550	14,333	0	14,333
Total Judicial	79,536	56	79,592	167,656	110	167,766
Total Legislative/Judicial	209,514	56	209,570	304,400	110	304,510

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Office of the Governor	7,784	172	7,956	12,778	172	12,950
Office of the Lieutenant Governor	1,098	0	1,098	1,098	0	1,098
Public Disclosure Commission	3,561	0	3,561	3,561	0	3,561
Office of the Secretary of State	41,428	1,854	43,282	107,851	1,900	109,751
Governor's Office of Indian Affairs	467	11	478	467	11	478
Asian-Pacific-American Affrs	388	0	388	388	0	388
Office of the State Treasurer	0	0	0	13,463	0	13,463
Office of the State Auditor	1,503	0	1,503	45,233	0	45,233
Comm Salaries for Elected Officials	304	0	304	304	0	304
Office of the Attorney General	8,511	352	8,863	184,144	4,474	188,618
Caseload Forecast Council	1,340	0	1,340	1,340	0	1,340
Dept of Financial Institutions	0	0	0	28,442	0	28,442
Dept Community, Trade, Econ Dev	128,371	194	128,565	435,612	869	436,481
Economic & Revenue Forecast Council	1,037	0	1,037	1,037	0	1,037
Office of Financial Management	25,492	95	25,587	93,189	95	93,284
Office of Administrative Hearings	0	0	0	27,033	0	27,033
Department of Personnel	0	0	0	42,575	2,607	45,182
State Lottery Commission	0	0	0	705,818	0	705,818
Washington State Gambling Comm	0	0	0	27,284	0	27,284
WA State Comm on Hispanic Affairs	408	0	408	408	0	408
African-American Affairs Comm	397	0	397	397	0	397
Personnel Appeals Board	0	0	0	1,725	0	1,725
Department of Retirement Systems	0	0	0	49,303	0	49,303
State Investment Board	100	0	100	13,362	0	13,362
Public Printer	0	0	0	66,000	0	66,000
Department of Revenue	164,680	570	165,250	175,935	570	176,505
Board of Tax Appeals	2,219	0	2,219	2,219	0	2,219
Municipal Research Council	0	0	0	4,621	0	4,621
Minority & Women's Business Enterp	0	0	0	1,990	344	2,334
Dept of General Administration	468	0	468	131,891	454	132,345
Department of Information Services	2,650	121	2,771	208,547	121	208,668
Office of Insurance Commissioner	0	0	0	33,840	0	33,840
State Board of Accountancy	0	0	0	1,985	0	1,985
Forensic Investigations Council	0	0	0	274	0	274
Washington Horse Racing Commission	0	0	0	4,609	0	4,609
WA State Liquor Control Board	2,909	0	2,909	161,069	4,832	165,901
Utilities and Transportation Comm	0	0	0	30,267	0	30,267
Board for Volunteer Firefighters	0	0	0	733	0	733
Military Department	17,044	28	17,072	286,119	-34,401	251,718
Public Employment Relations Comm	4,799	-41	4,758	7,341	-41	7,300
LEOFF 2 Retirement Board	0	0	0	889	0	889
Growth Management Hearings Board	3,003	55	3,058	3,003	55	3,058
State Convention and Trade Center	0	0	0	71,752	0	71,752
Total Governmental Operations	419,961	3,411	423,372	2,989,896	-17,938	2,971,958

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
WA State Health Care Authority	0	0	0	542,520	0	542,520
Human Rights Commission	4,775	0	4,775	6,384	0	6,384
Bd of Industrial Insurance Appeals	0	0	0	30,149	0	30,149
Criminal Justice Training Comm	0	0	0	18,761	0	18,761
Department of Labor and Industries	12,008	3,627	15,635	473,642	7,254	480,896
Indeterminate Sentence Review Board	1,960	0	1,960	1,960	0	1,960
Home Care Quality Authority	2,201	0	2,201	2,201	0	2,201
Department of Health	118,199	0	118,199	779,103	6,129	785,232
Department of Veterans' Affairs	21,651	116	21,767	78,826	325	79,151
Department of Corrections	1,240,821	11,317	1,252,138	1,271,460	11,734	1,283,194
Dept of Services for the Blind	3,534	0	3,534	19,685	0	19,685
Sentencing Guidelines Commission	1,478	0	1,478	1,478	0	1,478
Department of Employment Security	0	0	0	535,960	0	535,960
Total Other Human Services	1,406,627	15,060	1,421,687	3,762,129	25,442	3,787,571

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Children and Family Services	449,360	855	450,215	895,751	2,685	898,436
Juvenile Rehabilitation	145,059	556	145,615	197,416	456	197,872
Mental Health	658,386	430	658,816	1,249,913	-5,732	1,244,181
Developmental Disabilities	677,327	-1,577	675,750	1,318,193	-4,264	1,313,929
Long-Term Care	1,116,445	0	1,116,445	2,341,398	-14,125	2,327,273
Economic Services Administration	883,688	19,488	903,176	2,126,325	26,230	2,152,555
Alcohol & Substance Abuse	81,180	0	81,180	236,067	4,254	240,321
Medical Assistance Payments	2,367,653	97,728	2,465,381	7,261,055	104,641	7,365,696
Vocational Rehabilitation	20,363	0	20,363	107,498	0	107,498
Administration/Support Svcs	67,002	35	67,037	126,988	54	127,042
Payments to Other Agencies	86,947	1,682	88,629	130,268	2,342	132,610
Total DSHS	6,553,410	119,197	6,672,607	15,990,872	116,541	16,107,413
Total Human Services	7,960,037	134,257	8,094,294	19,753,001	141,983	19,894,984

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Columbia River Gorge Commission	684	0	684	1,347	0	1,347
Department of Ecology	71,739	273	72,012	323,316	909	324,225
WA Pollution Liab Insurance Program	0	0	0	1,894	0	1,894
State Parks and Recreation Comm	60,049	364	60,413	104,195	677	104,872
Interagency Comm for Outdoor Rec	2,627	0	2,627	24,510	0	24,510
Environmental Hearings Office	1,932	23	1,955	1,932	23	1,955
State Conservation Commission	4,479	0	4,479	6,891	0	6,891
Dept of Fish and Wildlife	82,184	50	82,234	279,997	8,160	288,157
Department of Natural Resources	90,743	11,029	101,772	310,503	11,334	321,837
Department of Agriculture	18,577	78	18,655	95,077	200	95,277
Total Natural Resources	333,014	11,817	344,831	1,149,662	21,303	1,170,965

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>
Washington State Patrol	38,860	2,847	41,707	89,954	3,097	93,051
Department of Licensing	<u>10,366</u>	<u>0</u>	<u>10,366</u>	<u>35,546</u>	<u>0</u>	<u>35,546</u>
Total Transportation	49,226	2,847	52,073	125,500	3,097	128,597

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
OSPI & Statewide Programs	42,022	165	42,187	135,972	3,570	139,542
General Apportionment	7,965,156	-1,323	7,963,833	7,965,156	-1,323	7,963,833
Pupil Transportation	435,353	12,396	447,749	435,353	12,396	447,749
School Food Services	6,200	0	6,200	363,120	16,165	379,285
Special Education	861,863	3,198	865,061	1,288,313	2,966	1,291,279
Educational Service Districts	7,076	-1	7,075	7,076	-1	7,075
Levy Equalization	328,627	-718	327,909	328,627	-718	327,909
Elementary/Secondary School Improv	0	0	0	42,817	0	42,817
Institutional Education	36,383	137	36,520	36,383	137	36,520
Ed of Highly Capable Students	13,252	51	13,303	13,252	51	13,303
Student Achievement Program	0	0	0	409,642	-23	409,619
Education Reform	76,126	-439	75,687	203,252	2,301	205,553
Transitional Bilingual Instruction	104,728	88	104,816	149,272	88	149,360
Learning Assistance Program (LAP)	127,295	37	127,332	428,617	9,029	437,646
Compensation Adjustments	160,806	30	160,836	161,469	22	161,491
Total Public Schools	10,164,887	13,621	10,178,508	11,968,321	44,660	12,012,981

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Higher Education Coordinating Board	325,145	0	325,145	342,502	0	342,502
University of Washington	637,296	0	637,296	3,630,817	-261	3,630,556
Washington State University	376,312	0	376,312	865,672	0	865,672
Eastern Washington University	83,481	0	83,481	160,636	0	160,636
Central Washington University	82,056	0	82,056	181,936	0	181,936
The Evergreen State College	46,891	0	46,891	91,062	0	91,062
Spokane Intercol Rsch & Tech Inst	2,822	0	2,822	2,922	0	2,922
Western Washington University	109,772	0	109,772	254,748	0	254,748
Community/Technical College System	1,035,647	0	1,035,647	1,905,946	0	1,905,946
Total Higher Education	2,699,422	0	2,699,422	7,436,241	-261	7,435,980
State School for the Blind	9,255	15	9,270	10,590	15	10,605
State School for the Deaf	15,137	0	15,137	15,369	0	15,369
Work Force Trng & Educ Coord Board	3,282	0	3,282	57,571	0	57,571
Washington State Arts Commission	4,500	0	4,500	5,526	0	5,526
Washington State Historical Society	4,867	0	4,867	7,647	0	7,647
East Wash State Historical Society	2,891	0	2,891	2,891	0	2,891
Total Other Education	39,932	15	39,947	99,594	15	99,609
Total Education	12,904,241	13,636	12,917,877	19,504,156	44,414	19,548,570

Washington State Omnibus Operating Budget

2003-05 Expenditure Authority

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>
Bond Retirement and Interest	1,236,903	-1,400	1,235,503	1,438,962	-5,000	1,433,962
Special Approps to the Governor	34,986	261,150	296,136	93,210	261,150	354,360
Sundry Claims	82	155	237	477	262	739
State Employee Compensation Adjust	43,464	-381	43,083	80,079	-718	79,361
Contributions to Retirement Systems	<u>54,660</u>	<u>0</u>	<u>54,660</u>	<u>54,660</u>	<u>0</u>	<u>54,660</u>
Total Special Appropriations	1,370,095	259,524	1,629,619	1,667,388	255,694	1,923,082

2003-05 Washington State Omnibus Operating Budget
2005 Supplemental Budget
Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Judicial			
State Law Library			
1. Annual/Sick Leave Buy-Out	11	0	11
2. Unemployment Compensation	1	0	1
3. Equipment Upgrade	27	0	27
Total	<u>39</u>	<u>0</u>	<u>39</u>
Court of Appeals			
4. Unemployment Costs	55	0	55
Office of the Administrator for the Courts			
5. Superior Court Judges	-38	0	-38
6. Unemployment Compensation	0	54	54
Total	<u>-38</u>	<u>54</u>	<u>16</u>
Total Judicial	<u>56</u>	<u>54</u>	<u>110</u>
Governmental Operations			
Office of the Governor			
7. Technical Corrections	42	0	42
8. Transition Costs	130	0	130
Total	<u>172</u>	<u>0</u>	<u>172</u>
Office of the Secretary of State			
9. Litigation Costs	953	0	953
10. Election Recount Legal Costs	450	0	450
11. Other Maintenance Level Adjustments	0	46	46
12. County Recount Reimbursement	451	0	451
Total	<u>1,854</u>	<u>46</u>	<u>1,900</u>
Governor's Office of Indian Affairs			
13. Other Maintenance Level Adjustments	11	0	11
Office of the Attorney General			
14. Blanket Primary Litigation	0	953	953
15. Implementation of Initiative 297	0	252	252
16. Property Tax Legal Services	0	140	140
17. Violent Video Game Litigation Costs	352	0	352
18. DSHS Increased Litigation Costs	0	1,739	1,739
19. School Funding Litigation Costs	0	450	450
20. Increased Legal Services for Parks	0	138	138
21. Election Recount Legal Costs	0	450	450
Total	<u>352</u>	<u>4,122</u>	<u>4,474</u>
Dept of Community, Trade, & Economic Development			
22. Agriculture Lands Adjustment	54	0	54
23. Administrative Costs for Housing	0	450	450
24. Farmworker Housing Emergency Funds	0	225	225

2003-05 Washington State Omnibus Operating Budget
2005 Supplemental Budget
Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Dept of Community, Trade, & Economic Development (continued)			
25. 7E7 Project Coordination Office	90	0	90
26. Cultural Festival	50	0	50
Total	<u>194</u>	<u>675</u>	<u>869</u>
Office of Financial Management			
27. Lease Rate Adjustments	50	0	50
28. Education Finance Study	45	0	45
Total	<u>95</u>	<u>0</u>	<u>95</u>
Department of Personnel			
29. Personnel System Reform Act of 2002	0	2,607	2,607
Department of Revenue			
30. Property Tax Litigation	570	0	570
Office of Minority & Women's Business Enterprises			
31. Equip Maintenance/Software Licenses	0	329	329
32. Grant Contracting	0	15	15
Total	<u>0</u>	<u>344</u>	<u>344</u>
Department of General Administration			
33. Capital Projects Operating Costs	0	210	210
34. Security Contract	0	94	94
35. Transition of Governor's Mansion	0	150	150
Total	<u>0</u>	<u>454</u>	<u>454</u>
Department of Information Services			
36. Digital Learning Commons	121	0	121
Washington State Liquor Control Board			
37. Contractual Obligation Adjustment	0	95	95
38. Increase Shipping Capacity	0	4,737	4,737
Total	<u>0</u>	<u>4,832</u>	<u>4,832</u>
Military Department			
39. Disaster Recovery Efforts	0	-34,876	-34,876
40. Utility Rate Adjustments	28	62	90
41. Other Fund Adjustments	0	50	50
42. Federal Funding Adjustment	0	315	315
43. Grant Mgmt System-Equipment	0	20	20
Total	<u>28</u>	<u>-34,429</u>	<u>-34,401</u>
Public Employment Relations Commission			
44. Charter Schools	-41	0	-41
Growth Management Hearings Board			
45. Retirement Buy-Out Costs	20	0	20
46. Other Maintenance Level Adjustments	35	0	35
Total	<u>55</u>	<u>0</u>	<u>55</u>
Total Governmental Operations	<u>3,411</u>	<u>-21,349</u>	<u>-17,938</u>

2003-05 Washington State Omnibus Operating Budget
2005 Supplemental Budget
Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
DSHS			
Children and Family Services			
47. Child Support Collections	1,800	300	2,100
48. Mandatory Caseload Adjustments	-4,745	-616	-5,361
49. Relocation and Staffing Costs	2,200	943	3,143
50. Adoption Incentive Grant	0	1,203	1,203
51. Braam Lawsuit Settlement	1,600	0	1,600
Total	<u>855</u>	<u>1,830</u>	<u>2,685</u>
Juvenile Rehabilitation			
52. Utility Rate Adjustments	117	0	117
53. Mandatory Workload Adjustments	808	-100	708
54. Adj Consolidated Juv Svcs Funding	-369	0	-369
Total	<u>556</u>	<u>-100</u>	<u>456</u>
Mental Health			
55. Patient/Ward Revenue Adjustment	748	-748	0
56. Pyxis Maintenance Cost - Inst	99	32	131
57. Mandated County/City Service Adj	89	24	113
58. CSTC UW Child Psych Contract	52	51	103
59. MH Consumer Outcomes	126	108	234
60. SCTF	-1,079	0	-1,079
61. Mandatory Caseload Adjustments	-5,739	-5,906	-11,645
62. Mandatory Workload Adjustments	402	220	622
63. SCC New Facility and Workload	5,281	0	5,281
64. Eligibility Reviews	57	57	114
65. State Hospital Forensic Services	701	0	701
66. Efficiencies in Ancillary Costs	-236	0	-236
67. Adjusted Mitigation	-71	0	-71
Total	<u>430</u>	<u>-6,162</u>	<u>-5,732</u>
Developmental Disabilities			
68. Mandatory Caseload Adjustments	-2,064	-2,687	-4,751
69. State Supplemental Payment Transfer	487	0	487
Total	<u>-1,577</u>	<u>-2,687</u>	<u>-4,264</u>
Long-Term Care			
70. Mandatory Caseload Adjustments	-10,778	-10,777	-21,555
71. Forecast Cost/Utilization	-8,783	-6,421	-15,204
72. Health Care Benefits Agency Workers	2,795	3,073	5,868
73. Governor Veto	16,766	0	16,766
Total	<u>0</u>	<u>-14,125</u>	<u>-14,125</u>
Economic Services Administration			
74. Mandatory Caseload Adjustments	13,322	260	13,582
75. Increased Incapacity Exams	630	157	787
76. Increased Cost for EBT	303	155	458
77. Interpreter Translation Costs	473	332	805

2003-05 Washington State Omnibus Operating Budget
2005 Supplemental Budget
Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Economic Services Administration (continued)			
78. Basic Food Outreach and Nutrition	0	5,359	5,359
79. County Prosecutors	221	428	649
80. IRS Fee Increase	26	51	77
81. Replace TANF MOE Funds	5,000	0	5,000
82. SSP Transfer	-487	0	-487
Total	<u>19,488</u>	<u>6,742</u>	<u>26,230</u>
Alcohol and Substance Abuse			
83. Federal Funding Adjustment	0	4,254	4,254
Medical Assistance Payments			
84. Nursing Home Proportion Share Pmt	0	0	0
85. ProShare and DSH Adjustment	-919	23,615	22,696
86. Mandatory Caseload Adjustments	16,669	-67,588	-50,919
87. Utilization Changes, DSHS	81,691	49,875	131,566
88. MMIS Reprocurement	-38	-347	-385
89. HIPAA Funding	325	0	325
90. Eligibility Reviews	0	1,358	1,358
Total	<u>97,728</u>	<u>6,913</u>	<u>104,641</u>
Administration and Supporting Services			
91. IRS Mandated W-2 Report Req	35	19	54
Payments to Other Agencies			
92. Office of Administrative Hearings	184	138	322
93. Office of the Attorney General	1,304	435	1,739
94. DOP-HRISD Shortfall	194	87	281
Total	<u>1,682</u>	<u>660</u>	<u>2,342</u>
Total DSHS	<u>119,197</u>	<u>-2,656</u>	<u>116,541</u>
Other Human Services			
Washington State Health Care Authority			
95. Technical Corrections	0	0	0
Department of Labor and Industries			
96. Crime Victims' Compensation-SB 5993	3,627	3,627	7,254
Department of Health			
97. Federal Grants Spending Authority	0	5,333	5,333
98. Vaccine Funding Adjustment	0	-2,826	-2,826
99. Local Appropriation Authority	0	6,011	6,011
100. HIV Funding Adjustment	0	-2,389	-2,389
Total	<u>0</u>	<u>6,129</u>	<u>6,129</u>
Department of Veterans' Affairs			
101. Utility Rate Adjustments	32	58	90
102. Workers Compensation Changes	9	0	9

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	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Department of Veterans' Affairs (continued)			
103. Transfers	0	56	56
104. Information Systems Improvements	0	95	95
105. Oil Remediation	75	0	75
Total	<u>116</u>	<u>209</u>	<u>325</u>
Department of Corrections			
106. Regulatory Compliance	586	0	586
107. Lease Rate Adjustments	92	0	92
108. Utility Rate Adjustments	1,071	0	1,071
109. Mandatory Caseload Adjustments	-3,704	0	-3,704
110. Federal Funding Adjustment	-162	417	255
111. Contract Nursing	2,852	0	2,852
112. Legal Mandates	8,082	0	8,082
113. Maintain Offender Data	2,500	0	2,500
Total	<u>11,317</u>	<u>417</u>	<u>11,734</u>
Total Other Human Services	<u>15,060</u>	<u>10,382</u>	<u>25,442</u>
Natural Resources			
Department of Ecology			
114. Initiative 297 Implementation	0	636	636
115. Shoreline Master Program Grants	273	0	273
Total	<u>273</u>	<u>636</u>	<u>909</u>
State Parks and Recreation Commission			
116. Interagency Rate Changes	52	22	74
117. Fuel Rate Adjustment	124	82	206
118. Lease Rate Adjustments	45	19	64
119. Utility Rate Adjustments	37	15	52
120. Equipment Replacement Costs	0	17	17
121. Retirement Buy-Out Costs	106	158	264
Total	<u>364</u>	<u>313</u>	<u>677</u>
Environmental Hearings Office			
122. Land Use Hearings Board	23	0	23
Department of Fish and Wildlife			
123. Fire Suppression/Remediation Costs	0	260	260
124. Local Funding Adjustment	0	7,500	7,500
125. Other Fund Adjustments	0	225	225
126. Mossyrock Hatchery Trout	0	0	0
127. Pheasant Game Farm	50	0	50
128. Goat, Bighorn Sheep, & Elk Mgmt	0	125	125
Total	<u>50</u>	<u>8,110</u>	<u>8,160</u>
Department of Natural Resources			
129. Drought Response Firefighting Crews	200	0	200

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	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Department of Natural Resources (continued)			
130. Middle Waterway Project	0	140	140
131. Emergency Fire Suppression	10,729	165	10,894
132. Mount St. Helens Response	100	0	100
Total	<u>11,029</u>	<u>305</u>	<u>11,334</u>
Department of Agriculture			
133. Livestock Nutrient Management	78	0	78
134. Spartina Eradication	0	122	122
Total	<u>78</u>	<u>122</u>	<u>200</u>
Total Natural Resources	<u>11,817</u>	<u>9,486</u>	<u>21,303</u>
Transportation			
Washington State Patrol			
135. Drug Interdiction Program	0	250	250
136. Mandatory Workload Adjustments	134	0	134
137. Additional Fire Mobilizations	2,713	0	2,713
Total	<u>2,847</u>	<u>250</u>	<u>3,097</u>
Total Transportation	<u>2,847</u>	<u>250</u>	<u>3,097</u>
Public Schools			
OSPI & Statewide Programs			
138. Charter Schools	-130	0	-130
139. Federal Funding Adjustment	0	3,405	3,405
140. Special Education Lawsuit	295	0	295
Total	<u>165</u>	<u>3,405</u>	<u>3,570</u>
General Apportionment			
141. Enrollment/Workload Adjustment, SPI	-644	0	-644
142. Pension Adjustments, Non-Rate	-679	0	-679
Total	<u>-1,323</u>	<u>0</u>	<u>-1,323</u>
Pupil Transportation			
143. Enrollment/Workload Adjustment, SPI	-1,034	0	-1,034
144. Pension Adjustments, Non-Rate	-24	0	-24
145. School Bus Depreciation	13,454	0	13,454
Total	<u>12,396</u>	<u>0</u>	<u>12,396</u>
School Food Services			
146. Federal Funding Adjustment	0	16,165	16,165
Special Education			
147. Enrollment/Workload Adjustment, SPI	3,274	-231	3,043
148. Pension Adjustments, Non-Rate	-76	-1	-77
Total	<u>3,198</u>	<u>-232</u>	<u>2,966</u>

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	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Educational Service Districts			
149. Pension Adjustments, Non-Rate	-1	0	-1
Levy Equalization			
150. Levy Equalization Update-SPI Only	-718	0	-718
Institutional Education			
151. Enrollment/Workload Adjustment, SPI	140	0	140
152. Pension Adjustments, Non-Rate	-3	0	-3
Total	<u>137</u>	<u>0</u>	<u>137</u>
Education of Highly Capable Students			
153. Enrollment/Workload Adjustment, SPI	52	0	52
154. Pension Adjustments, Non-Rate	-1	0	-1
Total	<u>51</u>	<u>0</u>	<u>51</u>
Student Achievement Program			
155. Enrollment/Workload Adjustment, SPI	0	-23	-23
Education Reform			
156. Enrollment/Workload Adjustment, SPI	-439	0	-439
157. Federal Funding Adjustment	0	2,740	2,740
Total	<u>-439</u>	<u>2,740</u>	<u>2,301</u>
Transitional Bilingual Instruction			
158. Enrollment/Workload Adjustment, SPI	99	0	99
159. Pension Adjustments, Non-Rate	-11	0	-11
Total	<u>88</u>	<u>0</u>	<u>88</u>
Learning Assistance Program (LAP)			
160. Enrollment/Workload Adjustment, SPI	47	0	47
161. Federal Funding Adjustment	0	8,992	8,992
162. Pension Adjustments, Non-Rate	-10	0	-10
Total	<u>37</u>	<u>8,992</u>	<u>9,029</u>
Compensation Adjustments			
163. Enrollment/Workload Adjustment, SPI	37	-8	29
164. Pension Adjustments, Non-Rate	-7	0	-7
Total	<u>30</u>	<u>-8</u>	<u>22</u>
Total Public Schools	<u>13,621</u>	<u>31,039</u>	<u>44,660</u>
Higher Education			
University of Washington			
165. Terminate Forensic Pathology Pgm	0	-261	-261
Total Higher Education	<u>0</u>	<u>-261</u>	<u>-261</u>

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	GF-S	Other	Total
Other Education			
State School for the Blind			
166. Equipment	15	0	15
Total Other Education	15	0	15
 Special Appropriations			
Bond Retirement and Interest			
167. Other Rate Adjustments	-1,400	-3,600	-5,000
 Special Appropriations to the Governor			
168. Public Safety & Education Account	11,000	0	11,000
169. Governor's Emergency Fund	150	0	150
170. Violence Reduction & Drug Enf Acct	250,000	0	250,000
Total	261,150	0	261,150
 Sundry Claims			
171. Self-Defense Claims	155	0	155
172. Deer and Elk Damage Claims	0	107	107
Total	155	107	262
 State Employee Compensation Adjustments			
173. DRS Administrative Rate Reduction	-381	-337	-718
Total Special Appropriations	259,524	-3,830	255,694
Total 2005 Supplemental	425,548	23,115	448,663

Comments:

State Law Library

1. ANNUAL/SICK LEAVE BUY-OUT - One-time funding is provided to pay for annual and sick leave buy-outs for employees retiring in FY 2005.
2. UNEMPLOYMENT COMPENSATION - Funding is provided to reimburse the agency for unemployment billings from the Department of Employment Security as of December 2004. The agency will absorb any additional unemployment costs for the biennium in excess of this amount.
3. EQUIPMENT UPGRADE - One-time funding is provided to upgrade the Law Library server and software that supports the online public law library catalog. The existing equipment and software will no longer be supported by the vendor after 2005 if it is not upgraded. Although the upgrade is less expensive than a complete replacement of the catalog system, the Law Library cannot absorb these costs.

Court of Appeals

4. UNEMPLOYMENT COSTS - One-time funding is provided to reimburse the agency for unemployment billings from the Department of Employment Security as of December 2004. The agency will absorb any additional unemployment costs for the biennium in excess of this amount.

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Office of the Administrator for the Courts

5. SUPERIOR COURT JUDGES - Funding is reduced to reflect a technical correction to the 2004 supplemental budget. Four new Superior Court judges were added in the 2004 supplemental budget, as authorized by separate legislation, and the state is required to fund half of the judges' salary and all of the benefits. Original 2004 calculations anticipated one of the judges taking office six months earlier than was actually authorized by the affected county, so funding is adjusted accordingly.
6. UNEMPLOYMENT COMPENSATION - Funding is provided to reimburse the agency for unemployment compensation paid to the Department of Employment Security. Amounts shown reflect actual billings through December 2004 for the 2003-05 biennium and do not include additional costs the agency may incur by the end of FY 2005. The agency will absorb any unemployment compensation amounts in excess of the funded level. (Public Safety and Education Account-State)

Office of the Governor

7. TECHNICAL CORRECTIONS - Funding is provided to cover the costs of an audit of Special Appropriations to the Governor for both FY 2004 and FY 2005. The Office of the Governor currently does not have sufficient resources to pay for this audit.
8. TRANSITION COSTS - Funding is provided for transition costs related to the gubernatorial election and terminal leave buy-out for members of the outgoing Governor's staff.

Office of the Secretary of State

9. LITIGATION COSTS - Funding is provided for political parties' court fees resulting from the state's loss of the blanket primary appeal.
10. ELECTION RECOUNT LEGAL COSTS - Funding is provided for legal expenses related to the election process, including the gubernatorial recounts.
11. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided to meet increased demand for photographs and copies of public records of historical value provided by the Puget Sound Archive Branch. (Archives and Records Management Account-State)
12. COUNTY RECOUNT REIMBURSEMENT - One-time funding is provided to reimburse counties for 50 percent of their costs in conducting the 2004 gubernatorial manual recount.

Governor's Office of Indian Affairs

13. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided for the leave buy out of an employee who left state service.

Office of the Attorney General

14. BLANKET PRIMARY LITIGATION - Funding is provided for payment of attorney fees and other costs associated with the blanket primary lawsuit. The Ninth U.S. Circuit Court of Appeals has awarded \$235,670 in legal fees, and the U.S. District Court is expected to award up to \$716,881 in legal fees. (Legal Services Revolving Account-State)
15. IMPLEMENTATION OF INITIATIVE 297 - Funding is provided for legal support and preparation for potential litigation related to Initiative 297, the Cleanup Priority Act. (Legal Services Revolving Account-State)
16. PROPERTY TAX LEGAL SERVICES - Funding is provided for litigation preparation regarding a challenge to the state's property tax valuation procedures. The case is scheduled to go to trial in November 2005. (Legal Services Revolving Account-State)
17. VIOLENT VIDEO GAME LITIGATION COSTS - Funding is provided to pay the court-ordered attorney fees and other costs associated with the violent video games statute litigation.
18. DSHS INCREASED LITIGATION COSTS - Funding is provided for increased legal services for the Department of Social and Health Services including increased costs of support for complex, protracted program litigation. Expenses include the addition of attorneys and staff, costs for expert witnesses, document management services, and other litigation expenses. (Legal Services Revolving Account-State)

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Office of the Attorney General (continued)

19. SCHOOL FUNDING LITIGATION COSTS - Funding is provided for a legal challenge regarding state funding for special education services brought by a group of 11 school districts. (Legal Services Revolving Account-State)
20. INCREASED LEGAL SERVICES FOR PARKS - Funding is provided for increased legal services related to law enforcement issues, improvements to business practices, and legal advice for the State Parks and Recreation Commission. (Legal Services Revolving Account-State)
21. ELECTION RECOUNT LEGAL COSTS - Funding is provided for legal expenses related to the election process, including the gubernatorial recounts. (Legal Services Revolving Account-State)

Dept of Community, Trade, & Economic Development

22. AGRICULTURE LANDS ADJUSTMENT - One-time funding is provided to reimburse the Department of Community, Trade, and Economic Development for conducting an Agriculture Lands Study required by Chapter 209, Laws of 2004 (SB 6488). Funding for the study was provided in FY 2004; however, the study was not completed until 2005 due to the short timeline.
23. ADMINISTRATIVE COSTS FOR HOUSING - Funding is provided to cover current administrative costs for housing assistance. Past appropriations apply to bond proceeds that cannot be used for administration costs. (Washington Housing Trust Account-State)
24. FARMWORKER HOUSING EMERGENCY FUNDS - Funding is provided to cover emergency housing needs projected for the 2005 harvest. (Washington Housing Trust Account-State)
25. 7E7 PROJECT COORDINATION OFFICE - Funding is provided for unanticipated legal services and other unplanned costs.
26. CULTURAL FESTIVAL - Funding is provided for the Northwest Korean Sports and Cultural Festival to be held May 13-15, 2005, in the city of Federal Way. This festival will showcase Korean culture and help solidify trade relations with the state's sixth largest international trading partner.

Office of Financial Management

27. LEASE RATE ADJUSTMENTS - Funding is provided for a monthly lease increase from \$27,700 to \$31,900, effective April 2004.
28. EDUCATION FINANCE STUDY - Funding is provided for the Office of Financial Management to conduct a comprehensive study of early education, K-12, and higher education issues as directed by Chapter 496, Laws of 2005 (E2SSB 5441).

Department of Personnel

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

Department of Revenue

30. PROPERTY TAX LITIGATION - One-time funding is provided for expert witness costs in pending litigation involving property tax valuation.

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Office of Minority & Women's Business Enterprises

31. EQUIP MAINTENANCE/SOFTWARE LICENSES - The Office of Minority and Women's Business Enterprises maintains a public web site and the Contract Management and Tracking System (CMATS). The Department of Transportation, other state agencies, local jurisdictions, and private sector corporations use CMATS to provide bidding opportunities to Washington State certified firms. Funding is provided for ongoing maintenance and some one-time costs of these systems that were not included in the 2003-05 biennial budget. (Minority and Women's Business Enterprises Account-State)
32. GRANT CONTRACTING - Funding is provided for a contractor to develop federal and private sector grants. (Minority and Women's Business Enterprises Account-State)

Department of General Administration

33. CAPITAL PROJECTS OPERATING COSTS - Staffing levels and funding are provided for increased maintenance and cleaning for Legislative Building upgrades due to the rehabilitation project. This item also includes Legislative Building security items related to those funded in the 2004 supplemental budget. (General Administration Services Account-State)
34. SECURITY CONTRACT - Funding is provided for wage and benefits increases for contract Legislative Building security staff. (General Administration Services Account-State)
35. TRANSITION OF GOVERNOR'S MANSION - Funding is provided to prepare the Governor's mansion for the new Governor and family. Repairs and maintenance will be made to the mansion's private living quarters. (General Administration Services Account-State)

Department of Information Services

36. DIGITAL LEARNING COMMONS - Funding for FY 2004 was provided for the Digital Learning Commons web-based portal. The funds were contracted and committed in FY 2004; however, all the services were not completed and received by June 30, 2004. Supplemental funding will pay for those 2004 activities that were completed at the start of FY 2005.

Washington State Liquor Control Board

37. CONTRACTUAL OBLIGATION ADJUSTMENT - One-time funding is provided for temporary staff and outside consulting advice to defend the state against a legal challenge by Costco to the wholesale distribution of liquor sales. (Liquor Revolving Account-State)
38. INCREASE SHIPPING CAPACITY - One-time funding is provided for new material handling equipment to move liquor products in FY 2005 to meet projected sales growth demands. Also included is \$500,000 for architectural and engineering consulting fees to design and plan the expansion of the liquor distribution center to process 32,422 cases of liquor within an eight-hour shift. An expansion of the distribution center is required since staff and material handling equipment are routinely processing cases at the maximum rate of 17,000 cases of liquor in an eight-hour shift. (Liquor Control Board Construction/Maintenance Account-State, Liquor Revolving Account-State)

Military Department

39. DISASTER RECOVERY EFFORTS - Recovery work continues on infrastructure damaged by the 2001 Nisqually Earthquake and the October 2003 floods. Most of this work has already begun and is anticipated to be completed by the end of FY 2008. Expenditure estimates are adjusted each quarter; this adjustment reflects expenditure estimates as of February 2005. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
40. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases. The Utilities and Transportation Commission has granted rate increases to four companies that provide electric and natural gas service to the Military Department. Rate increases at different Military Department facilities range from 3 percent to 20 percent. (General Fund-State, General Fund-Federal)
41. OTHER FUND ADJUSTMENTS - Increased funding reflects additional revenue received from armory and readiness center billeting, rentals, and leases. (General Fund-Local)
42. FEDERAL FUNDING ADJUSTMENT - Funding is provided for 13 additional civilian security FTEs and associated start-up costs at Camp Murray, from March 1 to June 30, 2005. (General Fund-Federal)

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Military Department (continued)

43. GRANT MGMT SYSTEM-EQUIPMENT - In 2003, the Department began work on a grant management system to manage disaster response and recovery awards. The new web-based system will allow jurisdictions affected by disasters to prepare and submit damage estimates online. Once recovery work has begun, all claims will be tracked through the new system. One-time funding is provided to purchase two servers to host the system. The system is anticipated to be fully functional by June 2007. (Disaster Response Account-State)

Public Employment Relations Commission

44. CHARTER SCHOOLS - With the defeat of Referendum 55 in the November 2004 election, funding for charter schools is no longer needed.

Growth Management Hearings Board

45. RETIREMENT BUY-OUT COSTS - Funding is provided to cover the cost of payments to a board member who retired in September 2004. It was anticipated that this board member would leave in June 2004; however, his term was extended into FY 2005 until his replacement was named. Funding for retirement costs that were provided FY 2004 was not spent.
46. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided for unemployment compensation for two staff who left the Board at the end of September.

DSHS -- Children and Family Services

47. CHILD SUPPORT COLLECTIONS - Child support collections received from parents whose children are in foster care are now being attributed to the month of service in state care as required by federal law. In the past, the Department had treated them as cash available according to the month of receipt. This change resulted in a one-time loss of revenue to the foster care program of \$1.8 million General Fund-State and \$2.1 million total funds. This provides a one-time adjustment to recognize compliance with this federal requirement. (General Fund-State, General Fund-Federal)
48. MANDATORY CASELOAD ADJUSTMENTS - This item reflects the March 2005 forecast proposed by the Caseload Forecast Council for FY 2005 for adoption and foster care caseloads. (General Fund-State, General Fund-Federal)
49. RELOCATION AND STAFFING COSTS - This one-time adjustment provides for: 1) costs incurred by the Children's Administration associated with moving staff to the Lanes Building in Seattle, including the cost of telephones, movers, workstations, and chairs; and 2) staffing costs. (General Fund-State, General Fund-Federal)
50. ADOPTION INCENTIVE GRANT - Funding was awarded for meeting adoption goals. This one-time adoption incentive award must be expended for allowable costs for the Adoption Incentive Payments Program. The FTEs were included in the unanticipated receipt submitted by the Children's Administration. (General Fund-Federal)
51. BRAAM LAWSUIT SETTLEMENT - The Braam v. the Department of Social and Health Services (DSHS) settlement provides that DSHS pay \$1.6 million in attorneys' fees.

DSHS -- Juvenile Rehabilitation

52. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases for water, sewer, electricity, and natural gas beyond what was anticipated when the 2004 supplemental budget was enacted.
53. MANDATORY WORKLOAD ADJUSTMENTS - Funding is adjusted to correspond with projected juvenile offender population changes based upon the March 2005 forecast submitted by the Caseload Forecast Council. The Juvenile Rehabilitation Administration's (JRA's) residential population is forecasted to be 56 beds (6.5 percent) higher than was assumed in the 2004 supplemental budget, increasing the residential population to 915 beds. Adjustments also reflect the removal of funding placed into unallotted status in 2004 and projected changes in parole and diagnostics. (General Fund-State, General Fund-Federal)
54. ADJ CONSOLIDATED JUV SVCS FUNDING - Funding for the Mental Health Disposition Alternative, Suspended Disposition Alternative, and Community Commitment Disposition Alternative is adjusted to more closely reflect actual utilization of these sentencing options by the juvenile courts. During the first eight months of FY 2005, total JRA expenditures on the disposition alternatives have been 64 percent below budgeted levels.

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DSHS -- Mental Health

55. PATIENT/WARD REVENUE ADJUSTMENT - Medicare and other third-party payers are requiring more careful review to assure that patients require inpatient psychiatric care. An average of approximately 65 state hospital patients per month are expected not to meet those increased standards, with the result that Medicare and insurance companies cannot be billed for their care. Because the patients have characteristics that require their continued commitment in a state hospital, the lost federal and commercial revenues must be replaced with state general funds. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
56. PYXIS MAINTENANCE COST - INST - Funding is provided for an annual maintenance contract on the "Pyxis" automated medication distribution system installed in the state psychiatric hospitals in FY 2004. The Pyxis equipment was purchased at the recommendation of the State Auditor and the State Board of Pharmacy in order to assure accurate distribution and secure inventory of prescription drugs. Routine equipment maintenance and software upgrades avoid system downtime. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
57. MANDATED COUNTY/CITY SERVICE ADJ - Funds are provided for the increased cost of fire protection and emergency medical services at Western State Hospital. The hospital contracts with Pierce County Fire District #2 for such services. The contract is renewed every five years and is updated to reflect the change in net property value at the hospital since the previous renewal. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
58. CSTC UW CHILD PSYCH CONTRACT - The Child Study and Treatment Center (CSTC) contracts with the University of Washington (UW) to provide child psychiatry and clinical direction to hospital staff. UW has implemented a change of policy under which off-site contracts are charged the same 26 percent indirect overhead rate as on-campus programs, rather than the previous 10 percent, resulting in this increased cost for the CSTC. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
59. MH CONSUMER OUTCOMES - Funding is provided for continued operation of the consumer outcomes tracking system. As recommended by a Joint Legislative Audit and Review Committee performance review, the system collects assessment information on all publicly-funded mental health (MH) consumers and uses this to provide feedback and to assess performance at multiple levels -- clinician, clinic, Regional Support Network, and statewide. (General Fund-State, General Fund-Federal)
60. SCTF - Funding is provided for medical and support services for residents conditionally released to Secure Community Transition Facilities (SCTFs). Funding and staffing levels are adjusted for the net of the following:
 - 1) A decrease to reflect a two-month delay in the opening of the new SCTF location in King County. The King County SCTF is now projected to open in August 2005.
 - 2) An increase over the 2003-05 biennium level to reflect the need for three additional supervisory positions to ensure supervisory coverage on a 24/7 basis to address emergent situations. Staffing is also adjusted to ensure legally-required coverage of residents while allowing for employee breaks and absences. Statute requires a 1:1 staffing ratio per resident during trips in the community. When the resident population at the SCTFs was lower, these supervisory and staffing functions were covered with overtime, but this is no longer possible.Funding also reflects updated information on a slower-than-anticipated hiring process for some positions and more refined assumptions for contracted medical costs.
61. MANDATORY CASELOAD ADJUSTMENTS - The proposed March 2005 Caseload Forecast Council forecast for Medicaid caseloads projects that an average of 829,000 children and adults will be eligible for Medicaid-funded community mental health services in FY 2005, rather than an average of 888,000 per month as projected in the February 2004 forecast. Consequently, appropriations for Medicaid managed care payments to the 14 Regional Support Networks will be 3.5 percent lower than previously budgeted. (General Fund-State, General Fund-Federal)

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DSHS -- Mental Health (continued)

62. MANDATORY WORKLOAD ADJUSTMENTS - Funding is provided for five additional staff at Eastern State Hospital and for two additional staff at CSTC. The additional staff at Eastern will provide appropriate supervision, treatment, and recreational opportunities for patients with developmental disabilities as required by a 2002 lawsuit settlement. At CSTC, an additional psychologist will help keep pace with the increase in court-ordered evaluations of adolescents accused of criminal offenses; and a half-time position is provided to coordinate admissions and discharges in order to maintain shorter lengths of stay at this most intensive of the state's youth treatment facilities. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
63. SCC NEW FACILITY AND WORKLOAD - Funding and staffing levels for the recently constructed Special Commitment Center (SCC) on McNeil Island are adjusted to reflect staff and equipment costs for the new location. The old SCC site was located within the Department of Corrections McNeil Island Correctional Center (MICC), and the SCC was able to use MICC equipment and medical staffing. Although funding was added to the 2004 supplemental budget to cover some of these costs, the agency has experienced higher-than-anticipated medical contract costs.
- The funding level also reflects updated information on a slower-than-anticipated hiring process for some positions and more refined assumptions for contracted medical costs.
64. ELIGIBILITY REVIEWS - Additional funding is provided for DSHS to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the Medicaid caseload in FY 2005. (General Fund-Federal, Health Services Account-State)
65. STATE HOSPITAL FORENSIC SERVICES - Additional funding is provided for off-site forensic evaluations and for start-up costs for a new forensic unit at Western State Hospital.
66. EFFICIENCIES IN ANCILLARY COSTS - Funding is reduced to reflect amounts for utility increases and some minor repairs related to facility costs on McNeil Island. Funding is also eliminated for three new FTEs that provide non-medical, non-clinical services, such as resident store management and custodial services. The agency added these FTEs in FY 2005 prior to receiving sufficient legislative appropriation. The agency will need to cover these positions and facility expenses by finding efficiencies that do not affect services for residents.
67. ADJUSTED MITIGATION - Funding is adjusted to reflect a projected underexpenditure in mitigation dollars for various Pierce County jurisdictions. Funding for law enforcement training has been provided since FY 2001 as mitigation for the siting of a Secure Community Transition Facility on McNeil Island. DSHS has contracted for all but \$71,000 of the mitigation monies for FY 2005 and does not project contracting to spend this remaining funding. Current contracts are unaffected by this adjustment, including funding for the city of Lakewood for police services to Western State Hospital.

DSHS -- Developmental Disabilities

68. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to the level forecasted by the Caseload Forecast Council in its March 2005 forecast. (General Fund-State, General Fund-Federal)
69. STATE SUPPLEMENTAL PAYMENT TRANSFER - The Division of Developmental Disabilities (DDD) has identified additional allowable expenditures for State Supplemental Payments. Funds are transferred from the Economic Services Administration to DDD.

DSHS -- Long-Term Care

70. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to reflect the March 2005 caseload forecast. An average of 47,500 adults each month will receive publicly-funded long-term care in their own homes, in nursing homes, and in other community residential facilities during FY 2005. This is approximately 1,000 (2.2 percent) fewer than previously budgeted and 0.9 percent more than received such services last year. The change is primarily due to slower-than-projected growth in the number of people seeking publicly-funded in-home care. (General Fund-State, General Fund-Federal)

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DSHS -- Long-Term Care (continued)

71. FORECAST COST/UTILIZATION - Funding is adjusted to reflect changes in the cost and utilization of long-term care services. The net public cost per long-term care recipient is now projected to average \$43,500 per person in FY 2005, which is 5 percent more than last year, but about 1.5 percent less than previously budgeted for FY 2005. This is primarily due to increased recoveries and lower-than-expected per client costs in nursing facilities and in assisted living facilities. These savings are partially offset by higher-than-expected per client costs for adult residential centers, adult family homes, in-home care, and private duty nursing. (General Fund-State, General Fund-Federal)
72. HEALTH CARE BENEFITS AGENCY WORKERS - Funding is provided for the continuation of health benefits for employees of contracted agency home care providers. The state subsidizes health insurance coverage for agency home care workers who work at least 20 hours per week. The 2004 supplemental budget anticipated that agency providers would obtain more cost-effective health insurance coverage for their employees by increasing their participation in the Basic Health Plan or purchasing substantially equivalent benefits that have substantially equivalent costs. While agency providers were encouraged to obtain health insurance at these lower rates, the reductions have not been achieved, in part because few products comparable to the 2004 Basic Health Plan were available to employers in the small group insurance market. (General Fund-State, General Fund-Federal)
73. GOVERNOR VETO - The Governor partially vetoed Section 1106 of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), which reflected supplemental budget adjustments to the DSHS Aging and Adult Services Program's FY 2005 appropriations. The Governor's veto restores \$16.8 million in General Fund-State appropriations to cover costs in the Children and Family Services and Medical Assistance Programs.

DSHS -- Economic Services Administration

74. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to reflect the March 2005 caseload forecast for the Economic Services Administration (ESA). This includes changes to refugee assistance, general assistance (GA), child support recoveries, and immigrant state food assistance. The FY 2005 average monthly GA caseload is expected to be 25,287. Of this, the GA-Expedited Disability program accounts for 11,240 cases, with an average net monthly cost per case of \$174, and the remaining GA programs (GA-Unemployable and others) account for 14,047 cases, with an average net monthly cost per case of \$296. (General Fund-State, General Fund-Federal)
75. INCREASED INCAPACITY EXAMS - Additional funding is provided to maintain the current level of service associated with the provision of incapacity exams. (General Fund-State, General Fund-Federal)
76. INCREASED COST FOR EBT - The current Electronic Benefit Transfer (EBT) contract has been competitively procured and is now under negotiation. It is anticipated that the cost per case will increase with the new contract. Additional funds are provided for these increased costs. (General Fund-State, General Fund-Federal)
77. INTERPRETER TRANSLATION COSTS - Funding is provided to support the increasing costs of providing interpreter/translation services to ESA clients. (General Fund-State, General Fund-Federal)
78. BASIC FOOD OUTREACH AND NUTRITION - Increased federal and reduced local expenditure authority is provided to match the federally-approved spending level for the Basic Food Education and Outreach Program and the Basic Food Nutrition Education Program. (General Fund-Federal, General Fund-Private/Local)
79. COUNTY PROSECUTORS - Funding is provided for a prorated, 5 percent increase to cover costs for county prosecutor contracts for the last six months of FY 2005 for child support enforcement activities. (General Fund-State, General Fund-Federal)
80. IRS FEE INCREASE - Funding is provided for an increase in Internal Revenue Service (IRS) fees for intercepting delinquent non-custodial parent income tax refunds and redirecting them to the Division of Child Support for distribution as child support. (General Fund-State, General Fund-Federal)
81. REPLACE TANF MOE FUNDS - Funding is provided to meet the federally-required Maintenance of Effort (MOE) contribution to the Temporary Assistance to Needy Families (TANF) Program in federal FY 2005.

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DSHS -- Economic Services Administration (continued)

82. SSP TRANSFER - The Division of Developmental Disabilities has identified additional allowable expenditures that may be counted toward the federally-required MOE for state supplemental payments (SSP). These funds are transferred to that program.

DSHS -- Alcohol and Substance Abuse

83. FEDERAL FUNDING ADJUSTMENT - Additional federal spending authority is provided to meet the continued growth in federal earnings generated through the tribal encounter rate. This growth is specific to the new Tribal Opiate Substitution Treatment Program located in Snohomish County. (General Fund-Federal)

DSHS -- Medical Assistance Payments

84. NURSING HOME PROPORTION SHARE PMT - Section 1109(8) of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), clarifies that amounts paid to nursing homes under the "ProShare" intergovernmental transfer program are supplemental to, and are not intended to in any way offset or reduce, the payments the nursing home receives under the standard nursing home payment system. The section also clarifies that amounts transferred to the state under the program are not to be treated as expenditures or as settlements against payments on the nursing home's cost report, and that nursing home expenditures that would otherwise be allowable for rate-setting and settlement shall not be disallowed solely because the cost has been paid by a ProShare revenue retained by the nursing home. The clarifications apply to all ProShare-related transactions completed or against which settlement disputes are pending during the 2003-05 biennium.
85. PROSHARE AND DSH ADJUSTMENT - Funding is adjusted to reflect updated assumptions for the ProShare and other disproportionate share hospital (DSH) programs. The primary component of the funding is a large technical adjustment to enable the University of Washington and the Harborview Medical Center to use a one-time opportunity to earn an additional \$10 million of federal funds in each of the two fiscal years, rather than in only one as anticipated in last year's appropriations. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
86. MANDATORY CASELOAD ADJUSTMENTS - An average of approximately 860,000 people per month are now projected to receive Medicaid and state-funded medical assistance in FY 2005. This is 12,000 (1.4 percent) more people than forecasted in December 2004, but about 35,000 (4.0 percent) fewer than anticipated in the 2004 supplemental appropriation. Despite this reduction in the projected number of persons covered, the state cost of coverage is almost unchanged from the level budgeted last year for the current state fiscal year. This is because all of the difference from the higher caseload levels anticipated in the 2004 supplemental budget is due to lower enrollment among children whose family incomes are below 200 percent of poverty. State costs avoided on their coverage have been offset almost in full by growth in the state-funded General Assistance-Unemployable and alcohol/drug abuse treatment caseloads, which are 40 percent and 14 percent above previously-budgeted levels, respectively. All of the 12,000 difference between the December 2004 and the March 2005 caseload projections is due to the children's caseload, which is no longer decreasing, as was projected in December 2004. (General Fund-State, General Fund-Federal, Health Services Account-State)
87. UTILIZATION CHANGES, DSHS - Medical costs per eligible recipient are higher than anticipated last year. Costs per eligible child are now projected to be 5.5 percent higher than previously budgeted; costs per pregnancy are 4.5 percent higher; and costs per disabled recipient are 3.5 percent higher. The increases are primarily due to unanticipated growth in the cost of hospital services and in the amount of care being delivered by low-income community clinics. Under federal rules, these clinics must be paid a higher rate than if the service were delivered by a non-clinic provider of medical assistance services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State)
88. MMIS REPROCUREMENT - The Medicaid Management Information System (MMIS) is the automated, federally-required system that pays approximately 29 million medical billings, totaling about \$3.5 billion, per year. The 2004 supplemental budget authorized DSHS to select a contractor to design, develop, and implement a replacement system and appropriated \$12.5 million for the first six months of that contract. This item provides funding for the successful bid on the project, which is approximately 10 percent higher than originally estimated. (General Fund-State, General Fund-Federal)

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DSHS -- Medical Assistance Payments (continued)

89. HIPAA FUNDING - The federal Health Insurance Portability and Accountability Act (HIPAA) establishes uniform coding, privacy, confidentiality, and security requirements for which virtually all medical records and billing systems must comply. This item transfers to FY 2005 funds that were to have been expended in FY 2004 on development of a HIPAA-compliant electronic claims submission process. The contractor did not complete work in FY 2004 as budgeted, so payment has been delayed until the second year of the biennium. (General Fund-State, General Fund-Federal)
90. ELIGIBILITY REVIEWS - Additional funding is provided for the Department to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the caseload in FY 2005. (General Fund-Federal, Health Services Account-State)

DSHS -- Administration and Supporting Services

91. IRS MANDATED W-2 REPORT REQ - One-time funding is provided for a Financial Analyst 2 to assist in reconciling 2004 1099 tax reports that have incorrect information. The position will also assist with the 2002 Internal Revenue Service (IRS) compliance audit. DSHS may be subject to penalties from the IRS if the tax documents are not corrected. (General Fund-State, General Fund-Federal)

DSHS -- Payments to Other Agencies

92. OFFICE OF ADMINISTRATIVE HEARINGS - Funding is provided for increased appeals. (General Fund-State, General Fund-Federal)
93. OFFICE OF THE ATTORNEY GENERAL - Funding is provided for increased legal services, including increased costs of litigation support for complex program litigation. Expenses include an additional Assistant Attorney General, costs for expert witnesses, document management services, and other litigation expenses. (General Fund-State, General Fund-Federal)
94. DOP-HRISD SHORTFALL - Funding is provided for increased charges for the Department of Personnel's (DOP's) Human Resource Information Systems Division (HRISD). (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

95. TECHNICAL CORRECTIONS - The funding originally provided for new information services system development is used to continue operation on the legacy systems. (General Fund-Federal, Health Care Authority Administrative Account-State, Health Services Account-State)

Department of Labor and Industries

96. CRIME VICTIMS' COMPENSATION-SB 5993 - Chapter 10, Laws of 2005 (SB 5993), appropriates funding to the Department of Labor and Industries for the Crime Victims Compensation Program.

Department of Health

97. FEDERAL GRANTS SPENDING AUTHORITY - Additional federal appropriation authority is provided due to the receipt of federal funds greater than anticipated in the base level budget, including: \$2.3 million for the Women, Infants, and Children (WIC) Nutrition Program; and \$3.0 million for childhood immunization operations. (General Fund-Federal)
98. VACCINE FUNDING ADJUSTMENT - Expenditures on purchases of childhood vaccines have been lower than projected in the 2004 supplemental budget, and federal revenues have been higher, resulting in a reduction in required state expenditures. (Health Services Account-State, General Fund-Federal)
99. LOCAL APPROPRIATION AUTHORITY - Manufacturer rebates for WIC infant formula are higher than budgeted. This item provides appropriation authority to expend the extra revenue to serve additional WIC participants. (General Fund-Private/Local)

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Department of Health (continued)

100. HIV FUNDING ADJUSTMENT - Actual expenditures on drugs and other early intervention services for people with HIV disease are now projected to be about 7 percent less than projected last year, resulting in an under-expenditure of federal grant funds. The federal funds available as a result of the under-expenditure are carried forward to cover the 20 percent increase in HIV early intervention expenditures projected for the 2005-07 biennium. (General Fund-Federal, General Fund-Local)

Department of Veterans' Affairs

101. UTILITY RATE ADJUSTMENTS - Funding is provided to meet price adjustments approved by the Utilities and Transportation Commission. (General Fund-State, General Fund-Federal)
102. WORKERS COMPENSATION CHANGES - Funding is provided for the January 2005 increase in Labor and Industries rates for workers at the state veterans' homes. The increase is based upon actual employer workers' compensation rates and hours worked by job class, as confirmed by the agency.
103. TRANSFERS - The state veterans' homes are earning more federal and less local revenue than anticipated. The additional non-state revenue is supporting a small increase in total expenditures. The expenditure increase is necessary because average staffing expenditures are somewhat higher than budgeted, though the homes are operating below authorized staffing levels. (General Fund-Federal, General Fund-Private/Local)
104. INFORMATION SYSTEMS IMPROVEMENTS - Funding is provided to implement needed improvements in hosting, maintenance, and security of the Washington Department of Veterans' Affairs (WDVA) information systems. Two examinations by the Department of Information Services (DIS) found that WDVA was not achieving Information Services Board standards and guidelines, due primarily to dated technology and insufficiently trained staff. The agency is implementing a corrective action plan with additional federal revenues that are available during FY 2005 from the operation of veterans' homes. (General Fund-Federal)
105. OIL REMEDIATION - Funding is provided to reimburse the owner of property adjacent to the Veterans' Home in Retsil for remediation of soil that was recently discovered to have been contaminated by a pipe used to pump fuel oil to the home during the 1950's. The agency has exhausted the capital budget emergency fund that would typically be used for such an expense.

Department of Corrections

106. REGULATORY COMPLIANCE - Funding is provided for the Department of Corrections (DOC) to comply with new regulations promulgated by other governmental entities. Regulations affecting operations include fire inspections, postal, health standards, ferry operations, environmental, and DIS rules.
107. LEASE RATE ADJUSTMENTS - Funding is provided for lease increases in FY 2005 at 11 community supervision field offices, two hearings offices, and one work camp.
108. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases for water, sewer, garbage, electricity, natural gas, gasoline, and heating oil.
109. MANDATORY CASELOAD ADJUSTMENTS - Funding is provided for workload changes based upon the March 2005 caseload forecast submitted by the Caseload Forecast Council. The forecast includes an average of 131 fewer inmates and 6,795 fewer offenders on active community supervision than were anticipated in the enacted 2004 supplemental budget. It is assumed that DOC will attain half of the level of staffing-related savings anticipated by the 19.3 percent community supervision caseload reduction projected by the Caseload Forecast Council. DOC may lease-purchase equipment, initiate hiring freezes, or implement other efficiencies to achieve this level of savings.

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Department of Corrections (continued)

110. FEDERAL FUNDING ADJUSTMENT - The federal Bureau of Justice Assistance allocated \$162,000 more in State Criminal Alien Assistance Program (SCAAP) funds than was originally estimated, reducing the need for an equivalent amount of funding from the state general fund. The Department receives federal SCAAP funds to assist in paying the cost of incarcerating illegal aliens who have committed crimes in Washington. In addition, spending authority for \$255,000 in federal Violent Offender Incarceration/Truth-In-Sentencing (VOI/TIS) grant funding is transferred from the capital budget to the operating budget. Federal guidelines permit states to apply up to 10 percent of VOI/TIS funding to offender chemical dependency treatment. (General Fund-State, General Fund-Federal)
111. CONTRACT NURSING - Additional funding for contracted nursing services is provided to address an agency shortage of qualified nurses necessary to maintain current health care service levels.
112. LEGAL MANDATES - Funding is provided for two lawsuit settlements negotiated by DOC in *Stamey et al v. Department of Corrections* and *Arrasmith v. Department of Corrections*. Correctional officers, sergeants, and lieutenants sued the state under the state minimum wage act and labor and industries policies, claiming that they were expected to perform unpaid work. Until recently, most correctional officers worked a "straight eight" shift, under which there was no overlap between shifts, and the officers had no unpaid lunch breaks. Because the officers were expected to be at their posts at the start of their shifts, certain mandatory preliminary activities had to be performed before the shifts started. The lawsuit settlements provide funding for back pay for the period of March 30, 2000, to April 1, 2004.
113. MAINTAIN OFFENDER DATA - Funding is provided for increased costs related to Phase II of the Offender Management Network Information (OMNI) project. The additional costs are associated with a revised development plan and amendments to the scope of the vendor's work on the OMNI project.

Department of Ecology

114. INITIATIVE 297 IMPLEMENTATION - The Cleanup Priority Act (Initiative 297) was passed by the voters in November 2004 and concerns waste disposal and cleanup efforts at the Hanford Nuclear Reservation. This act requires the Department of Ecology to order cessation of radioactive waste disposal in unlined trenches, implement additional permitting requirements, establish enhanced public participation and a public participation grant program, and adopt additional cleanup standards for radioactive wastes. These new requirements will be funded by increased hazardous waste fees billed to the U.S. Department of Energy and by hazardous waste disposal fees. (Site Closure Account-State, State Toxics Control Account-State)
115. SHORELINE MASTER PROGRAM GRANTS - In the 2003 legislative session, \$1.0 million was appropriated for each fiscal year of the 2003-05 biennium for grants to local governments to revise their shoreline master programs. Due to the timing of actual payments to local governments, cash disbursements for FY 2004 only totaled \$457,000. Funding is adjusted in the second year of the biennium to meet the remaining \$1.5 million commitment to local governments.

State Parks and Recreation Commission

116. INTERAGENCY RATE CHANGES - Funding is provided for the increased cost of legal services related to law enforcement issues and improvements to business practices during the 2003-05 biennium. (General Fund-State, Parks Renewal and Stewardship Account-State)
117. FUEL RATE ADJUSTMENT - Fuel costs for FY 2005 are predicted to increase by nearly 30 percent. Gas-powered vehicles and equipment are used by State Parks to provide visitor services and conduct maintenance work. Funding is provided for the increased cost of motor fuel. (General Fund-State, Parks Renewal and Stewardship Account-State)
118. LEASE RATE ADJUSTMENTS - During FY 2004, the leases for State Parks' Olympia headquarters buildings were re-negotiated, resulting in higher lease costs. Funding is provided to cover these increased lease expenses. (General Fund-State, Parks Renewal and Stewardship Account-State)
119. UTILITY RATE ADJUSTMENTS - Cape Disappointment State Park utility costs will increase during FY 2005 as a result of switching from a septic system to a city sewer system. Funding is provided to cover the additional cost of the new sewer service. (General Fund-State, Parks Renewal and Stewardship Account-State)

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State Parks and Recreation Commission (continued)

120. EQUIPMENT REPLACEMENT COSTS - State Parks operates an arbor crew that evaluates and corrects hazardous tree conditions in parks. During FY 2004, the agency replaced the arbor crew's aging bucket truck. Funding is provided to retire the payments for this vehicle. (Parks Renewal and Stewardship Account-State)
121. RETIREMENT BUY-OUT COSTS - Funding is provided to cover the buy-out costs for 15 retirements during the 2003-05 biennium. (General Fund-State, Parks Renewal and Stewardship Account-State)

Environmental Hearings Office

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

Department of Fish and Wildlife

123. FIRE SUPPRESSION/REMEDIATION COSTS - Wildfires burned over 4,200 acres of agency-owned lands during the 2005 fire season. Funding is provided for seeding, planting vegetation, fertilizing, weed control, and the establishment of water bars and other erosion control measures. (Wildlife Account-State)
124. LOCAL FUNDING ADJUSTMENT - The number and types of federal and local contracts, and related funding, change each biennium. An analysis of actual expenditures through July 2004 found that a redistribution of federal and local spending authority within the Special Wildlife Account is required. In addition, the Department entered into more contracts with local governments than previously estimated. (General Fund-Federal, General Fund-Private/Local, Special Wildlife Account-Federal, Special Wildlife Account-Private/Local, Regional Fisheries Enhance Salmonid Recovery Account-Federal)
125. OTHER FUND ADJUSTMENTS - Under the Puget Sound Recreational Fisheries Enhancement (PSRFE) Program, the Department currently produces 1,650,000 Chinook smolts per year. The production goal for this program is 3,000,000 fish per year. By utilizing available revenue, annual yearling Chinook salmon smolt production will be increased throughout Puget Sound by 500,000 smolts per year, beginning in 2005. The PSRFE Program is funded from a portion of the sale of all annual freshwater and combination licenses. (Recreational Fisheries Enhancement Account-State)
126. MOSSYROCK HATCHERY TROUT - Tacoma Power has indicated it will no longer provide funding of \$75,000 for resident trout production at Mossyrock Hatchery. One-time funding of \$75,000 of state wildlife account funds will be provided to maintain recreational fish production at the current level of 50,000 pounds of trout per year. (General Fund-Private/Local, Wildlife Account-State)
127. PHEASANT GAME FARM - Funding is provided for pheasant brood stock replacement, follow up sanitation, and clean up of the Lewis County Game Farm.
128. GOAT, BIGHORN SHEEP, & ELK MGMT - Funding is provided for additional scientific research during the Spring of 2005 in response to a decline in goat populations, to identify disease vectors in bighorn sheep populations, and for the management of elk herds. Specific actions will include comprehensive aerial goat surveys, replacement of radio collars, disease source identification surveys, and monitoring of elk herds north of Mount Rainier. Funding is generated through the sale of auction and raffle hunting opportunities and is specifically dedicated to the management of these game species. (Wildlife Account-State)

Department of Natural Resources

129. DROUGHT RESPONSE FIREFIGHTING CREWS - Unseasonably dry winter weather has increased the risk of drought and wildfire this summer, which may cause the fire season to begin early. Funding is provided to accelerate the hiring and training of seasonal firefighting crews, enabling the Department of Natural Resources (DNR) to be fully equipped to respond to wildland fires by the start of fire season.

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Department of Natural Resources (continued)

130. MIDDLE WATERWAY PROJECT - Since the 2001-03 biennium, \$420,000 has been provided to cover the Department's share of cleanup costs for the Middle Waterway Area C in Tacoma's Commencement Bay. Since that time, the total cost of this Superfund cleanup project, now about 90 percent complete, has increased 8 percent over initial projections. Additional funding will allow the Department to meet its financial obligations under the consent decree governing this cleanup project. (State Toxics Control Account-State)
131. EMERGENCY FIRE SUPPRESSION - Funding is provided for incurred and anticipated fire suppression costs during FY 2005, in excess of the Department's existing appropriations for fire suppression. Emergency fire suppression funding is not provided for indirect and administrative costs within the Department.
132. MOUNT ST. HELENS RESPONSE - At the request of the state Military Department, DNR geologists supported the incident management team responding to the recent Mount St. Helens eruption. Funding and staffing are provided to cover incident response costs for the Department's geology activity.

Department of Agriculture

133. LIVESTOCK NUTRIENT MANAGEMENT - Legislation enacted in 2003 transferred the state's Livestock Nutrient Management Program from the Department of Ecology to the Department of Agriculture. Travel and Attorney General costs, as well as the number of follow-up inspections needed, have been higher than projected at the time of the transfer. Funding and staffing are provided for additional legal, travel, and inspection costs.
134. SPARTINA ERADICATION - Spartina is an aggressive, aquatic weed that has invaded marine estuaries in Washington State. During FY 2004, the Department began using a higher-cost herbicide that is more effective in killing Spartina, thereby depleting its herbicide treatment budget. The Department will treat 500 acres of spartina during spring 2005, the most effective and efficient time for spraying. (Aquatic Lands Enhancement Account-State)

Washington State Patrol

135. DRUG INTERDICTION PROGRAM - The Washington State Patrol (WSP) has received additional federal grant funding through the High-Intensity Drug Trafficking Area (HIDTA) Program. Of this funding, \$235,000 will be passed on to counties for overtime and training related to addressing the problem of drug trafficking on Pacific Northwest highways. (General Fund-Federal)
136. MANDATORY WORKLOAD ADJUSTMENTS - In accordance with RCW 43.43.035, WSP is required to provide executive protection services for the Governor and his/her family, the Lieutenant Governor, and the Governor-elect from the time of the November election. Funding is provided for higher-than-expected executive protection costs in FY 2005, including costs associated with providing executive protection services to two candidates during the last gubernatorial election.
137. ADDITIONAL FIRE MOBILIZATIONS - Funding is provided for costs associated with 11 state-declared fire mobilizations that occurred between July 2003 and August 2004. Overall, the costs of these mobilizations exceeded the existing WSP "fire pool" appropriation by \$2.9 million. Of these costs, \$200,000 is being reimbursed by the Federal Emergency Management Agency, leaving \$2.7 million in additional costs.

Public Schools -- OSPI & Statewide Programs

138. CHARTER SCHOOLS - Charter school legislation from the 2004 session was not enacted because it failed to pass as Referendum 55 on the November general election ballot. Funding to implement this legislation is removed.
139. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)
140. SPECIAL EDUCATION LAWSUIT - Eleven school districts have filed a lawsuit in Thurston County Superior Court claiming the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, which will be billed to the Office of the Superintendent of Public Instruction.

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Public Schools -- General Apportionment

141. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - School enrollment is projected to be higher than originally anticipated by 800 full-time equivalent students in the 2004-05 school year. While there are more students in the K-12 projected enrollments for current schools, additional enrollments expected from the implementation of charter school legislation will not occur because this legislation failed to pass as Referendum 55. In addition, higher-than-expected local deductible revenues will offset the need for General Fund-State expenditures.
142. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, the Department of Retirement Systems (DRS) lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

Public Schools -- Pupil Transportation

143. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The weighted student miles reported by districts in October was lower than previously projected.
144. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.
145. SCHOOL BUS DEPRECIATION - School bus depreciation payments are higher than expected due to higher bus prices because of increasing steel costs and implementation of federal diesel emission reduction requirements, as well as lower interest rates in school district transportation vehicle funds.

Public Schools -- School Food Services

146. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)

Public Schools -- Special Education

147. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - State funding for special education in FY 2005 includes allocations needed to finish the 2003-04 school year payments in July and August, plus the 2004-05 school year allocations for September through June. The 2004-05 school year enrollment forecast for special education students ages 3 to 21 has declined by 207 students from original estimates. The 2004-05 school year enrollment forecast for special education students from birth through 2 years is higher than expected, increasing by 241 students. In addition, higher-than-expected costs to finish the 2003-04 school year raised the state payments to districts for July and August. (General Fund-State, General Fund-Federal)
148. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate. (General Fund-State, General Fund-Federal)

Public Schools -- Educational Service Districts

149. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

Public Schools -- Levy Equalization

150. LEVY EQUALIZATION UPDATE-SPI ONLY - The levy equalization payments required to match 2005 levy collections are lower than expected.

Public Schools -- Institutional Education

151. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The costs of providing education services in institutions for children with disabilities and delinquent youth are higher than projected.
152. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

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Public Schools -- Education of Highly Capable Students

153. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The Highly Capable Program provides funding for up to 2 percent of a school district's enrollment. The allocations needed to complete the 2003-04 school year were higher than expected. This increased cost is partially offset by lower-than-expected participation in the Highly Capable Program in the 2004-05 school year, with some districts choosing not to participate.
154. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

Public Schools -- Student Achievement Program

155. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Student achievement funds are allocated to school districts on a per student basis, using the districts' full-time equivalent enrollment from the prior school year. The 2003-04 school year enrollment was lower than expected, reducing the total funding that will be distributed in the 2004-05 school year. (Student Achievement Fund-State)

Public Schools -- Education Reform

156. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Certification from the National Board for Professional Teaching Standards was attained by 235 teachers in 2004, bringing the total number of National Board certified teachers in Washington classrooms to 581. This total is lower than previously projected.
157. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)

Public Schools -- Transitional Bilingual Instruction

158. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Allocations to districts in July and August for the 2003-04 school year were higher than previously projected.
159. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

Public Schools -- Learning Assistance Program (LAP)

160. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - A combination of factors has resulted in an increase in the LAP formula. Funding is provided to school districts based on the percent of students scoring in the lowest quartile of a nationally-normed test. Enrollment is higher than expected in elementary grades, where the percentage of low achieving students is unchanged. Enrollment in middle school grades is lower than expected and fewer students are scoring in the lowest quartile. Enrollment in high school grades is higher than expected and more students are scoring in the lowest quartile. The combination of these changes results in an increase of \$47,000 in FY 2005.
161. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)
162. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

Public Schools -- Compensation Adjustments

163. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The amounts provided for salary and benefit increases included in the 2003-05 biennial budget and the 2004 supplemental budget are revised to reflect the updated enrollment and workload assumptions. (General Fund-State, General Fund-Federal)
164. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

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University of Washington

165. TERMINATE FORENSIC PATHOLOGY PGM - Funding is removed for the Forensic Pathology Fellowship Program. The program, previously sponsored by the University, is no longer in existence.

State School for the Blind

166. EQUIPMENT - One-time funding is provided for the purchase of an emergency generator and a backhoe attachment.

Bond Retirement and Interest

167. OTHER RATE ADJUSTMENTS - Funding is adjusted to reflect changes in debt-related cost assumptions. (General Fund-State, various other funds)

Special Appropriations to the Governor

168. PUBLIC SAFETY & EDUCATION ACCOUNT - General Fund monies are appropriated to the Public Safety and Education Account, which has a deficit because actual revenue has not met projections.
169. GOVERNOR'S EMERGENCY FUND - Funding is provided for the Governor's Emergency Fund. Potential uses may include assisting local government entities.
170. VIOLENCE REDUCTION & DRUG ENF ACCT - Funds are appropriated for deposit into the Violence Reduction and Drug Enforcement Account.

Sundry Claims

171. SELF-DEFENSE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self defense.
172. DEER AND ELK DAMAGE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (Wildlife Account-State)

State Employee Compensation Adjustments

173. DRS ADMINISTRATIVE RATE REDUCTION - Funding is reduced to account for the reduction in the Department of Retirement Systems (DRS) administrative expense rate from 0.22 percent of pay to 0.19 percent of pay, effective September 1, 2004. Adjustments to individual agency funds are detailed in the LEAP document number 2005-39. (General Fund-State, various other funds)