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\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	61,161	61,161	61,161
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	34	34	34
2. Children's Services Task Force	0	0	0
3. Affordable Health Care Commission	218	0	0
Total Policy Changes	252	34	34
2005-07 Revised Appropriations	61,413	61,195	61,195

*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)

**2. Children's Services Task Force** - Engrossed Senate Bill 6741 (services to children) continues the joint task force on the administration of services to children and families created in chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 budget is transferred from FY 2006 to FY 2007.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Senate**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	48,621	48,621	48,621
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	27	27	27
2. Children's Services Task Force	0	0	0
3. Affordable Health Care Commission	218	0	0
Total Policy Changes	245	27	27
2005-07 Revised Appropriations	48,866	48,648	48,648

*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)

**2. Children's Services Task Force** - Engrossed Senate Bill 6741 (services to children) continues the joint task force on the administration of services to children and families created in chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 budget is transferred from FY 2006 to FY 2007.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Joint Legislative Audit & Review Committee**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	4,484	4,484	4,484
Total Maintenance Changes	0	0	0
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	2	2	2
2. Aquatic Program	0	0	56
3. Devel. Disab. Services Study	0	100	0
4. Health Professions	0	14	14
5. Local Infrastructure Financing Tool	0	0	42
6. Tax Preferences	0	375	375
7. Initiative 900 (Performance Audits)	190	190	190
8. Business Incubator Study	100	50	0
Total Policy Changes	292	731	679
2005-07 Revised Appropriations	4,776	5,215	5,163

*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)

**3. Devel. Disab. Services Study** - Funding is provided to conduct a review of the department of social and health services division of developmental disabilities. The review will focus on how the division prioritizes and allocates services to clients, including efforts the division has made to improve assessment and case management practices related to JLARC Report 03-06 (Performance Audit of the Division of Developmental Disabilities) and a review of best practices in other states. JLARC shall report to the legislature with results and recommendations for improvements no later than January 1, 2007.

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

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

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Joint Legislative Audit & Review Committee**  
**Near General Fund - State**

**8. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Legislative Evaluation & Accountability Program**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,658	3,658	3,658
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	3	3	3
2005-07 Revised Appropriations	3,661	3,661	3,661

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Joint Legislative Systems Committee**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	14,536	14,536	14,536
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>4</u>	<u>4</u>	<u>4</u>
Total Policy Changes	4	4	4
2005-07 Revised Appropriations	14,540	14,540	14,540

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	8,510	8,510	8,510
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	3	3	3
2005-07 Revised Appropriations	8,513	8,513	8,513

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	12,431	12,431	12,431
Total Maintenance Changes	16	16	16
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	8	8	8
2. Additional Staff	37	37	37
Total Policy Changes	45	45	45
2005-07 Revised Appropriations	12,492	12,492	12,492

*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)

**2. Additional Staff** - Funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	4,031	4,031	4,031
Total Maintenance Changes	4	4	4
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	4,037	4,037	4,037

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Court of Appeals**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	28,224	28,224	28,224
Total Maintenance Changes	68	68	68
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>17</u>	<u>17</u>	<u>17</u>
Total Policy Changes	17	17	17
2005-07 Revised Appropriations	28,309	28,309	28,309

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	2,162	2,162	2,162
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	2,164	2,164	2,164

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the Administrator for the Courts**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	89,844	89,844	89,844
Total Maintenance Changes	656	656	656
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	74	74	74
2. Central Service Agency Charges	53	53	53
3. Judicial Voter's Pamphlet	30	30	60
4. Legal Financial Obligation	183	183	183
5. Juror Pay and Research Project	0	569	569
6. Juror Compensation	3,500	0	0
Total Policy Changes	3,840	909	939
2005-07 Revised Appropriations	94,340	91,409	91,439

*Comments:*

**1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Judicial Voter's Pamphlet** - Funding is provided to to translate the primary judicial voter pamphlet into Spanish.

**4. Legal Financial Obligation** - Funding is provided 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.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	16,743	16,743	16,743
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	3	3	3
2. Central Service Agency Charges	3	3	3
3. Dependency and Termination	3,400	4,500	5,659
4. Public Defense Quality Standards	1,000	3,000	3,800
5. Washington Defender Association	425	425	425
Total Policy Changes	4,831	7,931	9,890
2005-07 Revised Appropriations	21,574	24,674	26,633

*Comments:*

**1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Dependency and Termination** - Funding is increased 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.

**4. Public Defense Quality Standards** - Funding is provided to improve criminal indigent defense services at the trial level.

**5. Washington Defender Association** - Funding is provided for public defender training provided by the Washington Defender Association.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	13,407	13,407	13,407
<b>2006 Policy Changes:</b>			
1. Civil Legal Aid	<u>600</u>	<u>600</u>	<u>600</u>
Total Policy Changes	600	600	600
2005-07 Revised Appropriations	14,007	14,007	14,007

*Comments:*

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the Governor**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	10,879	10,879	10,879
<b>2006 Policy Changes:</b>			
1. SmartBuy	-27	0	0
2. Central Service Agency Charges	7	7	7
3. Hood Canal Study	0	297	297
4. Technical Correction	0	0	303
Total Policy Changes	-20	304	607
2005-07 Revised Appropriations	10,859	11,183	11,486

*Comments:*

**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. Hood Canal Study** - Funding in FY 2007 is provided for the Puget Sound Action Team, in coordination with the Hood Canal coordinating council, to contract for the initial phase of a two-part study to improve data and knowledge on nitrogen loading and removal from systems in the Hood Canal.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the Lieutenant Governor**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,518	1,518	1,518
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	1,520	1,520	1,520

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,998	3,998	3,998
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	4	4	4
2. Campaign Contribution Limits	<u>0</u>	<u>66</u>	<u>66</u>
Total Policy Changes	4	70	70
2005-07 Revised Appropriations	4,002	4,068	4,068

*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)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the Secretary of State**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	36,425	36,425	36,425
Total Maintenance Changes	1,651	1,651	1,651
<b>2006 Policy Changes:</b>			
1. Classification Revisions	-22	-22	-22
2. Central Service Agency Charges	20	20	20
3. Other ML Adjustments	60	0	0
4. Democratic Party v. Sam Reed	110	110	110
5. Farrakhan Lawsuit	0	327	327
6. Voter Registration Forms	0	60	60
7. County Election Cost Reimbursement	1,176	1,176	0
8. TVW Spanish Translation Programming	0	319	0
Total Policy Changes	1,344	1,990	495
2005-07 Revised Appropriations	39,420	40,066	38,571

*Comments:*

**1. 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)

**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)

**4. 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.

**5. Farrakhan Lawsuit** - Funding is provided for the one-time legal costs associated with litigation regarding the voting rights of inmates under the supervision of the Department of Corrections.

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

**7. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**8. TVW Spanish Translation Programming** - Funding is provided for allocation to TVW for close-caption and Spanish translation costs for TVW programming.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	566	566	566
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	3	3	3
2005-07 Revised Appropriations	569	569	569

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Comm on Asian-Pacific-American Affairs**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	473	473	473
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	1	1	1
2. Filipino-American WWII Veterans	<u>25</u>	<u>25</u>	<u>25</u>
Total Policy Changes	26	26	26
2005-07 Revised Appropriations	499	499	499

*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)

**2. Filipino-American WWII Veterans** - One-time funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the State Treasurer**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of the State Auditor**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	4,325	4,325	4,325
<b>2006 Policy Changes:</b>			
1. Management&Accountability Proposal#	-2,725	-2,718	-2,725
2. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	-2,723	-2,716	-2,723
2005-07 Revised Appropriations	1,602	1,609	1,602

*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. 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Commission on Salaries for Elected Officials**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	343	343	343
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	1	1
2005-07 Revised Appropriations	344	344	344

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	12,682	12,682	12,682
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	4	4	4
2. Unfunded Mandates Litigation	80	80	80
3. Tobacco Master Settlement	762	762	762
4. Medicaid Fraud Staffing Enhancement	328	150	66
5. Clemency & Pardons Board Workload	0	197	0
Total Policy Changes	1,174	1,193	912
2005-07 Revised Appropriations	13,856	13,875	13,594

*Comments:*

- 1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. 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.
- 3. Tobacco Master Settlement** - Funding is needed for legal services associated with enforcement activities and litigation related to the Tobacco Master Settlement Agreement.
- 4. 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)
- 5. Clemency & Pardons Board Workload** - Funding is provided for additional legal staff and resources to review cases and conduct hearings of the Clemency and Pardons Board.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,433	1,433	1,433
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	1,435	1,435	1,435

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Financial Institutions**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	145,944	145,944	145,944
<b>Approps In Other Legislation:</b>			
1. Small Business Assistance-SSB 5902	45	45	45
2005-07 Original Approps + Other Leg	145,989	145,989	145,989
Total Maintenance Changes	-374	-374	-374
<b>2006 Policy Changes:</b>			
2. SmartBuy	-203	0	0
3. Pension Plan 1 Unfunded Liabilities	5	5	5
4. Classification Revisions	-3	-3	-3
5. Central Service Agency Charges	45	45	45
6. Aerospace Industry Outreach	157	157	157
7. CTED Administration Assistance	0	410	410
8. ECEAP to Dept of Early Learning	-29,531	-29,941	-29,941
9. Employment Resource Center	1,600	1,600	1,600
10. Buildable Lands	0	150	50
11. Biofuels Consumer Education	0	0	98
12. Cluster Based Economic Development#	0	400	600
13. County Prosecutor Victim/Witness	0	712	712
14. EFSEC Rule Making	0	25	25
15. Safe and Drug Free Schools Program	0	200	200
16. Asset Building Pilot	0	118	118
17. Transfer of Development Rights	0	250	250
18. 2010 Olympic Games	0	300	300
19. Weed and Seed	0	375	375
20. Main Streets Revitalization	183	183	183
21. Poulsbo Marine Science Center	0	250	250
22. Long Term Care Volunteer Ombudsman	200	200	0
23. Daybreak Star Cultural Center	544	544	544
24. NW Agriculture Incubator	50	50	50

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
25. Sexual Assault Services	1,000	2,000	2,000
26. State Birding Trail	96	96	96
27. Court Appointed Special Advocate	116	116	116
28. Minor League Baseball	7,000	7,000	0
29. Benton-Franklin Juvenile Drug Court	168	168	0
30. Community Services Block Grant	1,000	1,000	1,000
31. Small Business Incubator #	0	400	600
32. Buildable Lands	150	0	0
33. Small Ports Dredging	75	75	0
34. Dead Sea Scrolls	250	250	250
35. International Music Festival	5	5	0
36. Grants and Assistance #	140	140	0
37. Human Trafficking #	149	149	0
38. International Trade Alliance	100	100	0
39. Drug Task Forces	1,658	1,658	0
40. Skate America	100	100	0
41. King County Sexual Assault Resource	150	150	0
42. Korean Cultural Festival	25	25	0
43. Enumclaw Loggers Monument	150	150	0
44. Developmental Disability Legal Svs	300	300	0
45. Mimms Academy	200	200	0
46. Methamphetamine Study #	67	67	0
47. Outdoor Recreation Projects	3,400	1,550	0
48. Pacific Northwest Economic Region	50	50	0
49. Timber & Paper Products Job Losses	6,000	0	0
50. Pacific-Algona Senior Center	20	20	0
51. Trade Corp Fellowship Program #	265	265	0
52. Tribal Forest and Fish	2,500	2,500	0
53. Domestic Violence Restoration	530	530	530
Total Policy Changes	-1,289	-4,906	-19,380
2005-07 Revised Appropriations	144,326	140,709	126,235

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**

*Comments:*

- 3. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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** - Funding is provided for a new position in the Economic Development Division. This position will be responsible for completing the requirements of the Master Site Agreement between the state and Boeing and implementing a statewide aerospace industry strategy.
- 7. CTED Administration Assistance** - Funding is provided to facilitate the transition of CTED's Early Childhood Assistance Program to the newly created Early Learning Department, a cabinet level agency.
- 8. ECEAP to Dept of Early Learning** - The Early Childhood Education Assistance Program (ECEAP) is transferred to the newly created Department of Early Learning, a cabinet level agency.
- 9. Employment Resource Center** - Funding is provided for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003. The Center is located close to Paine Field in Everett, and will house the workforce training program for the 787 Dreamliner and its suppliers. An Employment Security WorkSource office will be located in the building to provide employment, training, and business services to job seekers and employers in the aerospace and other industries.
- 10. Buildable Lands** - One-time funding is provided 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. \$50,000 of these amounts are provided specifically for the Suburban Cities Association to fully fund a Buildable Lands Program Manager Position.
- 12. Cluster Based Economic Development#** - Funding is provided for Second Substitute House Bill 2498 (cluster based economic development). If this legislation is not enacted by June 30, 2006 the funding will lapse.
- 13. County Prosecutor Victim/Witness** - Funding is allocated to provide each county with an additional 0.5 FTE for prosecutors' victim/witness units.
- 14. EFSEC Rule Making** - The Energy Facilities Siting and Evaluation Council is provided funding for rule-making required under RCW 80.70.070, the carbon dioxide mitigation statute.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**

**15. Safe and Drug Free Schools Program** - 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. The SDFSC grant funding supports prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

**16. Asset Building Pilot** - One-time funding is provided for an asset building pilot program and an earned income tax credit marketing campaign pursuant to House Bill 3156 (low-income persons). If this bill is not enacted by June, 30 2006 the amount provided shall lapse.

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

**18. 2010 Olympic Games** - The 2010 Winter Olympic Games in Vancouver, British Columbia, present an opportunity for business, marketing, and tourism in Washington State. Funding is provided for the Department to coordinate efforts geared towards the 2010 Olympics with the regional effort being conducted by the Pacific Northwest Economic Region, a statutory committee.

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

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

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

**22. Long Term Care Volunteer Ombudsman** - One-time funding for the Long-term Care Volunteer Ombudsman program is provided to increase the number of volunteer ombudsman in adult family home settings. The funding will be used for outreach and training of new volunteers. (General Fund-State, General Fund-Federal)

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

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

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**

- 26. State Birding Trail** - One-time funding is provided for the Olympic Loop of the Great Washington State Birding Trail. The Department of Community, Trade, and Economic Development, in partnership with the Washington Department of Fish and Wildlife, the Washington State Department of Transportation, the State Parks Commission, and Audubon Washington, will create a statewide trail network to attract nature tourists to Washington state. The Olympic Loop is the fourth loop of the planned seven loop trail.
- 27. Court Appointed Special Advocate** - Funding is provided for an increase to the statewide coordination of volunteer programs for Court Appointed Special advocates.
- 28. Minor League Baseball** - Funding is provided to the owners of the following minor league baseball facilities for major and minor restoration and repair of facilities. Facilities include: Tacoma Rainiers (\$2,500,000); Spokane Indians (\$2,000,000); Tri-Cities Dust Devils (\$1,000,000); Yakima Bears (\$750,000); and Everett AquaSox (\$750,000). The Department shall not take any portion of the appropriation for administrative purposes.
- 29. 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.
- 30. Community Services Block Grant** - Funding is provided to enhance federal appropriations to assist community action agencies.
- 31. Small Business Incubator #** - Funding is provided for Third Substitute House Bill No. 1815 (small business incubator). If this legislation is not enacted by June 30, 2006 the funding in this bill will lapse.
- 33. Small Ports Dredging** - One-time funding is provided 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.
- 34. Dead Sea Scrolls** - One-time funding is provided to assist with activities related to the Dead Sea Scrolls exhibition at the Pacific Science Center in September of 2006.
- 35. International Music Festival** - One-time funding is provided for the Tacoma International Music Festival.
- 36. Grants and Assistance #** - Funding is provided for the implementation of Engrossed Substitute House Bill 5330 (economic development grants program). If this legislation is not enacted by June 30, 2006 the funding will lapse.
- 37. Human Trafficking #** - Funding is provided 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.
- 38. International Trade Alliance** - One-time funding is provided for the International Trade Alliance of the Spokane Region to partner with other regional governments to strengthen and diversify the regional economy.
- 39. Drug Task Forces** - Federal funding for multijurisdictional drug task forces has been reduced by 40 percent since fiscal year 2004. Funding is provided for a backfill related to federal funding reductions for drug task forces.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**

**40. Skate America** - Funding is provided 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.

**41. King County Sexual Assault Resource** - One-time funding for King County Sexual Assault Resource Center is provided as follows: \$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.

**42. Korean Cultural Festival** - One-time funding is provided for the second annual Northwest Korean Sports and Cultural Festival to be held in Federal Way.

**43. Enumclaw Loggers Monument** - One-time funding is provided for costs associated with the Enumclaw Loggers Monument.

**44. Developmental Disability Legal Svs** - One-time funding is provided 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.

**45. Mimms Academy** - One-time funding is provided 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.

**46. Methamphetamine Study #** - Funding is provided to study funding levels for methamphetamine action teams and drug task forces as directed by Engrossed Second Substitute Senate Bill 6239 (controlled substances and methamphetamine). The Department shall report findings and recommendations to the Legislature by November 1, 2006.

**47. Outdoor Recreation Projects** - Funding is provided for the Department to enter into funding agreements with the Mountains to Sound Greenway Trust to accomplish the following projects: Squak Mountain Trail Upgrades; Tiger Mountain Trailhead and Trails Upgrades; Rattlesnake Mountain Trail and Trailhead Construction; Mailbox Peak Trail and Trailhead Improvements; MidFork River Basin Access Projects; Greenway Recreational Signage; Greenway Legacy Planning; Snoqualmie Point View Park Construction; and State Route 18/Interstate 90 Interchange Protection.

**48. Pacific Northwest Economic Region** - Funding is provided 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.

**50. Pacific-Algona Senior Center** - One-time funding is provided to Pacific-Algona Senior Center, a nonprofit program that serves meals to low-income senior citizens.

**51. Trade Corp Fellowship Program #** - Funding is provided to implement Substitute Senate Bill 6330 (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. If this legislation is not enacted by June 30, 2006 the funding lapses.

**52. Tribal Forest and Fish** - One-time funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Dept of Community, Trade, & Economic Development**  
**Near General Fund - State**

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,090	1,090	1,090
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	2	2	2
2. Economic Trade Activities	<u>10</u>	<u>10</u>	<u>10</u>
Total Policy Changes	12	12	12
2005-07 Revised Appropriations	1,102	1,102	1,102

*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)

**2. Economic Trade Activities** - Funding is provided for two economic trade activities that were not anticipated in the biennial budget.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of Financial Management**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	33,289	33,289	33,289
Total Maintenance Changes	-120	-120	-120
<b>2006 Policy Changes:</b>			
1. SmartBuy	-191	0	0
2. Central Service Agency Charges	183	183	183
3. WorkFirst Performance Team Funding	470	470	470
4. Fiscal Note Analysis	0	34	34
5. Washington State Quality Award Pgm	0	0	50
6. Child Care Collective Bargaining	0	177	177
7. Mgmt & Accountability Proposal #	0	2,718	2,718
8. Policy and Consensus Center	200	200	200
9. Capital Predesign Evaluations	200	200	200
10. Regulatory Improvements	550	550	550
11. Affordable Health Care	0	200	0
12. Parks Capital Study	200	200	100
Total Policy Changes	1,612	4,932	4,682
2005-07 Revised Appropriations	34,781	38,101	37,851

*Comments:*

**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. 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.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

- 6. Child Care Collective Bargaining** - Funding is provided to hire a staff negotiator to support the child care collective bargaining process established under Engrossed Second Substitute House Bill 2353 (family child care providers).
- 7. Mgmt & Accountability Proposal #** - Additional funding is provided for Governor's Management Accountability and Performance (GMAP) process under Senate Bill 6767.
- 8. 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.
- 9. 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.
- 10. 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.
- 11. Affordable Health Care** - 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 five-year action plan for substantially improving access to affordable health care.
- 12. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of Administrative Hearings**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Personnel**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Washington State Gambling Commission**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	485	485	485
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	1	1
2005-07 Revised Appropriations	486	486	486

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**WA State Comm on African-American Affairs**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	477	477	477
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	1	1
2005-07 Revised Appropriations	478	478	478

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Personnel Appeals Board**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
<b>2006 Policy Changes:</b>			
1. DNR Commercial Lands Study	<u>300</u>	<u>300</u>	<u>0</u>
Total Policy Changes	300	300	0
2005-07 Revised Appropriations	300	300	0

*Comments:*

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Department of Revenue****Near General Fund - State**

(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	181,272	181,272	181,272
<b>Approps In Other Legislation:</b>			
1. Veterans' Widows Tax Asst-SHB 1509	276	276	276
2. Real Estate Excise Fees - 2SHB 1240	3,900	3,900	3,900
2005-07 Original Approps + Other Leg	185,448	185,448	185,448
Total Maintenance Changes	392	392	392
<b>2006 Policy Changes:</b>			
3. SmartBuy	-1,249	0	0
4. Classification Revisions	-5	-5	-5
5. Central Service Agency Charges	163	163	163
6. Biotechnology Products	0	43	43
7. Farm Machinery Tax Relief	0	147	34
8. Hospital Benefit Zones	0	176	176
9. Local Infrastructure Financing	0	99	109
10. Nonprofit Schools/Tax Exemption	0	0	51
11. Property Tax Exemption	0	0	43
12. Worker Training B&O Tax	0	0	30
13. Streamlined Sales Tax *	176	176	0
14. Excise Tax Relief for Aerospace *	29	29	29
15. 5% Penalty Issuances/Tax Reporting*	108	193	108
16. Legislation with Admin impacts	0	150	0
17. Vehicle Enforcement	0	114	114
Total Policy Changes	-778	1,285	895
2005-07 Revised Appropriations	185,062	187,125	186,735

*Comments:*

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Revenue**  
**Near General Fund - 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. Biotechnology Products** - Funding is provided to implement Substitute House Bill 2640 (biotechnology product) which exempts manufacturing facilities that are used to produce biotechnology products and medical devices from sales and use tax.

**7. Farm Machinery Tax Relief** - Funding is provided to implement Substitute House Bill 2457 (tax relief/farm machinery) which exempts farmers from sales and use tax on replacement parts for farm machinery and equipment.

**8. Hospital Benefit Zones** - Funding is provided to implement Substitute House Bill 2670 (hospital benefit zones) which authorizes hospital benefit zone financing, supporting development of new hospitals.

**9. Local Infrastructure Financing** - Funding is provided for Engrossed Second Substitute House Bill 2673 (local infrastructure) which creates the infrastructure financing tool (LIFT) demonstration program to finance local public infrastructure projects designed to promote economic development.

**13. Streamlined Sales Tax \*** - Funding is provided for implementation of Substitute Senate Bill 6594 (streamlined sales and use tax) which will bring Washington state into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

**14. Excise Tax Relief for Aerospace \*** - Funding is provided to implement House Bill 2466 (tax relief for aerospace) or for Substitute Senate Bill 6604 (aerospace businesses) both of which reduce the business and occupation tax rate for aviation repair services, requires accountability report from claimants, and stipulates electronic filing by claimants. Tax incentives are also extended to persons engaged in research, design, and engineering of airplanes and airplane components.

**15. 5% Penalty Issuances/Tax Reporting\*** - Funding is provided to implement House Bill 2671 (excise tax relief) or Substitute Senate bill 6385 (excise tax relief) both of which eliminate 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.

**16. Legislation with Admin impacts** - Additional funding is provided for the many bills that have passed the Legislature effecting the Department of Revenue's workload.

**17. Vehicle Enforcement** - Additional funding is provided for the Department of Revenue to continue working, in FY 2007, with the Washington State Patrol and the Department of Licensing to increase enforcement for state residents whose vehicles and driver's licenses are illegally registered in another state, pursuant to Chapter 323, Laws of 2005 (EHB 1241).

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	2,573	2,573	2,573
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	2,575	2,575	2,575

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Municipal Research Council**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of Minority & Women's Business Enterprises**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of General Administration**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	554	554	554
<b>2006 Policy Changes:</b>			
1. SmartBuy	-2	0	0
2. Central Service Agency Charges	1	1	1
3. Capitol Projects Advisory Board	0	125	125
Total Policy Changes	-1	126	126
2005-07 Revised Appropriations	553	680	680

*Comments:*

**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. Capitol Projects Advisory Board** - Funding is provided for the Capitol Projects Advisory and Review Board to continue to plan for future projects for the Capitol Campus.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	684	684	684
<b>2006 Policy Changes:</b>			
1. Digital Learning Commons	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Policy Changes	1,500	1,500	1,500
2005-07 Revised Appropriations	2,184	2,184	2,184

*Comments:*

**1. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Office of Insurance Commissioner**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Forensic Investigations Council**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Washington State Liquor Control Board**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,445	3,445	3,445
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>14</u>	<u>14</u>	<u>14</u>
Total Policy Changes	14	14	14
2005-07 Revised Appropriations	3,459	3,459	3,459

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Utilities and Transportation Commission**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	19,446	19,446	19,446
Total Maintenance Changes	52	52	52
<b>2006 Policy Changes:</b>			
1. 2-1-1 Network	2,500	2,500	2,500
2. SmartBuy	-102	0	0
3. Classification Revisions	3	3	3
4. Central Service Agency Charges	73	73	73
5. Emergency Mgmt and Preparedness	0	2,000	0
6. Tsunami Warning Radios	500	950	950
7. Local Program Training Support	150	0	0
8. Uranium Exposure Study	150	150	0
Total Policy Changes	3,274	5,676	3,526
2005-07 Revised Appropriations	22,772	25,174	23,024

*Comments:*

**1. 2-1-1 Network** - Funding is provided 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.

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Military Department**  
**Near General Fund - State**

**5. Emergency Mgmt and Preparedness** - Funding is provided to enhance emergency management in Washington State. First, \$1.6 million is provided for competitive grants to regional agencies, local governments, tribal governments, regional incident management teams, and private organizations. The grants shall be distributed on a competitive basis and awarded for one or more of the following purposes: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; administration of joint emergency management training exercises; and implementation of projects to strengthen emergency response, mitigation, preparation and coordination. Second, \$0.4 million is provided to the Military Department to administer the competitive grants, and for implementation of one or more of the following activities: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; and administrating joint periodic emergency management training exercises. In addition to these duties, the Military Department will study the feasibility of having regional disaster medical assistance teams and urban search and rescue teams available within the state to be deployed by the governor. The Military Department will report the findings and recommendations to the Legislature by December 1, 2006.

**6. Tsunami Warning Radios** - Funding is provided for the purchase and installation of at least 20 All Hazard Alert Broadcast radios along Washington's coast.

**8. Uranium Exposure Study** - Funding is provided 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 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 Department will submit a report to the Joint Veterans and Military Affairs Committee by October 1, 2006. By January 31, 2007, the Joint Veterans and Military Affairs Committee will submit recommendations, if any, to the appropriate committees of the Legislature.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Employment Relations Commission**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	5,600	5,600	5,600
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	6	6	6
2. Child Care Collective Bargaining	<u>67</u>	<u>92</u>	<u>67</u>
Total Policy Changes	73	98	73
2005-07 Revised Appropriations	5,673	5,698	5,673

*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)

**2. Child Care Collective Bargaining** - Funding is provided for costs pursuant to Engrossed Second Substitute Senate Bill 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Archaeology & Historic Preservation**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,099	1,099	1,099
Total Maintenance Changes	374	374	374
2005-07 Revised Appropriations	1,473	1,473	1,473

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,158	3,158	3,158
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	3	3	3
2. Best Available Science #	<u>21</u>	<u>0</u>	<u>0</u>
Total Policy Changes	24	3	3
2005-07 Revised Appropriations	3,182	3,161	3,161

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Washington State Health Care Authority**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	456,207	456,207	456,207
Total Maintenance Changes	-4,211	-4,211	-4,211
<b>2006 Policy Changes:</b>			
1. Pension Plan 1 Unfunded Liabilities	69	69	69
2. Classification Revisions	-3	-3	-3
3. Centralize Evidence-Based Medicine#	458	458	458
4. Central Service Agency Charges	33	33	33
5. BHP Enrollment Expansion	10,542	12,509	12,542
6. Community Health Collaboratives	100	100	0
7. Community Clinic Grants	2,500	2,000	0
8. Employment Status Report	0	499	553
9. Small Business Health Ins. Assist	0	625	1,676
Total Policy Changes	13,699	16,290	15,328
2005-07 Revised Appropriations	465,695	468,286	467,324

*Comments:*

**1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Centralize Evidence-Based Medicine#** - Funding is provided 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 pursuant to Engrossed Second Substitute House Bill 2575 (Evidence-based assessment of health care technologies). 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 may 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Washington State Health Care Authority**  
**Near General Fund - State**

**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. BHP Enrollment Expansion** - Funding is provided to subsidize enrollment for an additional 6,500 people in the Basic Health Plan (BHP). (Health Services Account - State, Basic Health Plan Trust Account - Non-Appropriated)

**6. 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 \$250,000 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 \$1.4 million appropriation from the state general fund. (Community Health Care Collaborative - State Non-Appropriated; Health Services Account - State)

**7. Community Clinic Grants** - Grants to community clinics that provide free and reduced-cost medical care to low-income persons are increased by 21 percent in Fiscal Year 2007. (Health Services Account - State)

**8. Employment Status Report** - Funding is provided for implementation of Substitute House Bill 3079 (employment status reporting), which requires the Health Care Authority, in cooperation with the Department of Social and Health Services, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

**9. Small Business Health Ins. Assist** - Funding is provided for initial design and development of the Small Employer Health Insurance Partnership Program (SEHIP) established by Engrossed Second Substitute House Bill 2572 (small employer health insurance). The program will subsidize enrollment in their employers' insurance program for workers with incomes below 200 percent of poverty, and their families. Because the employer will be required to pay at least 40 percent of the cost of the worker's premium, this will be less expensive to the state than if the worker enrolled in the regular Basic Health Plan, while at the same time enabling small employers to maintain larger, more viable coverage groups. (Health Services Account-State)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	5,230	5,230	5,230
Total Maintenance Changes	54	54	54
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	7	7	7
2. Federal Funding Adjustment	425	427	427
3. Veterans Discrimination	0	0	19
4. Clark County Visits	0	34	34
5. Expansion of Jurisdiction	59	59	59
Total Policy Changes	491	527	546
2005-07 Revised Appropriations	5,775	5,811	5,830

*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)

**2. Federal Funding Adjustment** - Funding is provided for FY 2006 and FY 2007 for the Commission to adjust to a shortfall in federal revenues.

**4. Clark County Visits** - Funding is provided to reinstate monthly visits to Vancouver by a Human Rights Commission investigator.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Board of Industrial Insurance Appeals**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**WA State Criminal Justice Training Commission**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	19,003	19,003	19,003
<b>2006 Policy Changes:</b>			
1. Prosecuting Attorney Training	71	71	71
2. Pension Plan 1 Unfunded Liabilities	16	16	16
3. Central Service Agency Charges	9	9	9
4. Missing Persons	0	163	163
5. Additional Academies	851	851	474
6. Rural Drug Task Forces	1,575	1,575	0
7. Victim Notification System	411	411	0
8. Sex Offender Policy Workgroup	132	132	0
Total Policy Changes	3,065	3,228	733
2005-07 Revised Appropriations	22,068	22,231	19,736

*Comments:*

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

**2. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Missing Persons** - Funding is provided to implement Second Substitute House Bill 2805 (missing persons), which directs the Washington Association of Sheriffs and Police Chiefs to create and maintain a statewide public web site for the posting of information regarding missing persons. (Public Safety and Education Account-State)

**5. Additional Academies** - One-time funding is provided for the Criminal Justice Training Commission to increase the number of Basic Law Enforcement Academy (BLEA) training sessions from eight to twelve. Additionally, funding is provided for the Commission to hire two additional training officers. The Commission will conduct a survey of local law enforcement and state agencies to collect data projecting future cadet enrollments for the 2007-09 biennium and will report back to the Legislature by October 1, 2006. (Public Safety and Education Account-State)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**WA State Criminal Justice Training Commission**  
**Near General Fund - State**

**6. Rural Drug Task Forces** - Funding is provided 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.

**7. Victim Notification System** - Funding is provided to WASPC for implementation of a 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)

**8. Sex Offender Policy Workgroup** - Funding is provided to implement Substitute Senate Bill No. 6320 (sex offender information), which directs WASPC to convene a work group to develop a model policy on sex offenders. (Public Safety and Education Account--State)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	42,479	42,479	42,479
Total Maintenance Changes	192	192	192
<b>2006 Policy Changes:</b>			
1. SmartBuy	-34	0	0
2. Pension Plan 1 Unfunded Liabilities	16	16	16
3. Central Service Agency Charges	5	5	5
4. Contracting and Remodeling Info	10	10	0
5. Crime Victims Compensation Payments	1,783	1,783	2,500
6. National Provider Identification	40	40	40
7. Crime Victims-Unsecured Loads #	0	236	236
Total Policy Changes	1,820	2,090	2,797
2005-07 Revised Appropriations	44,491	44,761	45,468

*Comments:*

**2. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Contracting and Remodeling Info** - Funding is provided for the department to prepare an informational brochure on RCW 60.04.250, with an intended audience of residential homeowners and small business owners to inform them of laws regarding contracting for new construction and remodeling construction work. The brochures will be made available on the department's web page, to local government building departments, and at other locations determined by the department.

**5. Crime Victims Compensation Payments** - Additional funding is provided for two items in the Crime Victims Compensation program. First, 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. Second, 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**6. National Provider Identification** - Funding is provided 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)

**7. Crime Victims-Unsecured Loads #** - Funding is provided to implement House Bill 2612 (Failure to Secure a Load), which expands eligibility for crime victims compensation to victims of vehicular crimes resulting from failure to secure a load. If the bill is not enacted by June 30, 2006, funding shall lapse.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	2,188	2,188	2,188
Total Maintenance Changes	99	99	99
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	2	2	2
2. Clemency and Pardons Board Workload	197	0	0
3. Sentence Review Board	0	374	153
Total Policy Changes	199	376	155
2005-07 Revised Appropriations	2,486	2,663	2,442

*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)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	2,012	2,012	2,012
<b>2006 Policy Changes:</b>			
1. Expansion of Referral Registry	0	112	112
2. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	113	113
2005-07 Revised Appropriations	2,013	2,125	2,125

*Comments:*

**1. Expansion of Referral Registry** - Funding is provided for the Home Care Quality Authority to contract with additional local organizations to manage a computerized registry that links qualified homecare workers with people in need of their services. There will be fourteen such sites operating by the end of the biennium, resulting in statewide availability of the referral service.

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	166,542	166,542	166,542
Total Maintenance Changes	-1,036	-1,036	-1,036
<b>2006 Policy Changes:</b>			
1. SmartBuy	-1,105	0	0
2. Pension Plan 1 Unfunded Liabilities	0	2	2
3. Classification Revisions	11	11	11
4. Central Service Agency Charges	74	74	74
5. Family Planning Services	0	420	420
6. Reclaimed Water	0	27	27
7. Health Profession Background Checks	0	13	13
8. Brominated Flame Retardants	0	0	170
9. Hospital Charity Care	0	0	11
10. Health Care Declarations Registry	0	324	324
11. Hospital-Acquired Infections	0	0	425
12. HIV Insurance Coverage Program	0	-59	-59
13. Health Care Liability Reform	0	432	268
14. Home Visits for Newborns	0	151	151
15. Midwifery Fees	0	115	115
16. Pandemic Flu Monitoring	100	100	100
17. Pandemic Flu Preparedness	0	2,000	2,000
18. Prostate Cancer Screening	0	50	0
19. New Vaccine Purchase	2,162	2,162	2,162
20. Combination Vaccines	750	750	750
21. Health Disparities Council	173	173	0
22. Health Professional Survey	327	327	0
23. Health Impact Assessments	119	119	0
24. Hepatitis C Awareness	200	200	0
25. Methamphetamine Clean-Up	130	130	0
26. Breast & Cervical Cancer Screening	1,400	1,400	2,000
27. Health Svcs. Account Stabilization	0	0	0
28. Infertility Prevention Project	200	100	0

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
29. Other Bills with Fiscal Impacts	0	104	17
30. Hospital Reporting System	<u>0</u>	<u>1,100</u>	<u>0</u>
Total Policy Changes	4,541	10,225	8,981
2005-07 Revised Appropriations	170,047	175,731	174,487

*Comments:*

**2. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Family Planning Services** - Funding is provided to enhance existing non-citizen family planning pilot programs, and to extend the program to include Okanogan and Skagit counties.

**6. Reclaimed Water** - Funding is provided for the Department of Health to assist the Department of Ecology in development and adoption of rules on reclaimed water.

**7. Health Profession Background Checks** - Funding is provided to implement Substitute House Bill 2431 (background checks/health care), which requires the department to conduct background checks on all applicants for initial licenses to practice a health profession. In addition, the bill requires the department to review federal health care provider data banks for any actions taken against health care providers licensed in Washington. (General Fund-State, Health Professions Account-State)

**10. Health Care Declarations Registry** - Funding is provided to implement the provisions of Second Substitute House Bill 2342 (health care declarations), which requires the department to establish and maintain a web-based statewide registry containing advanced directives, medical powers of attorney, and physician orders regarding life-sustaining treatment that Washington State residents submit for inclusion on the registry. Physicians and physicians' assistants will have 24-hour access to the registry, to assist with medical decision-making.

**12. HIV Insurance Coverage Program** - House Bill 2632 (HIV insurance coverage program) removes the limit on the number of Washington State Health Insurance Pool (WSHIP) policies that can be supported by the Department of Health's Evergreen Health Insurance Program. Savings are achieved because enrolling clients into WSHIP is less expensive than purchasing other insurance, or directly paying for drugs and medical expenses through the state's AIDS Early Intervention Program.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Health**  
**Near General Fund - State**

- 13. Health Care Liability Reform** - Funding is provided to implement Second Substitute House Bill 2292 (health care liability reform), which requires the Department to implement an adverse health events reporting and investigation system that is intended to facilitate quality improvement in the health care system, improve patient safety, and decrease medical errors. (General Fund-State, Health Professions Account-State)
- 14. Home Visits for Newborns** - Funding is provided for a grant to the Kitsap County Health District. The funding will be used to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose.
- 15. Midwifery Fees** - Funding is provided to reduce the fees charged to midwives for initial and renewed licenses to \$450.00 per year for the period from July 1, 2006 through June 30, 2007.
- 16. 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.
- 17. 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-State, General Fund-Federal)
- 18. Prostate Cancer Screening** - Funding is provided to implement a prostate cancer public awareness and education campaign that targets men over age forty, African-American men, and men who are at high risk for prostate cancer according to the guidelines of the American Cancer Society.
- 19. 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)
- 20. 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)
- 21. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Health**  
**Near General Fund - State**

**22. 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.

**23. Health Impact Assessments** - As provided in Substitute Senate Bill 6197 (health disparities council), 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.

**24. 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.

**25. Methamphetamine Clean-Up** - As provided in Substitute Senate Bill 6239 (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.

**26. 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.

**28. Infertility Prevention Project** - Funds are provided for increased screening and treatment services in a community with particularly high incidence of chlamydia and gonorrhea.

**29. Other Bills with Fiscal Impacts** - Funds are provided for implementation of Substitute House Bill 1850 (volunteer medical workers); Substitute House Bill 2985 (foster care health unit); and Engrossed Senate Bill 6194 (multicultural education). (General Fund-State, Health Professions Account-State)

**30. Hospital Reporting System** - The Comprehensive Hospital Accounting and Reporting System (CHARS) provides standardized information regarding the volume and type of care provided, costs, and revenues of all hospitals in the state. The reporting system has for many years been funded by a fee assessed on hospital revenues. Due to a technical drafting problem in 1995 amendments to the statutes governing hospital charity care and reporting, a Superior Court has found that the Department of Health's statutory authority to assess fees is limited to only those aspects of the system related to the provision of charity care by hospitals. In order to assure continued operation of the system, state funds are provided to replace the lost fee revenues. (General Fund-State, Hospital Commission Account - State)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Veterans' Affairs**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	25,915	25,915	25,915
Total Maintenance Changes	-5,346	-5,346	-5,346
<b>2006 Policy Changes:</b>			
1. Svc to Iraq & Afghanistan Returnees	500	500	500
2. SmartBuy	-678	0	0
3. Classification Revisions	-4	-4	-4
4. Central Service Agency Charges	91	91	33
5. Veterans Conservation Corps	100	100	0
Total Policy Changes	9	687	529
2005-07 Revised Appropriations	20,578	21,256	21,098

*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.

**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. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Corrections**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	1,412,695	1,412,695	1,412,695
Total Maintenance Changes	35,169	37,177	35,169
<b>2006 Policy Changes:</b>			
1. Consolidation of Headquarters	0	0	726
2. Offender Management Network (OMNI)	5,700	11,250	11,250
3. SmartBuy	-4,968	0	0
4. Pension Plan 1 Unfunded Liabilities	66	66	66
5. Classification Revisions	49	49	49
6. Central Service Agency Charges	1,040	1,040	1,040
7. Community Based DOSA	3,231	3,231	3,231
8. Electronic Mon for Sex Offenders	0	0	1,218
9. Farrakhan Lawsuit	326	326	326
10. Failure to Register	1,161	1,134	0
11. Crimes with Sexual Motivation	384	384	0
12. Child Pornography Possession	91	91	0
13. Mentally Ill Offender Council	35	35	0
14. Drug Treatment Expansion	1,471	1,471	0
Total Policy Changes	8,586	19,077	17,906
2005-07 Revised Appropriations	1,456,450	1,468,949	1,465,770

*Comments:*

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

**4. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Corrections**  
**Near General Fund - State**

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

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

**10. 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.

**11. 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: 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.

**12. 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 raises the crime from an unranked Class C felony to a Seriousness Level VI Class B felony, and raises Voyeurism from an unranked felony to a Seriousness Level II on the Adult Felony Sentencing Grid. In addition, Communication with a Minor for Immoral Purposes includes electronic communication and is a Class C Felony.

**13. 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 of offending or who are at-risk of offending including their mental health, physiological, housing, employment, and job training needs.

**14. Drug Treatment Expansion** - Funding is provided to implement the substance abuse-related components of SSB 6239 (controlled substances and methamphetamine): 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Services for the Blind**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,826	3,826	3,826
Total Maintenance Changes	170	170	170
<b>2006 Policy Changes:</b>			
1. SmartBuy	-45	0	0
2. Central Service Agency Charges	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	-42	3	3
2005-07 Revised Appropriations	3,954	3,999	3,999

*Comments:*

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,725	1,725	1,725
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	1,727	1,727	1,727

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	120	120	120
<b>2006 Policy Changes:</b>			
1. Minimum Wage Study	37	0	0
2. Self-Employment Assistance Programs	<u>200</u>	<u>0</u>	<u>0</u>
Total Policy Changes	237	0	0
2005-07 Revised Appropriations	357	120	120

Comments:

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Children and Family Services**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	529,619	529,619	529,619
Total Maintenance Changes	13,706	13,706	13,706
<b>2006 Policy Changes:</b>			
1. Transfers	0	0	0
2. Pension Plan 1 Unfunded Liabilities	1	1	1
3. Lease Rate Adjustments	74	1,539	1,539
4. Placement Evaluations	270	270	270
5. Supervised Visitation	916	916	916
6. Replace Child Welfare Info System	3,802	3,802	3,802
7. Foster Care to Age 21 Pilot	594	450	450
8. Family Planning Services	0	185	185
9. Trauma Mitigation Pilot Program	0	0	312
10. Homecare Agency Parity	96	96	96
11. Children's Advocacy Centers	50	50	0
12. Child Welfare 30-Day Visits	2,969	5,828	5,828
13. Continuum of Care Region 1	100	100	0
14. Foster Parent Critical Support	521	521	521
15. Safe Havens Supervised Visitation	50	50	50
Total Policy Changes	9,443	13,808	13,970
2005-07 Revised Appropriations	552,768	557,133	557,295

*Comments:*

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

**2. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Children and Family Services**  
**Near General Fund - State**

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

**4. Placement Evaluations** - Funding is provided for an increase the forecasted costs of 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** - Funding is provided for an increase in forecasted costs of 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)

**6. Replace Child Welfare Info System** - Funding is provided 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** - Funding is provided to continue foster care and support services to age 21 for up to 50 youths annually who enroll in post-secondary education as provided in Second Substitute House Bill 2002 (foster care support services).

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

**10. 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)

**11. Children's Advocacy Centers** - Funding is provided for Children's Advocacy Centers, which 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)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Children and Family Services**  
**Near General Fund - State**

**13. Continuum of Care Region 1** - Funding is provided 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)

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

**15. Safe Havens Supervised Visitation** - One-time funding is provided for the Supervised Visitation and Safe Exchange Center in Kent. (General Fund-State)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	197,953	197,953	197,953
Total Maintenance Changes	-275	-275	-275
<b>2006 Policy Changes:</b>			
1. Mental Health Beds	343	343	0
2. Classification Revisions	<u>10</u>	<u>10</u>	<u>10</u>
Total Policy Changes	353	353	10
2005-07 Revised Appropriations	198,031	198,031	197,688

*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.

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Mental Health**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	844,678	844,678	844,678
Total Maintenance Changes	1,052	1,052	1,052
<b>2006 Policy Changes:</b>			
1. Increased Defender Costs	955	955	955
2. Spokane County Lawsuit	520	520	520
3. WSH Ward Expansion	12,502	0	12,502
4. Classification Revisions	195	195	195
5. Pierce County Lawsuit	2,032	2,032	2,032
6. Allen Lawsuit Settlement	503	503	503
7. Evidence-Based Children's MH Pilots	0	450	900
8. Personal Needs Allowance Increase	6	6	0
9. Regional Support Network RFP	-150	0	0
10. RSN Allocation Increases	10,920	11,241	10,920
11. System Stabilization Grants	0	1,593	0
12. System Transformation Initiative	20,000	30,834	20,000
13. Forensic Admission Staff (ESH)	1,327	1,327	1,327
Total Policy Changes	48,810	49,656	49,854
2005-07 Revised Appropriations	894,540	895,386	895,584

*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 of the Temporary Assistance for Needy Families program during the late 1990's . 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.

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Mental Health**  
**Near General Fund - State**

**5. 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.

**6. 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.

**7. Evidence-Based Children's MH Pilots** - Funding is provided for the Mental Health Division, in collaboration with the Children's Administration and the Juvenile Rehabilitation Administration, to establish a pilot program to provide evidence-based mental health services to children. The mental health service or services to be provided under the pilot program must be selected from a list of evidence-based service options developed by the Department, in consultation with a broadly representative group of individuals with expertise in children's mental health. The program site or sites will be selected through a request for proposal (RFP) process, open to counties or groups of counties, and will be operational by December 2006.

**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 are provided for the department to select new Regional Support Network (RSN) management organizations through a request for proposal (RFP) process in accordance with, and contingent upon passage of, the provisions of Senate Bill 6793 (mental health system roles and responsibilities). (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 3.5 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 \$34.6 million, or 9.1 percent, in Fiscal Year 2007. (General Fund-State, General Fund-Federal)

**11. System Stabilization Grants** - Together with funds available in the base appropriation level, funding is provided to (1) refund 50 percent of the "liquidated damages" that were charged Regional Support Networks during Fiscal Years 2002 - 2005 for using more than their allocated amount of state hospital services; (2) provide \$750,000 of grants to offset uncompensated care costs for hospitals that no longer qualify for federal funds for that purpose because of federal Medicaid restrictions; and (3) provide a one-time start-up grant for a non-profit home for women recovering from mental illness.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Mental Health**  
**Near General Fund - State**

**12. System Transformation Initiative** - Funds are provided to begin a comprehensive transformation in the delivery of public mental health services for people with severe and persistent mental illness. As provided in both Substitute Senate Bill 6793 and Substitute House Bill 3081, the strategy clearly defines state hospital and Regional Support Network (RSN) responsibilities with regard to people who require short and long-term care; emphasizes the use of evidence-based practices; funds the phased-in development and ongoing support of community-based alternatives to state psychiatric hospitalization; links the receipt of community funding to achievement of negotiated performance objectives; holds RSNs accountable for managing state hospital admissions and discharges within established bed allocation targets; and holds the state hospitals accountable for admitting people who need intensive long-term care on a timely basis, and for effectively supporting their recovery and return to the community. The two key components of the strategy include (1) opening five additional wards at Eastern and Western State Hospitals on a temporary basis, at a cost of \$29 million this biennium and \$31 million next; and (2) providing \$3.2 million this biennium for initial development of new community program approaches which, when fully operational next biennium, will cost approximately \$34 million, and will permit phased closure of the wards that are being opened this biennium. Other elements of the system transformation include preparation of a plan for expanding community housing options for people with persistent mental illness; development of a utilization review system to assure people receive appropriate levels and durations of inpatient care; a comprehensive review of the state's involuntary commitment statute and system; and a study of alternative approaches to establishing Medicaid managed care rates, with particular emphasis upon approaches that emphasize defined benefits levels and risk adjustment. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**13. 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	770,960	770,960	770,960
Total Maintenance Changes	-5,216	-5,216	-5,216
<b>2006 Policy Changes:</b>			
1. Classification Revisions	-17	-17	-17
2. Community Protection	0	241	241
3. Homecare Agency Parity	378	452	378
4. Additional Case Management Support	737	778	368
5. Licensed Professional Services	0	100	100
6. Personal Needs Allowance Increase	11	11	0
7. Boarding Home Rate Increase	0	12	12
8. Adult Family Home Rate Increase	0	134	134
9. Expand Community Services	988	391	391
10. Expand Employment and Day Services	1,364	1,102	1,102
11. Increase Family Support	1,000	0	0
12. Supported Living Rate Increase	1,085	955	0
13. Health Svcs. Account Stabilization	0	0	0
14. WSIPP Study-Dev Disab Svc Needs	255	0	0
Total Policy Changes	5,801	4,159	2,709
2005-07 Revised Appropriations	771,545	769,903	768,453

*Comments:*

**1. 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)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
**Near General Fund - State**

**3. Homecare Agency Parity** - As provided in Substitute House Bill 2333 (agency home care workers), 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 additional fourteen case resource managers and related support staff in FY 2007 to assist the Division of Developmental Disabilities in areas where additional case worker staff is necessary to speed up referral to existing entitlement programs or distribution of resources to clients waiting for services. This may include expedited assessments to move eligible clients to Medicaid Personal Care, and assisting clients in accessing current family support resources. Half of the new resources provided are dedicated to accelerating the implementation of the mini-assessment tool on clients who are not receiving paid services. (General Fund-State, General Fund-Federal)

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

**6. 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)

**7. Boarding Home Rate Increase** - Funding is provided for a 1.0 percent vendor rate increase to boarding home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

**8. Adult Family Home Rate Increase** - Funding is provided for a 1.0 percent vendor rate increase to adult family home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
**Near General Fund - State**

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

**12. Supported Living Rate Increase** - Funding is provided for a rate increase for supported living providers of 15 cents per hour for King County and 12 cents per hour for all other counties, with appropriate benchmark adjustments to the administrative portion of the rate. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Long-Term Care**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,233,227	1,233,227	1,233,227
Total Maintenance Changes	16,844	16,844	16,844
<b>2006 Policy Changes:</b>			
1. AAA Funding Increase	0	740	740
2. Informal Dispute Resolution	0	0	37
3. Assisted Living Facility Payments	0	818	1,169
4. Supplemental Assisted Living Rates	0	183	183
5. Kinship Caregiver Support Program	0	500	500
6. Homecare Agency Parity	5,131	5,669	5,131
7. Loss of Eligibility - AEM Prog	959	959	959
8. Nursing Home Rate Increase	6,164	10,090	14,036
9. Nursing Home Lawsuit	6,400	7,500	8,000
10. Personal Needs Allowance Increase	122	122	0
11. Adult Day Health Rate Increase	1,000	830	830
12. Boarding Home Rate Increase	0	732	732
13. Adult Family Home Rate Increase	0	443	443
14. Homecare Hours Bargaining	121	121	121
15. Residential Standards Enforcement	57	57	101
16. Health Svcs. Account Stabilization	0	0	0
Total Policy Changes	19,954	28,764	32,982
2005-07 Revised Appropriations	1,270,025	1,278,835	1,283,053

*Comments:*

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Long-Term Care**  
**Near General Fund - State**

**3. Assisted Living Facility Payments** - Beginning in July 2006, the Department of Social and Health Services (DSHS) will provide capital add-on rates to assisted living facilities that have a minimum Medicaid occupancy percentage of 60 percent or greater. Managed care clients will be included in the calculation of Medicaid occupancy. (General Fund-State, General Fund-Federal)

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

**5. Kinship Caregiver Support Program** - Funding is provided to the AAAs, or entities with which AAAs contract, to provide support services through the kinship caregiver support program for grandparents and other informal kinship caregivers of children throughout the state.

**6. 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)

**7. 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)

**8. Nursing Home Rate Increase** - Nursing home payment rates will increase by an average of 6.0 percent next year as a result of the following payment system changes that will be enacted in Substitute House Bill 2716 (nursing facility payment): a) direct care and operations rates will be re-based to reflect calendar year 2003 costs; b) the minimum occupancy standard for the direct care component of the rate is repealed; c) the case-mix corridor floor is eliminated, and the ceiling is increased to 112 percent of the industry median; and d) a "hold harmless" provision will assure that certain facilities do not receive a lower rate under the revised system than they are receiving as of June 30, 2006. (General Fund-State, General Fund-Federal)

**9. 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)

**10. 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)

**11. Adult Day Health Rate Increase** - Payment rates for adult day health services are increased by 14 percent. (General Fund - State, General Fund - Federal)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Long-Term Care**  
**Near General Fund - State**

**12. Boarding Home Rate Increase** - Funding is provided for an additional 1.0 percent vendor rate increase to boarding home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

**13. Adult Family Home Rate Increase** - Funding is provided for an additional 1.0 percent vendor rate increase to adult family home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

**14. 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)

**15. Residential Standards 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Economic Services Administration**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	984,247	984,247	984,247
Total Maintenance Changes	8,954	8,954	8,954
<b>2006 Policy Changes:</b>			
1. WorkFirst Funding Shortfall	50,498	51,148	50,498
2. Child Support Schedule	0	135	135
3. LEP Services Enhancement	1,500	1,500	1,500
4. Child Care Career and Wage Ladder	1,000	0	0
5. Preserve WorkFirst Child Safety Net	3,438	0	0
Total Policy Changes	56,436	52,783	52,133
2005-07 Revised Appropriations	1,049,637	1,045,984	1,045,334

*Comments:*

**1. 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.

**2. Child Support Schedule** - Funding is provided to implement Second Substitute House Bill 2462 (child support schedule), which establishes a work group to evaluate and recommend changes to the existing child support schedule. If the bill is not enacted by June 30, 2006, the funding shall lapse. (General Fund-State, General Fund-Federal)

**3. 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	175,114	175,114	175,114
Total Maintenance Changes	-2,235	-2,235	-2,235
<b>2006 Policy Changes:</b>			
1. Drug Free Workplace-SB 6239	30	0	0
2. Expand Parent-Child Asst Program	375	375	0
3. Ensure Problem Gambling Trtmt	<u>150</u>	<u>150</u>	<u>0</u>
Total Policy Changes	555	525	0
2005-07 Revised Appropriations	173,434	173,404	172,879

*Comments:*

**2. 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.

**3. 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Medical Assistance Payments**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,714,255	3,714,255	3,714,255
Total Maintenance Changes	-29,310	-27,486	-29,310
<b>2006 Policy Changes:</b>			
1. Employer-Sponsored Insurance Pgm	-17	-17	-17
2. Children's Health Program	7,730	10,730	10,730
3. Pension Plan 1 Unfunded Liabilities	0	16	16
4. Foster Care to Age 21 Pilot	0	66	132
5. Family Planning Services	0	255	255
6. Employment Status Report	0	70	160
7. Expand Provider Review & Prior Auth	-3,129	-3,129	-3,129
8. Medicare Part D Co-Pays	18,188	18,188	18,188
9. Preventive Care Collaborative	50	50	0
10. Breast & Cervical Cancer Screening	0	278	0
11. Federal SCHIP Flexibility	-23,000	-23,000	-23,000
12. Health Svcs. Account Stabilization	0	0	0
Total Policy Changes	-178	3,507	3,335
2005-07 Revised Appropriations	3,684,767	3,690,276	3,688,280

*Comments:*

**1. Employer-Sponsored Insurance Pgm** - 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 12,890 children per month in July 2006, and to 14,000 children per month in October 2006. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Medical Assistance Payments**  
**Near General Fund - State**

**3. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Foster Care to Age 21 Pilot** - Funding is provided to implement Second Substitute House Bill 2002 (foster care support services). The bill provides that up to 50 young people may remain in foster care until age twenty-one while participating in post-secondary education. Because they are in foster care, the state Medicaid program will continue to pay for their medical and dental care. (General Fund-State, General Fund-Federal)

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

**6. Employment Status Report** - Funding is provided for implementation of Substitute House Bill 3079 (employment status reporting), which requires the Department of Social and Health Services, in cooperation with the Health Care Authority, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

**7. 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)

**8. Medicare Part D Co-Pays** - Approximately 100,000 low-income elderly and disabled individuals whose drug costs were previously covered in full by the state Medicaid program must now pay \$1, \$3, or \$5 per prescription under the new federal Medicare Part D program. State funds are provided to cover this co-payment on their behalf.

**9. 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)

**10. 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 in the Department of Health. This is expected to result in a corresponding 25 percent increase in the number of women receiving Medicaid-funded treatment for these conditions. (General Fund-State, General Fund-Federal)

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	22,552	22,552	22,552
Total Maintenance Changes	-1,300	-1,300	-1,300
<b>2006 Policy Changes:</b>			
1. Maximize Federal Funds for Emplmt	<u>456</u>	<u>456</u>	<u>456</u>
Total Policy Changes	456	456	456
2005-07 Revised Appropriations	21,708	21,708	21,708

*Comments:*

**1. 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	67,086	67,086	67,086
<b>Approps In Other Legislation:</b>			
1. Postpartum Depression - SB 5898	25	25	25
2005-07 Original Approps + Other Leg	67,111	67,111	67,111
Total Maintenance Changes	5,115	5,115	5,115
<b>2006 Policy Changes:</b>			
2. SmartBuy	-7,560	0	0
3. Pension Plan 1 Unfunded Liabilities	2	2	2
4. Central Service Agency Charges	1,764	1,764	1,764
5. Family Policy Council	2,000	1,500	1,000
6. Residential Standards Enforcement	0	0	12
7. Residential School Collaboration	3,000	0	0
8. System Transformation Initiative	0	313	0
Total Policy Changes	-794	3,579	2,778
2005-07 Revised Appropriations	71,432	75,805	75,004

*Comments:*

**3. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make 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. Family Policy Council** - Funding for the Family Policy Council and for community public health and safety networks is increased to partially offset reductions to those programs that were implemented 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 levels.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
**Near General Fund - State**

**8. System Transformation Initiative** - Additional staff are provided for the Office of Financial Recovery to manage the increase in billing to insurance companies and private individuals that will result from the opening of five additional wards at the two state psychiatric hospitals.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	92,761	92,761	92,761
Total Maintenance Changes	6,234	5,234	6,234
<b>2006 Policy Changes:</b>			
1. Child Care Collective Bargaining	187	0	0
2. Residential Standards Enforcement	30	37	37
Total Policy Changes	217	37	37
2005-07 Revised Appropriations	99,212	98,032	99,032

*Comments:*

**2. Residential Standards 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Social and Health Services**  
**Information System Services**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	949	949	949
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	1	1
2005-07 Revised Appropriations	950	950	950

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Department of Ecology****Near General Fund - State**

(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	80,692	80,692	80,692
Total Maintenance Changes	341	341	341
<b>2006 Policy Changes:</b>			
1. SmartBuy	-791	0	0
2. Classification Revisions	-1	-1	-1
3. Central Service Agency Charges	110	110	110
4. Tribal Water Rights Mediation	0	150	150
5. Reclaimed Water #	0	196	196
6. Walla Walla ESA Response	0	100	100
7. Long Lake Restoration	250	200	0
8. Wenatchee River TMDL	25	25	0
9. Columbia River Basin #	2,000	2,000	2,023
10. Air Quality at Columbia River Gorge	250	205	0
11. Domestic Water Users #	67	67	0
12. WA Farm Forestry Association	250	250	0
13. Derelict Fishing Gear	100	0	0
14. Wetlands Classification	560	340	340
15. Green House Gas Inventory & Econ	200	200	200
Total Policy Changes	3,020	3,842	3,118
2005-07 Revised Appropriations	84,053	84,875	84,151

*Comments:*

**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. Tribal Water Rights Mediation** - One-time funding is provided to develop a pilot water management process that will include three federally recognized Treaty Indian Tribes.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Ecology**  
**Near General Fund - State**

**5. Reclaimed Water #** - In coordination with the Department of Health, ongoing funding is provided for the Department to adopt new standards for all aspects of reclaimed water. In adopting rules, the Departments must convene and consult with an advisory committee. The Department must adopt the rules in a phased approach: the first phase shall be proposed for adoption by June 1, 2007 and shall include the uses of constructed treatment wetlands; and the second phase shall be adopted by December 31, 2010.

**6. Walla Walla ESA Response** - One-time funding is provided for habitat conservation planning in Walla Walla related to endangered species act assurances for small irrigators and landowners.

**7. Long Lake Restoration** - One-time funding is provided for the restoration of Long Lake located in Kitsap County in accordance with an approved plan by the Kitsap County Weed Control Board, the County Commissioners, the Citizens for Improving Long Lake, and the Department of Ecology.

**8. Wenatchee River TMDL** - One-time funding is provided for the Department to collaborate with the Wenatchee Watershed Planning Unit and Chelan County for development of a regulatory strategy, as required by the federal clean water act, to control total maximum daily loads of phosphorous to the Wenatchee River. A technically sound plan for managing phosphorous and restoring water quality in the Wenatchee River shall be provided to the appropriate committees of the Legislature by July 1, 2008.

**9. Columbia River Basin #** - Ongoing funding is providing to implement Engrossed Second Substitute House Bill 2860 (Columbia River Basin). The bill creates a new chapter to guide the appropriation of Columbia River mainstem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin.

**10. Air Quality at Columbia River Gorge** - One-time funding is provided to address air quality issues in the Columbia River Gorge in cooperation with the state of Oregon.

**11. Domestic Water Users #** - One-time funding is provided to implement Senate Bill 6861 (domestic water users). The bill requires 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.

**12. WA Farm Forestry Association** - One-time funding is provided for a pilot project that demonstrates the value of long-term management plans for small forest landowners.

**14. Wetlands Classification** - One-time funding is provided for the Department to support development of a wetland mitigation program in Clark County.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Washington Pollution Liability Insurance Program**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State Parks and Recreation Commission**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	69,243	69,243	69,243
Total Maintenance Changes	766	766	766
<b>2006 Policy Changes:</b>			
1. Compensation/Retirement	304	304	304
2. Classification Revisions	-352	-352	-352
3. Central Service Agency Charges	85	85	85
4. Operating Costs/Exist Capital Proj	0	136	136
5. Repair and Maintain Parks	0	750	1,000
6. Outdoor Recreation Projects	550	0	0
7. Parking Fee #	3,136	3,136	2,800
Total Policy Changes	3,723	4,059	3,973
2005-07 Revised Appropriations	73,732	74,068	73,982

*Comments:*

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

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

**5. Repair and Maintain Parks** - One-time funding is provided for repair and maintenance costs at State Parks.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State Parks and Recreation Commission**  
**Near General Fund - State**

**7. Parking Fee #** - Currently, State Parks receives \$3.4 million per year from parking and general park access fees. According to Parks, the cost to collect fees is \$836,000 per year and requires 22 FTEs. Parks is prohibited from charging a fee for parking or for general park access. Funding is provided to compensate for lost fee revenue and provide for additional utility costs, less a portion of the cost and staff to collect fees.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Interagency Committee for Outdoor Recreation**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	2,815	2,815	2,815
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	3	3	3
2. Invasive Species Council #	<u>100</u>	<u>100</u>	<u>0</u>
Total Policy Changes	103	103	3
2005-07 Revised Appropriations	2,918	2,918	2,818

*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)

**2. Invasive Species Council #** - Funding is provided to implement Engrossed Substitute Senate Bill 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	2,121	2,121	2,121
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>2</u>	<u>2</u>	<u>2</u>
Total Policy Changes	2	2	2
2005-07 Revised Appropriations	2,123	2,123	2,123

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	4,488	4,488	4,488
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	3	3	3
2005-07 Revised Appropriations	4,491	4,491	4,491

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Fish and Wildlife**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	90,809	90,809	90,809
Total Maintenance Changes	1,001	1,001	1,001
<b>2006 Policy Changes:</b>			
1. Maintain Hatchery Operations	113	113	113
2. Tunicate Infestation in Puget Sound	175	175	175
3. Classification Revisions	-16	-16	-16
4. Central Service Agency Charges	188	188	188
5. Co-Management Implementation	306	306	306
6. PS Nearshore Ecosystem Restoration	500	500	500
7. Predator Control	0	50	50
8. Education on Salmon Spawning	0	85	85
9. LEOFF2 Catastrophic Disability Ben	0	0	-9
10. Fishery Sampling and Monitoring	76	76	0
11. Dive Attractions	50	50	0
12. Adaptive Mgmt for Forest and Fish	397	0	0
13. Increase Fish Production	500	500	0
14. Disability Allowance #	-9	-9	0
15. Derelict Fishing Gear	0	100	0
16. Grizzly Bear Education	90	90	0
17. Nutria Eradication	75	75	0
18. Invasive Species Council #	43	43	0
Total Policy Changes	2,488	2,326	1,392
2005-07 Revised Appropriations	94,298	94,136	93,202

*Comments:*

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Fish and Wildlife**  
**Near General Fund - State**

**2. Tunicate Infestation in Puget Sound** - Tunicates, or commonly known as sea squirts, were identified by researchers last year in Puget Sound. These non-native marine animals are known to be established at three Puget Sound marinas and have the potential to spread rapidly throughout the Sound. As tunicates attach themselves to the hulls of boats they present a risk of spreading throughout Puget Sound. Once established, the tunicate will out-compete native organisms for food and space, cause harm to the ecosystem and potentially impact recreational and commercial activities in the Sound. The Department will use funds for tunicate eradication and will coordinate efforts with the Puget Sound Action Team (PSAT). The Department and PSAT will report back to the Governor and Legislature by January 15, 2006 on the expenditure of these funds.

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

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

**5. Co-Management Implementation** - Funding is provided for the Department to coordinate and align state and tribal policies and management activities for emerging fish and wildlife management initiatives. These activities include hatchery reform, selective fisheries, implementation of salmon recovery plans, and renegotiation of the U.S./Canada Salmon Treaty. Funding is provided for the Department to coordinate co-management objectives between the state and tribal partners, and to improve fish and wildlife resource management statewide.

**6. PS Nearshore Ecosystem Restoration** - The Puget Sound Nearshore Ecosystem Restoration Project is in the third year of a five-year, \$12 million feasibility study to analyze large-scale restoration actions required to protect and restore the Puget Sound ecosystem. The evaluation of these restoration actions will prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers and Congress for funding. A state match is provided for the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study.

**7. Predator Control** - One-time funding is provided for federal match funding for the control of predators that damage livestock, crops, and property.

**8. Education on Salmon Spawning** - One-time funding is provided for educational materials for the protection of salmon spawning beds. The Department shall produce educational materials discouraging activities that harm or disturb the spawning beds of salmon and steelhead.

**10. Fishery Sampling and Monitoring** - One-time funding is provided for additional fishery sampling and monitoring in the upper Columbia river area as required under the Endangered Species Act and federal court orders.

**11. Dive Attractions** - One-time funding is provided for an interagency work group to study the sinking of ships as dive attractions.

**13. Increase Fish Production** - One-time funding is provided to increase fish production levels on a statewide basis at state-operated fish hatcheries. By July 31, 2006, the Department shall submit to the legislature an implementation plan. By July 31, 2007, the Department shall submit to the legislature a report documenting the increased production levels, using FY 2006 as the base year for comparison purposes. If the Department is unable to produce the implementation plan by July 31, 2006, the amounts provided shall lapse.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Fish and Wildlife**  
**Near General Fund - State**

**14. Disability Allowance #** - The Department of Fish and Wildlife Enforcement Officers who are disabled in the line of duty are entitled to a disability allowance, which is currently paid for by the Department. Under Senate Bill 6722 (catastrophic disability allowance), disability benefits will be paid by the Department of Retirement Systems. Funding is removed for 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)

**15. Derelict Fishing Gear** - One-time funding is provided for the Northwest Straits Commission to remove lost and abandoned fishing nets and crab and shrimp pots that may be dangerous to humans and may unintentionally trap and kill endangered salmon and other aquatic species.

**16. Grizzly Bear Education** - One-time funding is provided for a grizzly bear outreach project to disseminate information about grizzly bears, including the grizzly bear recovery process in the North Cascade mountains.

**17. Nutria Eradication** - Nutria (*Myocastor coypus*) is a large semi-aquatic rodent known to cause vegetative damage from burrowing into marsh lands, wetlands, and into dikes. One-time funding is provided to prevent impacts to native species by controlling non-native nutria population in Skagit County

**18. Invasive Species Council #** - Funding is provided to implement Engrossed Substitute Senate Bill 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Natural Resources**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	92,977	92,977	92,977
Total Maintenance Changes	199	199	199
<b>2006 Policy Changes:</b>			
1. Reschedule Shellfish Settlement	0	0	0
2. Classification Revisions	-1	-1	-1
3. Central Service Agency Charges	107	107	107
4. Emergency Fire Suppression	54	54	54
5. Forest Health #	0	35	0
6. Geologic Hazards Program	497	654	654
7. Adaptive Mgmt for Forest & Fish	0	397	0
8. Oil and Gas Workgroup	0	50	0
Total Policy Changes	657	1,296	814
2005-07 Revised Appropriations	93,833	94,472	93,990

*Comments:*

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

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

**5. Forest Health #** - Funding is provided to implement Senate Bill 5179 (forest health). The Forest Health Strategy Work Group is reconstituted by the bill and is directed to hold five statewide meetings.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

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

**7. Adaptive Mgmt for Forest & Fish** - One-time funding is provided 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 forests, 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.

**8. Oil and Gas Workgroup** - One-time funding is provided for the Department to establish a work group to study existing legislation affecting oil and natural gas, and to make recommendations to that legal framework to improve the regulatory, technical, environmental, and financial framework of the oil and gas industry. The Department must report its recommendations to the Legislature by December 30, 2006.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	23,443	23,443	23,443
Total Maintenance Changes	14	14	14
<b>2006 Policy Changes:</b>			
1. Raw Milk Compliance & Inspection	0	190	190
2. Biodiesel Fuel Markets #	0	140	140
3. SmartBuy	-172	0	0
4. Central Service Agency Charges	32	32	32
5. Noxious Weed Board	0	100	100
6. Food Safety/Animal Health	0	0	0
7. Animal Identification #	0	85	85
8. Asparagus Mechanization	0	500	500
9. Small Dairy Advisory Group	0	30	0
10. Pandemic Flu Monitoring & Outreach	100	100	100
11. Bio-energy Coordination	0	150	0
12. Spartina Eradication	0	50	50
13. Equipment (Weights and Measures)	341	341	0
14. Rabbit Permits #	54	0	0
15. Invasive Species Council #	26	26	0
16. Veterinarian Recruitment	49	49	49
Total Policy Changes	430	1,793	1,246
2005-07 Revised Appropriations	23,887	25,250	24,703

*Comments:*

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

**2. Biodiesel Fuel Markets #** - Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6508 (renewable fuel). The bill establishes minimum fuel content requirements for biodiesel and ethanol of at least 2 percent by 2008, requires the Department to adopt fuel quality standards for biodiesel quality and rules for ethanol and biodiesel, and creates and defines the responsibilities of the Biofuels Advisory Committee.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Agriculture**  
**Near General Fund - State**

**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. Noxious Weed Board** - Ongoing funding is provided to support noxious weed boards statewide.

**6. Food Safety/Animal Health** - Existing funds of \$160,000 is shifted from FY 2006 to FY 2007 to allow the Department to pursue another contractor to complete the database application that will consolidate program information and enable the Department to more effectively respond to food safety or animal disease emergencies.

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

**8. Asparagus Mechanization** - One-time funding is provided to purchase agricultural products equipment. The Department shall negotiate an appropriate agreement with the agricultural industry for the use of the equipment.

**9. Small Dairy Advisory Group** - Funding is provided to implement Substitute Senate Bill 6377 (milk and milk products). The bill makes it unlawful to operate as a milk producer or milk processing plant without first obtaining a license and directs the Department to convene a work group to identify barriers, solutions, and to assist small-scale dairies to become licensed.

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

**11. Bio-energy Coordination** - Ongoing funding is provided for a multi-agency effort to promote the development of a bio-energy industry in Washington.

**12. Spartina Eradication** - Spartina is a noxious aquatic weed. One-time funding is provided for spartina eradication efforts in Gray's Harbor and in other areas of the state.

**13. Equipment (Weights and Measures)** - Substitute Senate Bill 6365 (weighing and measuring devices) requires the Department to charge fees to support an increase in inspections of weighing and measuring devices, such as gas pump meters, grocery store scales, truck scales, home oil heating truck meters, bulk petroleum meters, liquid petroleum gas meters and taximeters. One-time funding is provided to purchase shared program equipment used by the Department to conduct inspections, which includes trucks with test weights, weights and taxi test units.

**15. Invasive Species Council #** - Funding is provided to implement Engrossed Substitute Senate Bill 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Department of Agriculture**  
**Near General Fund - State**

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	72,045	72,045	72,045
Total Maintenance Changes	798	798	798
<b>2006 Policy Changes:</b>			
1. Transfers	0	0	0
2. SmartBuy	-346	0	0
3. Classification Revisions	-6	-6	-6
4. Business Continuity	275	275	275
5. Central Service Agency Charges	63	63	63
6. Information Security Officer	121	121	121
7. Missing Persons	0	395	395
8. Registration Enforcement - EHB 1241	0	240	240
9. Cost of Living Adjustment	74	74	74
10. Sex Offender Registration	50	50	0
Total Policy Changes	231	1,212	1,162
2005-07 Revised Appropriations	73,074	74,055	74,005

*Comments:*

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

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

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

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

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

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

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

**10. Sex Offender Registration** - Funding is provided to implement Substitute Senate Bill No. 6519 (sex offender registration). If the bill is not enacted by June 30, 2006, the funding lapses.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	3,673	3,673	3,673
Total Maintenance Changes	-590	-590	-590
<b>2006 Policy Changes:</b>			
1. SmartBuy	-140	0	0
2. Central Service Agency Charges	4	4	4
3. Teak Surfing	0	148	0
4. BPD Investigators	4	4	4
5. Internet Self-Help Services	0	0	4
Total Policy Changes	-132	156	12
2005-07 Revised Appropriations	2,951	3,239	3,095

*Comments:*

**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. Teak Surfing** - Funding is provided for the department to implement Senate Bill 6364 (Recreational Vehicles). If the bill is not enacted by June 30, 2006, funding lapses.

**4. BPD Investigators** - Funding is provided 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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	46,163	46,163	46,163
<b>2006 Policy Changes:</b>			
1. Utility Costs Emergency Assistance	2,148	2,148	6,500
2. Pre-Apprenticeship Program Grants #	100	175	257
3. Kindergarten Readiness	0	0	80
4. Central Service Agency Charges	71	71	71
5. Civics Education (HB2579)	0	22	47
6. Environmental Study (HB2910)	0	15	15
7. Navigation 101	3,980	3,980	3,980
8. Student Data System	2,896	2,896	2,896
9. Special Education Lawsuit	1,099	1,099	1,099
10. Environmental Education	300	150	0
11. Anti-Bias Training	250	325	425
12. Safe Schools Federal Backfill	1,000	800	800
13. Financial Literacy	50	50	50
14. Youth Suicide Information	100	100	0
15. College & Career Readiness Centers	43	0	0
16. School Safety Plans	45	45	0
17. Special Education Accounting	0	64	0
18. SRH Pilot Grant Program	0	3,055	0
19. Alternative Routes to Teaching	0	511	0
20. Sex Offender Workgroup	0	40	0
21. State Board Increased Costs	0	119	119
22. Career/Tech Graduation (HB2973)	0	0	7
23. WA Teach Math and Science Program	0	0	255
Total Policy Changes	12,082	15,665	16,601
2005-07 Revised Appropriations	58,245	61,828	62,764

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

*Comments:*

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

**2. Pre-Apprenticeship Program Grants #** - Funding is provided for grants of up to \$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.

**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. Civics Education (HB2579)** - Funding is provided to implement EHB 2579 (educational assessments). The bill requires that beginning in the 2008-09 school year, students in grades 4, 5, 7 or 8, and 11 or 12 will complete a classroom-based assessment in civics. The funding provided supports staff training and competitive grants to districts for curriculum alignment; private donations may also supplement these funds.

**6. Environmental Study (HB2910)** - Funding is provided for the implementation of HB 2910 (environmental education) which requires the Office of the Superintendent of Public Instruction (OSPI) to conduct an environmental, natural science, wildlife, forestry, and agriculture education study in partnership with public and private entities that promote quality environmental education experiences.

**7. Navigation 101** - The Navigation 101 program is a counseling and mentoring program to help students set goals, take courses that will further their goals, and learn where their skills lie. 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.

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

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

**10. 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.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**12. 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.

**13. 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.

**14. 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.

**16. School Safety Plans** - Funding is provided for the Washington State School Safety Center Advisory Committee, in consultation with the Office of Superintendent of Public Instruction, to prepare a report with: (1) the recommended comprehensive school safety plan standards; (2) a potential implementation plan for those standards statewide; and (3) detailed information on the costs and other impacts on school districts from implementing the standards. The development of standards shall address requirements for school mapping and shall include a review of current research regarding safe school planning. The report will be completed by December 1, 2006.

**17. Special Education Accounting** - Funding is provided for the Office of Superintendent of Public Instruction to conduct further evaluation of issues raised in the recently completed Joint Legislative Audit and Review Committee report on the accounting of special education excess costs. Specifically, OSPI will convene a work group to evaluate modifying or replacing the current 1077 methodology. This workgroup will develop a proposal and deliver their report to the Legislature by January 1, 2007 and take into consideration recommendations of the Washington Learns Steering Committee.

**18. SRH Pilot Grant Program** - Funding is provided for a pilot grant program related to serving students in staffed residential homes. The pilot grant program will seek to identify the fiscal and educational challenges posed to districts that serve concentrations of staffed residential homes students and provide resources to help address these challenges. As part of the pilot grant program, a study will be conducted to make findings and recommendations regarding the variety of circumstances and needs present in the staffed residential home population, and recommendations regarding how to best meet those needs.

**19. Alternative Routes to Teaching** - The alternative route to teaching program provides conditional loan scholarships for candidates seeking teacher certification in an areas in which school districts are experiencing shortages. This program is administered by the Professional Educator Standards Board. Funding is provided for additional scholarships specifically for candidates in special education, math, science and bilingual education.

**20. Sex Offender Workgroup** - Pursuant to SSB 6580 (school notification about sex and kidnapping offenders), funding is provided for Office of Superintendent of Public Instruction (OSPI) to convene a workgroup to develop a model policy for schools to follow when receiving notification from the sheriff's office that a sex offender is enrolled. A final report and recommendations must be submitted to the appropriate committees of the Legislature by November 15, 2006.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	8,423,967	8,423,967	8,423,967
Total Maintenance Changes	45,926	45,926	45,926
<b>2006 Policy Changes:</b>			
1. 1% Increase at 25th Step - CIS	0	0	4,072
2. Skills Center Incentive Grants	0	413	860
3. Learning Improvement Day	10,960	0	0
4. Vocational Equipment Replacement	<u>6,524</u>	<u>4,943</u>	<u>0</u>
Total Policy Changes	17,484	5,356	4,932
2005-07 Revised Appropriations	8,487,377	8,475,249	8,474,825

*Comments:*

**2. Skills Center Incentive Grants** - Additional funding is provided for the address financial disincentives experienced by districts in sending their students to Skill Centers, and expand Skill Center summer school programs.

**4. 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 \$75 per vocational student and \$125 per student at Skills Centers.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Schools**  
**Pupil Transportation**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	490,745	490,745	490,745
Total Maintenance Changes	3,808	3,808	3,808
<b>2006 Policy Changes:</b>			
1. Transportation Emergency Assistance	<u>6,355</u>	<u>5,595</u>	<u>5,595</u>
Total Policy Changes	6,355	5,595	5,595
2005-07 Revised Appropriations	500,908	500,148	500,148

*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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	6,306	6,306	6,306
2005-07 Revised Appropriations	6,306	6,306	6,306

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	931,993	931,993	931,993
Total Maintenance Changes	11,010	11,010	11,010
<b>2006 Policy Changes:</b>			
1. 1% Increase at 25th Step - CIS	0	0	457
2. Learning Improvement Day	1,230	0	0
3. Staffed Res. Homes Allocation	<u>0</u>	<u>0</u>	<u>3,748</u>
Total Policy Changes	1,230	0	4,205
2005-07 Revised Appropriations	944,233	943,003	947,208

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	7,418	7,418	7,418
Total Maintenance Changes	-16	-16	-16
<b>2006 Policy Changes:</b>			
1. Learning Improvement Day	<u>5</u>	<u>0</u>	<u>0</u>
Total Policy Changes	5	0	0
2005-07 Revised Appropriations	7,407	7,402	7,402

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	357,167	357,167	357,167
Total Maintenance Changes	2,130	2,130	2,130
<b>2006 Policy Changes:</b>			
1. Restore Levy Equalization	4,813	4,813	0
Total Policy Changes	4,813	4,813	0
2005-07 Revised Appropriations	364,110	364,110	359,297

*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 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	38,757	38,757	38,757
Total Maintenance Changes	-2,442	-2,442	-2,442
2005-07 Revised Appropriations	36,315	36,315	36,315

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Schools**  
**Education of Highly Capable Students**  
**Near General Fund - State**  
 (Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	13,786	13,786	13,786
Total Maintenance Changes	88	88	88
<b>2006 Policy Changes:</b>			
1. Learning Improvement Day	<u>19</u>	<u>0</u>	<u>0</u>
Total Policy Changes	19	0	0
2005-07 Revised Appropriations	13,893	13,874	13,874

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	629,356	629,356	629,356
Total Maintenance Changes	1,181	1,181	1,181
2005-07 Revised Appropriations	630,537	630,537	630,537

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Schools**  
**Education Reform**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	83,503	83,503	83,503
<b>2006 Policy Changes:</b>			
1. Move Early Read to Early Learning	-125	-125	-125
2. Alternative for English Learners	0	100	100
3. Math Remediation	3,390	3,390	3,390
4. Principal Support Program	0	150	0
5. CISL/Ombudsman (HB3127)	0	1,327	1,327
6. Achievement Gap Summits - OSPI	0	0	500
7. Assessment Funding Adjustments	5,074	5,074	5,074
8. 9th Grade Diagnostic Test	0	250	500
9. National Board - Other Costs	85	510	710
10. School Breakfast Programs	2,000	2,000	2,000
11. Closing Achievement Gaps Pilot	0	500	0
Total Policy Changes	10,424	13,176	13,476
2005-07 Revised Appropriations	93,927	96,679	96,979

*Comments:*

**1. Move Early Read to Early Learning** - Pursuant to SHB 2964 (early learning), the Early Reading Grant program created last year will be transferred to new Department of Early Learning.

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

**3. Math Remediation** - Funding is provided for the development of: (1) 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).

**4. Principal Support Program** - The Principal Support Program provides assistance, assessment, and mentoring to improve the skills of principals. Additional principals will be served in FY 2007.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**5. CISL/Ombudsman (HB3127)** - Funding is provided to implement ESHB 3127 (education) which reinstates the Center for Improvement of Student Learning and the creation of an ombudsman program which will be implemented on a regional level by the State Board of Education.

**7. 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.

**8. 9th Grade Diagnostic Test** - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to make diagnostic assessments available to assist school districts. Subject to available funds, OSPI will provide funding to school districts for administering diagnostic assessments in grade 9 for the purpose of identifying academic weaknesses and developing strategies to assist students before the high school WASL.

**9. National Board - Other Costs** - Funding is provided for costs associated with fringe benefits on the \$3,500 salary bonus provided to each of the teachers with National Board for Professional Teaching Standards (NBPTS) certification in FY 2006 and FY 2007. Funding will maintain the bonus amount paid to national board certified teachers at \$3,500 per year.

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

**11. Closing Achievement Gaps Pilot** - Funding is provided for a parent, community, and school district partnership program that will meet the unique needs of different groups of students in closing the achievement gap. The Office of Superintendent of Public Instruction will award five partnership grants. The intent for the the pilot program is to help students meet state learning standards, achieve the skills and knowledge necessary for college or the workplace, reduce the achievement gap, prevent dropouts, and improve graduation rates.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	123,208	123,208	123,208
Total Maintenance Changes	-3,395	-3,395	-3,395
<b>2006 Policy Changes:</b>			
1. Learning Improvement Day	<u>220</u>	<u>0</u>	<u>0</u>
Total Policy Changes	220	0	0
2005-07 Revised Appropriations	120,033	119,813	119,813

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	155,406	155,406	155,406
Total Maintenance Changes	-1,157	-1,157	-1,157
<b>2006 Policy Changes:</b>			
1. Learning Improvement Day	263	0	0
2. Move LAP Enhancement	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes	263	0	0
2005-07 Revised Appropriations	154,512	154,249	154,249

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
<b>2006 Policy Changes:</b>			
1. Promoting Academic Success	20,951	27,721	30,257
Total Policy Changes	20,951	27,721	30,257
2005-07 Revised Appropriations	20,951	27,721	30,257

*Comments:*

**1. Promoting Academic Success** - A new program is established to help students who have been unsuccessful on one or more sections of the 10th grade WASL test. 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. The funding provided includes: (1) \$2.8 million for one-time professional development related to establishing the new remediation program; (2) \$20.2 million for serving Class of 2008 students; (3) \$4.2 million for one-time allocations that will allow school districts to provide WASL remedial instruction to Class of 2007 students or to address other remediation needs identified by the Office of Superintendent of Public Instruction; and (4) \$1.5 million for a grant program to reward districts for innovative and successful remediation programs.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	261,419	261,419	261,419
Total Maintenance Changes	35,827	35,827	35,827
<b>2006 Policy Changes:</b>			
1. Health Benefit Changes	2,586	2,588	2,589
2. Promoting Academic Success	722	832	1,088
3. 1% Increase at 25th Step - CIS	0	0	182
4. Learning Improvement Day	510	0	0
5. Move LAP Enhancement	0	0	0
6. School Employee Salary Catch Up	0	15,716	0
Total Policy Changes	3,818	19,136	3,859
2005-07 Revised Appropriations	301,064	316,382	301,105

*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.

**6. School Employee Salary Catch Up** - Funding is provided for an additional .5% salary increase (beyond the 2.8 percent Initiative 732 cost-of-living-adjustment) for state funded K-12 employees during the 2006-07 school year. This funding is intended to partially restore funding lost as a result of cost-of-living-adjustments not being provided during the 2003-05 biennium.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Public Schools**  
**Common School Construction**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
2005-07 Revised Appropriations	0	0	0

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	0	0	0
<b>2006 Policy Changes:</b>			
1. SmartBuy	-14	0	0
2. Early Reading Initiative	125	125	125
3. Early Child Education Assistance	29,941	29,941	29,941
4. New Agency Operations	1,138	1,138	1,138
5. Child Care Collective Bargaining	0	0	26
6. Mental Health Consultations	0	0	250
7. Child Care Career & Wage Ladder	0	1,000	1,000
8. Expand Early Reading Initiative	0	400	400
Total Policy Changes	31,190	32,604	32,880
2005-07 Revised Appropriations	31,190	32,604	32,880

*Comments:*

**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. 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.

**4. 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.

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

**8. Expand Early Reading Initiative** - Funding is provided to expand the early reading initiative. If SHB 2836 (reading achievement account) is enacted by June 30, 2006, the amount will be deposited into the Reading Achievement Account.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	392,256	392,256	392,256
Total Maintenance Changes	162	162	162
<b>2006 Policy Changes:</b>			
1. High-Demand Enrollments	2,000	900	0
2. GEAR-UP Stabilization	75	75	75
3. Transfers	0	0	0
4. Central Service Agency Charges	13	13	13
5. Future Teacher Scholarships	0	511	0
6. Leadership 1000 Scholarships	500	500	500
7. Bilingual/Class. Teach Scholarship	1,022	0	0
8. WA Teach Math and Science Program	0	0	644
Total Policy Changes	3,610	1,999	1,232
2005-07 Revised Appropriations	396,028	394,417	393,650

*Comments:*

**1. High-Demand Enrollments** - Funding is provided for the higher education coordinating board to contract with regional universities and The Evergreen State College to provide high demand enrollments. Funding is sufficient to provide 80 enrollments at an average state subsidy rate of \$11,000 per FTE enrollment per year.

**2. GEAR-UP Stabilization** - Additional funding is provided 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. Transfers** - The board's administration of scholarships and financial aid programs are transferred from the board's financial aid and grants section to the board's policy coordination and administration section. The net effect to the agency is zero.

**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. Future Teacher Scholarships** - Funding is provided to expand the future teachers' conditional scholarship and loan repayment program. The program places a priority on providing scholarships to prospective teachers in special education, bilingual education, mathematics, and science.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Higher Education Coordinating Board**  
**Near General Fund - State**

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	691,510	691,510	691,510
<b>2006 Policy Changes:</b>			
1. Policy Consensus Center	0	0	100
2. BioE & Genome Bldgs O&M	0	2,000	3,400
3. Global Health Initiative	0	500	2,000
4. Pacific NW Seismic Network	180	400	400
5. Life Sciences Research	2,400	2,400	2,400
6. Classification Revisions	-69	-69	-69
7. Utility Rate Adjustments	1,630	1,008	1,008
8. Central Service Agency Charges	17	17	17
9. UW-Tacoma Autism Center	100	100	0
10. Global Health Research	500	0	0
11. Math and Science Enrollments	0	2,500	2,500
12. People of Color Curriculum Review	0	125	125
13. Burke Museum Educational Programs	150	150	150
14. MESA Outreach	500	300	0
15. Lower Divisional Enrollments	150	0	0
16. WA Search for Young Scholars	0	150	150
Total Policy Changes	5,558	9,581	12,181
2005-07 Revised Appropriations	697,068	701,091	703,691

*Comments:*

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

**3. Global Health Initiative** - Funding is provided 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.

**4. Pacific NW Seismic Network** - Funding is provided for enhancements to 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**University of Washington**  
**Near General Fund - State**

**5. Life Sciences Research** - Funding is provided 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.

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

**8. 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)

**9. UW-Tacoma Autism Center** - Funding is provided for service delivery enhancements at the Autism Center at the University of Washington Tacoma campus.

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

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

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

**14. MESA Outreach** - Additional funding is provided 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.

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	429,526	429,526	429,526
Total Maintenance Changes	-2,611	-2,611	-2,611
<b>2006 Policy Changes:</b>			
1. Policy Consensus Center	0	0	100
2. Lower Division Planning Funds	0	250	250
3. Classification Revisions	-208	-208	-208
4. Utility Rate Adjustments	1,061	716	716
5. Central Service Agency Charges	23	23	23
6. Agricultural Weather Network	800	800	800
7. Biologically Intensive & Organic Ag	0	400	800
8. Biofuels Energy Extension Program	0	98	0
9. Math and Science Enrollments	0	1,174	1,174
10. Life Sciences Research	1,000	1,000	1,000
11. Solar Electric Generating Facility	160	0	0
12. Local Government Publication	10	5	5
Total Policy Changes	2,846	4,258	4,660
2005-07 Revised Appropriations	429,761	431,173	431,575

*Comments:*

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

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

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**6. Agricultural Weather Network** - Funding is provided 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.

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

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

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

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

**12. Local Government Publication** - Funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	99,667	99,667	99,667
<b>2006 Policy Changes:</b>			
1. Classification Revisions	14	14	14
2. Utility Rate Adjustments	265	158	158
3. Central Service Agency Charges	22	22	22
4. Northwest Autism Center	100	100	0
Total Policy Changes	401	294	194
2005-07 Revised Appropriations	100,068	99,961	99,861

*Comments:*

- 1. 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)
- 2. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.
- 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. Northwest Autism Center** - Funding is provided for enhancements at the Northwest Autism Center for the inclusive preschool for children identified with autism spectrum disorder.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	98,579	98,579	98,579
<b>2006 Policy Changes:</b>			
1. Classification Revisions	2	2	2
2. Utility Rate Adjustments	333	206	206
3. Central Service Agency Charges	21	21	21
4. Tuition Waiver	0	330	660
Total Policy Changes	356	559	889
2005-07 Revised Appropriations	98,935	99,138	99,468

*Comments:*

- 1. 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)
- 2. Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the general fund-state share of a 17.5 percent increase in natural gas costs.
- 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. Tuition Waiver** - Funding is provided for additional tuition waiver authority granted to the university in the 2005-07 biennial budget. The Legislature increased the university's tuition waiver authority from 8 percent to 11 percent.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**The Evergreen State College**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	53,876	53,876	53,876
<b>2006 Policy Changes:</b>			
1. Classification Revisions	19	19	19
2. Utility Rate Adjustments	138	69	69
3. Central Service Agency Charges	9	9	9
4. Developmental Disabilities Service	45	0	0
5. Education Cost-Benefit Study	125	125	0
6. Minimum Wage Study	150	0	0
7. Foster Care to Age 21 Study	0	61	61
8. Hood Canal Oral Histories	0	20	0
9. Hearing Impaired Students	55	55	0
10. Remediation Programs Study	0	50	0
11. High School Assessment System	275	275	0
12. Children's Mental Health Pilots	0	30	30
13. Labor Research and Education Ctr	0	80	80
14. Reinvesting in Youth Program	0	40	40
15. Studies on Controlled Substances	48	48	0
Total Policy Changes	864	881	308
2005-07 Revised Appropriations	54,740	54,757	54,184

*Comments:*

**1. 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)

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

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**5. Education Cost-Benefit Study** - Funding is provided 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. Foster Care to Age 21 Study** - Funding is provided for the Washington State Institute for Public Policy to conduct the study of continued foster care support services outlined in Second Substitute House Bill 2002 (foster care support services). If this bill is not enacted by June 30, 2006, the amount provided shall lapse.

**8. Hood Canal Oral Histories** - Funding is provided for The Evergreen State College to record and document oral histories of tribal elders of the tribes in the area surrounding Hood Canal and other long-term residents of the Hood Canal area who have similar knowledge of the history of the conditions along Hood Canal, including but not limited to reports of fish kills, changes in marine species behavior, fishing and harvesting histories, and other conditions related to the environmental health of Hood Canal.

**9. Hearing Impaired Students** - Funding is provided 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.

**10. Remediation Programs Study** - Funding is provided for the Washington State Institute for Public Policy to perform a quantitative analysis of the effectiveness of the remedial programs funded as part of the promoting academic success program. The analysis should focus on determining: (a) the effectiveness of the remedial programs in helping students pass the WASL; (b) the relative effectiveness of different remedial strategies offered; and (c) the relative effectiveness of the remediation disaggregated by student characteristics, including, at a minimum, economic status, limited English proficiency, and ethnicity.

**11. High School Assessment System** - Funding is provided 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.

**12. Children's Mental Health Pilots** - Funding is provided for the Washington State Institute for Public Policy to begin a study of the Department of Social and Health Services (DSHS) children's mental health evidence-based pilot program. The pilot program is established in the FY 2006 supplemental budget and will be administered by the DSHS Mental Health Division, in collaboration with the DSHS Children's Administration and Juvenile Rehabilitation Administration.

**13. Labor Research and Education Ctr** - Funding is provided to meet the demand for collective bargaining and bargaining unit training. The entire amount provided shall be allocated to the Labor Education and Research Center to support such training and shall not be used for overhead expenses.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

**14. Reinvesting in Youth Program** - Funding is provided for implementation of Fourth Substitute House Bill 1483 (investing in youth program). The Washington State Institute for Public Policy is directed to update the list of cost-beneficial juvenile justice programs that the Institute has previously published and to update the cost parameters used to estimate the benefits of such programs.

**15. Studies on Controlled Substances** - Funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Spokane Intercollegiate Research & Technology Inst**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	2,922	2,922	2,922
Total Maintenance Changes	74	74	74
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>1</u>	<u>1</u>	<u>1</u>
Total Policy Changes	1	1	1
2005-07 Revised Appropriations	2,997	2,997	2,997

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	Senate	Conference	House
2005-07 Original Appropriations	122,885	122,885	122,885
<b>2006 Policy Changes:</b>			
1. Classification Revisions	-2	-2	-2
2. Utility Rate Adjustments	165	98	98
3. Central Service Agency Charges	22	22	22
4. Expansion to Bellingham Waterfront	0	400	400
5. Planning & Emergency Mgmt Program	0	250	250
6. Border Policy Research Institute	0	250	0
Total Policy Changes	185	1,018	768
2005-07 Revised Appropriations	123,070	123,903	123,653

*Comments:*

Funding is provided to establish a Planning and Emergency Management program at Western Washington University.

**1. 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)

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

**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. Expansion to Bellingham Waterfront** - One-time funding is provided to help coordinate planning efforts related to the expansion of Western Washington University's Campus to the Bellingham waterfront. Planning efforts will be made in conjunction with the City of Bellingham, Whatcom Community and Technical College, Bellingham Technical College, Whatcom County, and the Port of Bellingham.

**5. Planning & Emergency Mgmt Program** - Funding is provided to establish a Planning and Emergency Management program at Western Washington University.

**6. Border Policy Research Institute** - Funding is provided for enhancements at WWU's Border Policy Research Institute.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Community & Technical College System**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	1,159,388	1,159,388	1,159,388
Total Maintenance Changes	13,575	13,575	13,575
<b>2006 Policy Changes:</b>			
1. Facilities Maintenance	4,599	4,599	4,599
2. Applied BA and Co-Location Costs	508	1,060	1,060
3. Transitions Math Project	550	275	0
4. Classification Revisions	193	193	193
5. Utility Rate Adjustments	1,045	761	761
6. Central Service Agency Charges	25	25	25
7. Opportunity Grants	0	4,075	5,075
8. Job Skills Program	1,000	1,000	0
9. Consortium University Contracts	0	325	325
10. Customized Workforce Training	0	3,150	0
11. Digital Library Licenses	0	0	1,400
12. Faculty Increments	1,000	1,500	2,400
13. Firefighter Apprenticeship Program	0	150	150
14. Health Care Partnerships	0	150	150
15. High-Demand Enrollments	1,000	1,500	0
16. Nursing Faculty Pilot	140	140	0
17. Part-Time Health Benefits	0	768	768
Total Policy Changes	10,060	19,671	16,906
2005-07 Revised Appropriations	1,183,023	1,192,634	1,189,869

*Comments:*

**1. Facilities Maintenance** - Funding is provided 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.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Community & Technical College System**  
**Near General Fund - State**

**2. Applied BA and Co-Location Costs** - Funding is provided for implementation of Chapter 258, Laws of 2005 (E2SHB 1794) at the State Board for Community and Technical Colleges. Funding includes one-time start-up costs for developing applied baccalaureate degrees on community and technical college campuses (\$400,000) as well as the ongoing cost of program funding (\$504,000).

Funding is also provided for three community and technical college partnerships with universities (\$156,000) as authorized in RCW 28B.50.820. Funds are in addition to funding provided for 2005-07 general growth enrollments. The community and technical college system shall serve 120 student FTEs in this program within the targeted enrollments established by the budget.

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

**6. Central Service Agency Charges** - 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. Opportunity Grants** - Funding is provided for the State Board for Community and Technical Colleges (SBCTC) to develop and implement opportunity grant programs at selected colleges. The opportunity grants will provide low-income students enrolled in the program with funding to cover the costs of workforce education, which may include tuition, books, fees, and other expenses associated with participating in the program. Additionally, in consultation with other agencies and groups, the Board is directed to identify high demand occupations using industry groups, and to develop skills-based credentials for high demand sectors.

**8. Job Skills Program** - Funding is provided 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. Consortium University Contracts** - Funding is provided for the North Snohomish Island Skagit Counties Consortium for Higher Education to implement Substitute House Bill 3113 (access to higher education). These funds are in addition to funding provided for 2005-07 general growth enrollments provided in the budget. The Consortium shall serve 250 student FTEs through the university contract model within the targeted enrollments established by the enacted operating budget. If this legislation is not enacted by June 30, 2006, this funding will lapse.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Community & Technical College System**  
**Near General Fund - State**

**10. Customized Workforce Training** - Second Substitute Senate Bill 6326 (customized workforce) appropriates funding from the state General Fund to the Employment Training Finance Account for the purposes of customized workforce training.

**12. Faculty Increments** - Funding is provided for additional faculty increments at the community and technical colleges. The amount provided shall be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

**13. Firefighter Apprenticeship Program** - Funding is provided for the firefighter apprenticeship program at South Seattle Community College.

**14. Health Care Partnerships** - Matching funds are provided for strategic statewide partnerships with health care providers or facilities to address the health work force shortage. Partnerships may include efforts to increase the capacity of community and technical colleges to educate students enrolled in health professions programs, improve retention of health care workers, improve knowledge of the health industry work force, and increase the number of youth and diverse populations in the health work force.

**15. High-Demand Enrollments** - Funding is provided for 187 high demand enrollments at an average 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.

**16. Nursing Faculty Pilot** - Funding is provided 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.

**17. Part-Time Health Benefits** - Funding is provided to maintain health care benefits for part-time academic employees at community and technical colleges as outlined in Second Substitute House Bill 2583 (comm and tech college employee). If this legislation is not passed by June 30, 2006, this funding will lapse.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State School for the Blind**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	10,384	10,384	10,384
Total Maintenance Changes	37	37	37
<b>2006 Policy Changes:</b>			
1. SmartBuy	-62	0	0
2. Classification Revisions	-2	-2	-2
3. Central Service Agency Charges	15	15	15
Total Policy Changes	-49	13	13
2005-07 Revised Appropriations	10,372	10,434	10,434

*Comments:*

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

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State School for the Deaf**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	17,032	17,032	17,032
Total Maintenance Changes	91	91	91
<b>2006 Policy Changes:</b>			
1. SmartBuy	-94	0	0
2. Classification Revisions	-2	-2	-2
3. Central Service Agency Charges	27	27	27
Total Policy Changes	-69	25	25
2005-07 Revised Appropriations	17,054	17,148	17,148

*Comments:*

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

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

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Work Force Training & Education Coordinating Board**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	2,456	2,456	2,456
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	5	5	5
2. Private Vocational Schools	0	52	52
3. Opportunity Grants	0	75	75
4. Workforce Training Tax Incentives	0	67	0
5. K-12 Skill Centers	0	50	0
Total Policy Changes	5	249	132
2005-07 Revised Appropriations	2,461	2,705	2,588

*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)

**2. Private Vocational Schools** - Funding is provided to ensure effective implementation of House Bill 2597 (Private Vocational Schools). This bill enhances requirements for licensure as a private vocational school and for qualification to teach or be an administrator of a private vocational school. Additional support to students is also required under the provision of the bill.

**3. Opportunity Grants** - Funding is provided for the Workforce Training and Education Coordinating Board to conduct a study examining barriers to access and completion of workforce education.

**4. Workforce Training Tax Incentives** - Funding is provided to implement Engrossed Substitute Senate Bill No. 2565 (Worker Training B&O Tax). If the bill is not enacted by June 30, 2006, funding lapses.

**5. K-12 Skill Centers** - Funding is provided to implement Second Substitute Senate Bill 5717 (K-12 Skills Centers). If the bill is not enacted by June 30, 2006, funding lapses.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	4,671	4,671	4,671
<b>2006 Policy Changes:</b>			
1. Central Service Agency Charges	<u>7</u>	<u>7</u>	<u>7</u>
Total Policy Changes	7	7	7
2005-07 Revised Appropriations	4,678	4,678	4,678

*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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

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

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	6,165	6,165	6,165
<b>2006 Policy Changes:</b>			
1. Classification Revisions	-4	-4	-4
2. Central Service Agency Charges	9	9	9
3. Lewis and Clark Station Camp	491	491	0
Total Policy Changes	496	496	5
2005-07 Revised Appropriations	6,661	6,661	6,170

*Comments:*

**1. 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)

**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. Lewis and Clark Station Camp** - Funding is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark National Historic Park.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Eastern Washington State Historical Society**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	3,266	3,266	3,266
<b>2006 Policy Changes:</b>			
1. Classification Revisions	-8	-8	-8
2. Central Service Agency Charges	<u>6</u>	<u>6</u>	<u>6</u>
Total Policy Changes	-2	-2	-2
2005-07 Revised Appropriations	3,264	3,264	3,264

*Comments:*

**1. 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)

**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)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Bond Retirement and Interest**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	1,416,608	1,416,608	1,416,608
Total Maintenance Changes	-39,000	-39,000	-39,000
<b>2006 Policy Changes:</b>			
1. Debt Service Reserve	<u>100,000</u>	<u>0</u>	<u>100,000</u>
Total Policy Changes	100,000	0	100,000
2005-07 Revised Appropriations	1,477,608	1,377,608	1,477,608

*Comments:*

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Special Appropriations to the Governor**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	43,483	43,483	43,483
<b>2006 Policy Changes:</b>			
1. Fire Contingency	1,600	1,600	1,600
2. Life Sciences Discovery Fund Auth	992	992	992
3. Energy Efficiency Grants #	17,500	0	0
4. Disability Survivor's Benefit #	43	0	0
5. Interoperable Communications	500	500	500
6. SmartBuy	25,000	2,798	0
7. Affordable Housing #	0	14,000	25,000
8. Energy Freedom Program #	0	23,000	25,000
9. Extraordinary Criminal Justice Cost	54	54	0
10. Emergency Management & Assistance #	5,300	0	0
11. Community-Based Health Care #	3,000	1,400	0
12. Personnel Litigation Settlement	11,040	11,813	11,813
13. Health Svcs. Account Stabilization	0	0	0
14. Veterans' Innovations Program	0	2,000	3,000
Total Policy Changes	65,029	58,157	67,905
2005-07 Revised Appropriations	108,512	101,640	111,388

*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.

**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. This item reflects a modification of these savings by exempting higher education institutions.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Special Appropriations to the Governor**  
**Near General Fund - State**

- 7. Affordable Housing #** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2418 (Affordable Housing).
- 8. Energy Freedom Program #** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2939 (Energy Freedom Program). If this legislation is not enacted by June 30, 2006 the funding will lapse.
- 9. Extraordinary Criminal Justice Cost** - Funding is provided for extraordinary criminal justice costs in Grant County.
- 11. 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).
- 12. 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)
- 14. Veterans' Innovations Program** - Funding is provided for Second Substitute House Bill 2754 (veterans' innovations program). If this legislation is not enacted by June 30, 2006, the funding will lapse.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Sundry Claims**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	0	0	0
<b>2006 Policy Changes:</b>			
1. Self-Defense Claims	52	52	52
2. Other Sundry Claims	<u>3</u>	<u>3</u>	<u>3</u>
Total Policy Changes	55	55	55
2005-07 Revised Appropriations	55	55	55

*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. Other Sundry Claims** - Payment is made pursuant to RCW 68.60.050 for reinterment of human remains from historic graves.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**State Employee Compensation Adjustments**  
**Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	4,400	4,400	4,400
<b>2006 Policy Changes:</b>			
1. \$1000 Minimum Benefit	0	0	500
2. Pension Stabilization (05-07)	0	0	48,599
3. Plan 3 Five-Year Vesting	0	0	600
4. Public Safety Employees' Retirement	500	0	0
5. Plan 1 Minimum Monthly Benefit	500	500	0
6. Plan 1 Annual Retirement Increase	2,200	0	0
7. Five-Year Vesting in Plans 3	0	600	0
Total Policy Changes	3,200	1,100	49,699
2005-07 Revised Appropriations	7,600	5,500	54,099

*Comments:*

**5. Plan 1 Minimum Monthly Benefit** - Funding is provided solely for the increase in employer contribution rates required to implement Senate Bill 6453 (\$1,000 minimum monthly benefit). (General Fund-State, various other funds)

**7. Five-Year Vesting in Plans 3** - Funding is provided solely for the increase in employer contribution rates required to implement Substitute House Bill 2684 (Plan 3 five-year vesting). (General Fund-State, various other funds)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)**  
**Contributions to Retirement Systems**  
**Near General Fund - State**  
(Dollars in Thousands)

	<b>Senate</b>	<b>Conference</b>	<b>House</b>
2005-07 Original Appropriations	83,600	83,600	83,600
Total Maintenance Changes	4,140	4,140	4,140
<b>2006 Policy Changes:</b>			
1. LEOFF 2 Survivor Health Care	0	0	100
2. LEOFF 2 Catastrophic Disability Ben	0	0	100
3. Catastrophic Disability Allowance	100	100	0
4. Survivor Death Benefit	100	100	0
Total Policy Changes	200	200	200
2005-07 Revised Appropriations	87,940	87,940	87,940

*Comments:*

**3. Catastrophic Disability Allowance** - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Substitute House Bill 2932 (Catastrophic Disability Benefits). (General Fund-State, various other funds)

**4. Survivor Death Benefit** - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' Retirement System required to implement Substitute House Bill 2934 (Survivor Death Benefit). (General Fund-State, various other funds)

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE

**2005-07 Revised Omnibus Operating Budget (2006 Supp)****Other Legislation  
Near General Fund - State**  
(Dollars in Thousands)

	Senate	Conference	House
2005-07 Original Appropriations	4,246	4,246	4,246
<b>2006 Policy Changes:</b>			
1. Reserve Funds	0	0	701,401
2. Online Business Training #	50	0	0
3. Prostate Cancer Screening #	50	0	0
4. COPEs Pilot Project #	49	0	0
5. Customized Workforce Training #	5,000	0	0
6. State Fiscal Reserves	600,000	825,000	0
7. Civics Curriculum Development #	0	25	0
Total Policy Changes	605,149	825,025	701,401
2005-07 Revised Appropriations	609,395	829,271	705,647

*Comments:*

**6. State Fiscal Reserves** - Engrossed Substitute Senate Bill no. 6896 appropriates \$825 million from the state General Fund in FY 2006 to establish fiscal reserves.

**7. Civics Curriculum Development #** - Engrossed House Bill no. 2579 appropriates \$25,000 from the General Fund to the Superintendent of Public Instruction for competitive grants for the development of civics curricula.

\* Near General Fund-State = GF-S + ELT + HSA + PSEA + SAF + VRDE