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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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2007-09 Omnibus Operating Budget

(Dollars in Thousands)

March 22, 2007

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	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Legislative	854.8	156,790	163,348	842.3	153,687	160,089	12.6	3,103	3,259
Judicial	607.0	233,943	272,443	618.4	230,079	268,579	-11.4	3,864	3,864
Governmental Operations	8,371.4	517,204	3,471,019	8,346.0	490,776	3,382,255	25.4	26,428	88,764
Other Human Services	16,759.5	2,606,378	4,854,576	16,769.3	2,617,232	4,820,661	-9.8	-10,854	33,915
DSHS	18,993.0	9,741,407	18,891,825	18,968.2	9,837,524	19,000,179	24.8	-96,117	-108,354
Natural Resources	6,180.2	482,572	1,477,963	6,184.6	484,362	1,470,001	-4.4	-1,790	7,962
Transportation	861.6	90,675	168,416	851.8	91,112	177,981	9.8	-437	-9,565
Public Schools	291.2	13,542,443	15,088,724	294.2	13,490,053	15,054,208	-3.0	52,390	34,516
Higher Education	47,068.4	3,684,792	9,225,864	47,085.5	3,654,770	9,096,194	-17.1	30,022	129,670
Other Education	548.2	172,958	457,238	548.2	164,406	446,540	0.0	8,552	10,698
Special Appropriations	0.0	2,159,187	2,607,079	0.0	2,141,931	2,582,236	0.0	17,256	24,843
Total Budget Bill	100,535.1	33,388,349	56,678,495	100,508.2	33,355,932	56,458,923	26.9	32,417	219,572
Appropriations in Other Legislation	0.0	30	30	0.0	0	0	0.0	30	30
Statewide Total	100,535.1	33,388,379	56,678,525	100,508.2	33,355,932	56,458,923	26.9	32,447	219,602

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Legislative									
House of Representatives	405.8	67,421	67,496	393.3	66,099	66,099	12.6	1,322	1,397
Senate	297.1	53,844	53,919	297.1	52,580	52,580	0.0	1,264	1,339
Jt Leg Audit & Review Committee	22.5	6,013	6,013	22.5	5,580	5,580	0.0	433	433
LEAP Committee	15.0	3,744	3,744	15.0	3,778	3,778	0.0	-34	-34
Office of the State Actuary	12.5	0	3,373	12.5	0	3,377	0.0	0	-4
Joint Legislative Systems Comm	51.0	15,963	17,824	51.0	15,867	17,714	0.0	96	110
Statute Law Committee	51.0	9,805	10,979	51.0	9,783	10,961	0.0	22	18
Total Legislative	854.8	156,790	163,348	842.3	153,687	160,089	12.6	3,103	3,259
Judicial									
Supreme Court	63.9	13,241	13,241	63.9	13,939	13,939			
State Law Library	14.8	4,388	4,388	14.8	4,470	4,470			
Court of Appeals	144.6	30,203	30,203	150.6	31,607	31,607			
Commission on Judicial Conduct	9.5	2,178	2,178	9.5	2,156	2,156			
Office of Administrator for Courts	358.7	107,774	146,274	364.1	132,530	171,030			
Office of Public Defense	14.5	53,685	53,685	14.5	77,901	77,901			
Office of Civil Legal Aid	1.0	22,474	22,474	1.0	22,476	22,476			
Judicial Budget Savings	0.0	0	0	0.0	-55,000	-55,000			
Total Judicial	607.0	233,943	272,443	618.4	230,079	268,579			
Total Legislative/Judicial	1,461.8	390,733	435,791	1,460.6	383,766	428,668			

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Governmental Operations									
Office of the Governor	61.6	13,804	18,014	57.6	12,331	16,541	4.0	1,473	1,473
Office of the Lieutenant Governor	8.0	1,569	1,659	8.0	1,569	1,659	0.0	0	0
Public Disclosure Commission	25.5	4,606	4,606	29.5	5,067	9,067	-4.0	-461	-4,461
Office of the Secretary of State	324.9	53,407	131,946	324.6	56,877	135,294	0.3	-3,470	-3,348
Governor's Office of Indian Affairs	2.5	601	601	2.5	601	601	0.0	0	0
Asian-Pacific-American Affrs	2.0	494	494	2.0	546	546	0.0	-52	-52
Office of the State Treasurer	72.3	0	14,844	71.3	0	14,661	1.0	0	183
Office of the State Auditor	359.0	1,517	79,973	359.0	1,517	79,969	0.0	0	4
Comm Salaries for Elected Officials	1.4	381	381	1.4	381	381	0.0	0	0
Office of the Attorney General	1,147.4	14,681	234,551	1,138.9	13,532	228,348	8.5	1,149	6,203
Caseload Forecast Council	7.0	1,493	1,493	7.0	1,493	1,493	0.0	0	0
Dept of Financial Institutions	196.4	0	46,876	196.4	0	46,876	0.0	0	0
Dept Community, Trade, Econ Dev	371.6	133,990	492,574	348.8	110,560	445,143	22.8	23,430	47,431
Economic & Revenue Forecast Council	5.2	1,187	1,187	5.2	1,187	1,187	0.0	0	0
Office of Financial Management	306.5	44,919	126,512	320.6	44,003	133,970	-14.2	916	-7,458
Office of Administrative Hearings	166.7	0	31,633	166.7	0	31,633	0.0	0	0
Department of Personnel	206.1	0	70,631	206.1	0	70,631	0.0	0	0
State Lottery Commission	144.9	0	794,419	144.9	0	794,419	0.0	0	0
Washington State Gambling Comm	168.4	0	31,592	175.3	0	32,063	-6.9	0	-471
WA State Comm on Hispanic Affairs	2.0	523	523	2.0	575	575	0.0	-52	-52
African-American Affairs Comm	2.0	510	510	2.0	562	562	0.0	-52	-52
Department of Retirement Systems	278.2	450	53,030	278.2	0	52,417	0.0	450	613
State Investment Board	73.4	0	18,460	73.4	0	18,460	0.0	0	0
Public Printer	137.8	0	18,130	137.8	0	18,130	0.0	0	0
Department of Revenue	1,073.1	191,195	207,688	1,068.3	189,581	206,074	4.8	1,614	1,614
Board of Tax Appeals	12.5	2,758	2,758	12.5	2,885	2,885	0.0	-127	-127
Municipal Research Council	0.0	0	5,381	0.0	0	5,381	0.0	0	0
Minority & Women's Business Enterp	17.0	0	3,505	17.0	0	3,467	0.0	0	38
Dept of General Administration	597.6	941	159,425	595.6	939	159,087	2.0	2	338
Department of Information Services	486.7	10,971	263,034	479.3	10,501	257,100	7.4	470	5,934
Office of Insurance Commissioner	220.7	0	45,666	220.7	0	45,562	0.0	0	104
State Board of Accountancy	11.3	0	2,572	11.3	0	2,572	0.0	0	0
Forensic Investigations Council	0.0	0	277	0.0	0	277	0.0	0	0
Washington Horse Racing Commission	28.5	0	8,961	28.5	0	8,961	0.0	0	0
WA State Liquor Control Board	1,156.8	3,451	222,781	1,156.8	3,451	222,780	0.0	0	1
Utilities and Transportation Comm	151.7	0	34,867	151.7	0	34,824	0.0	0	43
Board for Volunteer Firefighters	4.0	0	1,276	4.0	0	1,267	0.0	0	9
Military Department	300.6	22,433	229,541	300.9	20,925	188,374	-0.3	1,508	41,167
Public Employment Relations Comm	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0

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LEOFF 2 Retirement Board	6.0	0	1,979	6.0	0	1,979	0.0	0	0
Archaeology & Historic Preservation	16.6	1,723	3,330	16.6	2,093	3,700	0.0	-370	-370
Growth Management Hearings Board	13.5	3,704	3,704	13.5	3,704	3,704	0.0	0	0
State Convention and Trade Center	161.0	0	90,658	161.0	0	90,658	0.0	0	0
Total Governmental Operations	8,371.4	517,204	3,471,019	8,346.0	490,776	3,382,255	25.4	26,428	88,764

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Other Human Services									
WA State Health Care Authority	319.1	594,290	801,178	306.1	581,533	786,421	13.0	12,757	14,757
Human Rights Commission	48.7	6,678	8,006	48.7	6,678	8,006	0.0	0	0
Bd of Industrial Insurance Appeals	157.8	0	33,599	157.8	0	33,599	0.0	0	0
Criminal Justice Training Comm	38.2	28,182	42,790	38.2	27,842	28,450	0.0	340	14,340
Department of Labor and Industries	2,675.7	47,750	569,767	2,663.3	47,730	566,375	12.5	20	3,392
Indeterminate Sentence Review Board	16.2	3,592	3,592	16.2	3,606	3,606	0.0	-14	-14
Home Care Quality Authority	4.0	3,426	3,426	4.0	3,426	3,426	0.0	0	0
Department of Health	1,446.1	227,238	994,652	1,407.2	231,859	974,743	38.9	-4,621	19,909
Department of Veterans' Affairs	665.7	24,441	102,714	665.5	25,851	103,376	0.2	-1,410	-662
Department of Corrections	9,099.4	1,663,777	1,672,244	9,173.7	1,681,861	1,690,328	-74.3	-18,084	-18,084
Dept of Services for the Blind	75.0	5,070	23,906	75.0	4,912	23,629	0.0	158	277
Sentencing Guidelines Commission	10.4	1,814	1,814	10.4	1,814	1,814	0.0	0	0
Department of Employment Security	2,203.5	120	596,888	2,203.5	120	596,888	0.0	0	0
Total Other Human Services	16,759.5	2,606,378	4,854,576	16,769.3	2,617,232	4,820,661	-9.8	-10,854	33,915

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DSHS									
Children and Family Services	2,869.5	631,199	1,108,126	2,876.5	635,717	1,112,657	-7.0	-4,518	-4,531
Juvenile Rehabilitation	1,155.1	209,564	222,527	1,135.1	203,276	215,456	20.1	6,288	7,071
Mental Health	3,106.5	891,652	1,487,624	3,109.0	867,223	1,452,204	-2.5	24,429	35,420
Developmental Disabilities	3,390.9	863,363	1,682,628	3,382.3	855,927	1,684,331	8.7	7,436	-1,703
Long-Term Care	1,218.1	1,435,624	2,979,708	1,201.8	1,446,595	2,945,209	16.3	-10,971	34,499
Economic Services Administration	4,244.5	1,214,534	2,234,045	4,233.0	1,222,708	2,242,368	11.5	-8,174	-8,323
Alcohol & Substance Abuse	95.4	182,053	339,542	95.4	181,553	339,042	0.0	500	500
Medical Assistance Payments	1,194.4	3,993,831	8,304,531	1,205.5	4,109,822	8,479,841	-11.1	-115,991	-175,310
Vocational Rehabilitation	344.4	24,095	116,773	344.4	24,257	117,146	0.0	-162	-373
Administration/Support Svcs	741.0	78,033	141,677	739.4	69,096	132,740	1.6	8,937	8,937
Special Commitment Center	485.1	99,234	99,234	497.7	101,981	101,981	-12.7	-2,747	-2,747
Payments to Other Agencies	0.0	118,225	175,410	0.0	119,369	177,204	0.0	-1,144	-1,794
Information System Services	148.3	0	0	148.3	0	0	0.0	0	0
Total DSHS	18,993.0	9,741,407	18,891,825	18,968.2	9,837,524	19,000,179	24.8	-96,117	-108,354
Total Human Services	35,752.5	12,347,785	23,746,401	35,737.5	12,454,756	23,820,840	15.0	-106,971	-74,439

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Natural Resources									
Columbia River Gorge Commission	11.4	1,026	2,045	11.4	1,026	2,045	0.0	0	0
Department of Ecology	1,587.0	125,838	451,398	1,579.5	126,492	448,918	7.5	-654	2,480
WA Pollution Liab Insurance Program	6.0	0	1,785	6.0	0	1,785	0.0	0	0
State Parks and Recreation Comm	747.5	92,751	140,382	742.3	91,120	137,751	5.2	1,631	2,631
Interagency Comm for Outdoor Rec	20.8	3,282	30,622	25.8	3,782	26,122	-5.0	-500	4,500
Environmental Hearings Office	9.0	2,207	2,207	9.0	2,207	2,207	0.0	0	0
State Conservation Commission	17.3	20,965	22,143	17.3	20,988	22,166	0.0	-23	-23
Dept of Fish and Wildlife	1,539.2	101,765	330,299	1,552.6	102,934	331,400	-13.4	-1,169	-1,101
Department of Natural Resources	1,501.1	97,920	369,214	1,514.9	100,843	371,583	-13.8	-2,923	-2,369
Department of Agriculture	703.1	28,901	115,796	701.0	27,551	114,446	2.1	1,350	1,350
Puget Sound Partnership	38.0	7,917	12,072	25.0	7,419	11,578	13.0	498	494
Total Natural Resources	6,180.2	482,572	1,477,963	6,184.6	484,362	1,470,001	-4.4	-1,790	7,962

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2007-09 Omnibus Operating Budget

(Dollars in Thousands)

March 22, 2007

4:15 pm

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Transportation									
Washington State Patrol	596.4	86,904	122,428	588.3	87,512	132,224	8.2	-608	-9,796
Department of Licensing	265.2	3,771	45,988	263.5	3,600	45,757	1.7	171	231
Total Transportation	861.6	90,675	168,416	851.8	91,112	177,981	9.8	-437	-9,565

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2007-09 Omnibus Operating Budget

(Dollars in Thousands)

March 22, 2007

4:15 pm

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Public Schools									
OSPI & Statewide Programs	241.4	84,262	166,510	241.4	68,009	150,057	0.0	16,253	16,453
General Apportionment	0.0	9,316,578	9,316,578	0.0	9,358,244	9,358,244	0.0	-41,666	-41,666
Pupil Transportation	0.0	552,455	552,455	0.0	537,448	537,448	0.0	15,007	15,007
School Food Services	0.0	6,318	431,728	0.0	6,318	431,729	0.0	0	-1
Special Education	1.5	1,100,296	1,534,824	3.5	1,106,477	1,551,359	-2.0	-6,181	-16,535
Educational Service Districts	0.0	16,053	16,053	0.0	13,032	13,032	0.0	3,021	3,021
Levy Equalization	0.0	414,704	414,704	0.0	410,258	410,258	0.0	4,446	4,446
Elementary/Secondary School Improv	0.0	0	43,450	0.0	0	43,450	0.0	0	0
Institutional Education	0.0	36,853	36,853	0.0	37,122	37,122	0.0	-269	-269
Ed of Highly Capable Students	0.0	17,188	17,188	0.0	14,819	14,819	0.0	2,369	2,369
Student Achievement Program	0.0	869,771	869,771	0.0	868,499	868,499	0.0	1,272	1,272
Education Reform	48.3	263,794	417,571	49.3	213,774	367,347	-1.0	50,020	50,224
Transitional Bilingual Instruction	0.0	134,659	179,902	0.0	132,373	177,629	0.0	2,286	2,273
Learning Assistance Program (LAP)	0.0	174,064	534,724	0.0	173,860	542,128	0.0	204	-7,404
Promoting Academic Success	0.0	49,110	49,110	0.0	49,539	49,539	0.0	-429	-429
Compensation Adjustments	0.0	506,338	507,303	0.0	500,281	501,548	0.0	6,057	5,755
Total Public Schools	291.2	13,542,443	15,088,724	294.2	13,490,053	15,054,208	-3.0	52,390	34,516

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2007-09 Omnibus Operating Budget

(Dollars in Thousands)

March 22, 2007
4:15 pm

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Higher Education									
Higher Education Coordinating Board	94.1	463,652	494,475	94.1	460,755	491,578	0.0	2,897	2,897
University of Washington	19,876.0	822,244	4,127,414	19,875.3	811,624	4,062,865	0.7	10,620	64,549
Washington State University	6,250.6	515,088	1,181,819	6,236.4	504,660	1,158,729	14.2	10,428	23,090
Eastern Washington University	1,375.7	118,370	238,709	1,375.7	118,290	232,843	0.0	80	5,866
Central Washington University	1,214.8	118,634	250,813	1,214.8	118,912	245,900	0.0	-278	4,913
The Evergreen State College	683.8	62,685	115,442	685.8	63,250	112,507	-2.0	-565	2,935
Spokane Intercollegiate & Tech Inst	0.0	0	0	23.9	3,502	4,911	-23.9	-3,502	-4,911
Western Washington University	1,744.8	148,117	328,330	1,744.8	145,652	318,535	0.0	2,465	9,795
Community/Technical College System	15,828.8	1,436,002	2,488,862	15,834.8	1,428,125	2,468,326	-6.1	7,877	20,536
Total Higher Education	47,068.4	3,684,792	9,225,864	47,085.5	3,654,770	9,096,194	-17.1	30,022	129,670
Other Education									
State School for the Blind	86.0	11,609	13,067	86.0	11,602	13,055	0.0	7	12
State School for the Deaf	123.2	17,102	17,334	123.2	17,040	17,272	0.0	62	62
Work Force Trng & Educ Coord Board	23.3	2,670	57,104	23.3	2,670	57,104	0.0	0	0
Department of Early Learning	204.5	126,406	347,008	204.5	118,206	336,808	0.0	8,200	10,200
Washington State Arts Commission	17.6	4,999	6,564	17.6	5,016	6,551	0.0	-17	13
Washington State Historical Society	52.8	6,470	9,367	52.8	6,170	8,956	0.0	300	411
East Wash State Historical Society	40.9	3,702	6,794	40.9	3,702	6,794	0.0	0	0
Total Other Education	548.2	172,958	457,238	548.2	164,406	446,540	0.0	8,552	10,698
Total Education	47,907.7	17,400,193	24,771,826	47,927.8	17,309,229	24,596,942	-20.1	90,964	174,884

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2007-09 Omnibus Operating Budget

(Dollars in Thousands)

March 22, 2007

4:15 pm

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Special Appropriations									
Bond Retirement and Interest	0.0	1,546,530	1,731,686	0.0	1,546,530	1,731,686	0.0	0	0
Special Approps to the Governor	0.0	155,680	160,680	0.0	144,177	148,177	0.0	11,503	12,503
State Employee Compensation Adjust	0.0	340,577	598,313	0.0	334,824	585,973	0.0	5,753	12,340
Contributions to Retirement Systems	0.0	116,400	116,400	0.0	116,400	116,400	0.0	0	0
Total Special Appropriations	0.0	2,159,187	2,607,079	0.0	2,141,931	2,582,236	0.0	17,256	24,843

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2007-09 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	393.3	61,363	61,363	393.3	61,363	61,363	0.0	0	0
2007-09 Maintenance Level	405.8	67,371	67,371	393.3	66,099	66,099	12.6	1,272	1,272
Policy Non-Comp Changes:									
1. YMCA Youth & Government	0.0	50	50	0.0	0	0	0.0	50	50
2. Legislative Gift Center	0.0	0	75	0.0	0	0	0.0	0	75
Policy -- Non-Comp Total	0.0	50	125	0.0	0	0	0.0	50	125
Total Policy Changes	0.0	50	125	0.0	0	0	0.0	50	125
Total 2007-09 Biennium	405.8	67,421	67,496	393.3	66,099	66,099	12.6	1,322	1,397
Difference from 2005-07	12.6	6,058	6,133	0.0	4,736	4,736	12.6	1,322	1,397
% Change from 2005-07	3.2%	9.9%	10.0%	0.0%	7.7%	7.7%			

Comments:

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- 1. YMCA Youth & Government** - Funding is provided to implement the YMCA Youth & Government program.
- 2. Legislative Gift Center** - Funding is provided to implement Second Substitute House Bill 1896. (legislative gift center)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Senate
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	297.1	48,774	48,774	297.1	48,774	48,774	0.0	0	0
2007-09 Maintenance Level	297.1	53,844	53,844	297.1	52,580	52,580	0.0	1,264	1,264
Policy Non-Comp Changes:									
1. Legislative Gift Center	0.0	0	75	0.0	0	0	0.0	0	75
Policy -- Non-Comp Total	0.0	0	75	0.0	0	0	0.0	0	75
Total Policy Changes	0.0	0	75	0.0	0	0	0.0	0	75
Total 2007-09 Biennium	297.1	53,844	53,919	297.1	52,580	52,580	0.0	1,264	1,339
Difference from 2005-07	0.0	5,070	5,145	0.0	3,806	3,806	0.0	1,264	1,339
% Change from 2005-07	0.0%	10.4%	10.6%	0.0%	7.8%	7.8%			

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1. Legislative Gift Center - Funding is provided to implement Second Substitute House Bill 1896. (legislative gift center)

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2007-09 Omnibus Operating Budget
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	20.1	5,224	5,224	20.1	5,224	5,224	0.0	0	0
2007-09 Maintenance Level	22.5	5,588	5,588	22.5	5,580	5,580	0.0	8	8
Policy Non-Comp Changes:									
1. Aquatic Lands Rent Formula Study	0.0	150	150	0.0	0	0	0.0	150	150
2. Puget Sound Partnership Study	0.0	75	75	0.0	0	0	0.0	75	75
3. Higher Education Cost Study	0.0	200	200	0.0	0	0	0.0	200	200
Policy -- Non-Comp Total	0.0	425	425	0.0	0	0	0.0	425	425
Total Policy Changes	0.0	425	425	0.0	0	0	0.0	425	425
Total 2007-09 Biennium	22.5	6,013	6,013	22.5	5,580	5,580	0.0	433	433
Difference from 2005-07	2.4	789	789	2.4	356	356	0.0	433	433
% Change from 2005-07	12.0%	15.1%	15.1%	12.0%	6.8%	6.8%			

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1. Aquatic Lands Rent Formula Study - Funding is provided to review the methodology for determining lease rates for state-owned aquatic lands.

2. Puget Sound Partnership Study - Funding is provided to conduct a performance review of the Puget Sound Partnership pursuant to Engrossed Second Substitute House Bill 1374 (Puget Sound Partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

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2007-09 Omnibus Operating Budget
Joint Legislative Audit & Review Committee

3. Higher Education Cost Study - Funding is provided to conduct a study to determine the options, strategies, and elements necessary to assess the costs of providing higher education including, but not limited to, costs of degrees and programs, approaches of measuring degree quality, and higher education costs used in other states. A report will be due to the Legislature on October 1, 2008, that includes recommendations on how studies of economics and quality can be used to inform policy and funding decisions, additional data that are needed to better inform policy and funding decisions, and recommendations regarding data needs with an estimate of the non-recurring and recurring costs, value, and accuracy of the additional data.

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2007-09 Omnibus Operating Budget
Legislative Evaluation & Accountability Program
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15.0	3,671	3,671	15.0	3,671	3,671	0.0	0	0
2007-09 Maintenance Level	15.0	3,744	3,744	15.0	3,778	3,778	0.0	-34	-34
Total 2007-09 Biennium	15.0	3,744	3,744	15.0	3,778	3,778	0.0	-34	-34
Difference from 2005-07	0.0	73	73	0.0	107	107	0.0	-34	-34
% Change from 2005-07	0.0%	2.0%	2.0%	0.0%	2.9%	2.9%			

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2007-09 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	11.5	0	3,022	11.5	0	3,022	0.0	0	0
2007-09 Maintenance Level	11.5	0	3,051	11.5	0	3,055	0.0	0	-4
Policy Non-Comp Changes:									
1. Associate Pension Actuary	1.0	0	259	1.0	0	259	0.0	0	0
2. LEOFF 1 Retiree Medical Study	0.0	0	25	0.0	0	25	0.0	0	0
3. Actuarial Salary Survey	0.0	0	38	0.0	0	38	0.0	0	0
Policy -- Non-Comp Total	1.0	0	322	1.0	0	322	0.0	0	0
Total Policy Changes	1.0	0	322	1.0	0	322	0.0	0	0
Total 2007-09 Biennium	12.5	0	3,373	12.5	0	3,377	0.0	0	-4
Difference from 2005-07	1.0	0	351	1.0	0	355	0.0	0	-4
% Change from 2005-07	8.7%	0.0%	11.6%	8.7%	0.0%	11.8%			

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1. Associate Pension Actuary - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)

2. LEOFF 1 Retiree Medical Study - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

3. Actuarial Salary Survey - The salary range for the senior pension actuary position is increased to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)

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2007-09 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	50.0	14,565	16,413	50.0	14,565	16,413	0.0	0	0
2007-09 Maintenance Level	51.0	15,963	17,824	51.0	15,867	17,714	0.0	96	110
Total 2007-09 Biennium	51.0	15,963	17,824	51.0	15,867	17,714	0.0	96	110
Difference from 2005-07	1.0	1,398	1,411	1.0	1,302	1,301	0.0	96	110
% Change from 2005-07	2.0%	9.6%	8.6%	2.0%	8.9%	7.9%			

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2007-09 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.0	8,533	10,810	51.0	8,533	10,810	0.0	0	0
2007-09 Maintenance Level	51.0	9,052	10,557	51.0	9,030	10,539	0.0	22	18
Policy Comp Changes:									
1. Salary and Benefits	0.0	753	422	0.0	753	422	0.0	0	0
Policy -- Comp Total	0.0	753	422	0.0	753	422	0.0	0	0
Total Policy Changes	0.0	753	422	0.0	753	422	0.0	0	0
Total 2007-09 Biennium	51.0	9,805	10,979	51.0	9,783	10,961	0.0	22	18
Difference from 2005-07	0.0	1,272	169	0.0	1,250	151	0.0	22	18
% Change from 2005-07	0.0%	14.9%	1.6%	0.0%	14.7%	1.4%			

Comments:

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1. Salary and Benefits - As recommended by the Department of Personnel, the Committee will adopt a new salary grid. Salaries and benefits will be supported by the state general fund. (General Fund-State, Statute Law Committee Publication Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	63.8	12,529	12,529	63.8	12,529	12,529
2007-09 Maintenance Level	63.9	13,228	13,228	63.9	13,197	13,197
Policy Comp Changes:						
1. Compensation Survey Implementation	0.0	0	0	0.0	729	729
2. Position Reclassification	0.0	13	13	0.0	13	13
Policy -- Comp Total	0.0	13	13	0.0	742	742
Total Policy Changes	0.0	13	13	0.0	742	742
Total 2007-09 Biennium	63.9	13,241	13,241	63.9	13,939	13,939
Difference from 2005-07	0.2	712	712	0.2	1,410	1,410
% Change from 2005-07	0.2%	5.7%	5.7%	0.2%	11.3%	11.3%

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2. Position Reclassification - An assistant editor in the Office of Reporter of Decisions will be reclassified to senior editor because the job duties have been expanded to include supervision of staff. This position will receive a merit increment in FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	13.8	4,042	4,042	13.8	4,042	4,042
2007-09 Maintenance Level	13.8	4,018	4,018	13.8	4,100	4,100
Policy Non-Comp Changes:						
1. Technology Software	0.0	8	8	0.0	8	8
2. Technology Hardware	0.0	4	4	0.0	4	4
3. Assistant Law Librarian	1.0	140	140	1.0	140	140
4. Publication Inflation	0.0	218	218	0.0	218	218
Policy -- Non-Comp Total	1.0	370	370	1.0	370	370
Total Policy Changes	1.0	370	370	1.0	370	370
Total 2007-09 Biennium	14.8	4,388	4,388	14.8	4,470	4,470
Difference from 2005-07	1.0	346	346	1.0	428	428
% Change from 2005-07	7.3%	8.6%	8.6%	7.3%	10.6%	10.6%

Comments:

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1. **Technology Software** - Funding is provided for the purchase of QuestionPoint 24/7 software which will allow the Library to continue its virtual reference service to the public via e-mail and chat.
2. **Technology Hardware** - Funding is provided to replace server wiring with a T1 line, in order to upgrade library computer software.
3. **Assistant Law Librarian** - The Law Library will add an Assistant Law Librarian position.
4. **Publication Inflation** - Funding is provided to adjust for inflation of the costs of electronic and paper legal publications.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	144.6	28,390	28,390	144.6	28,390	28,390
2007-09 Maintenance Level	144.6	29,187	29,187	144.6	29,768	29,768
Policy Non-Comp Changes:						
1. Additional Staff	0.0	0	0	6.0	1,098	1,098
Policy -- Non-Comp Total	0.0	0	0	6.0	1,098	1,098
Policy Comp Changes:						
2. Merit System Increments	0.0	476	476	0.0	0	0
3. Compensation Survey Implementation	0.0	302	302	0.0	741	741
4. Travel Reimbursement for Judges	0.0	202	202	0.0	0	0
5. Tacoma Rhodes Lease	0.0	36	36	0.0	0	0
Policy -- Comp Total	0.0	1,016	1,016	0.0	741	741
Total Policy Changes	0.0	1,016	1,016	6.0	1,839	1,839
Total 2007-09 Biennium	144.6	30,203	30,203	150.6	31,607	31,607
Difference from 2005-07	0.0	1,813	1,813	6.0	3,217	3,217
% Change from 2005-07	0.0%	6.4%	6.4%	4.2%	11.3%	11.3%

Comments:

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2. Merit System Increments - Funding is requested for the 2007-09 step increases for eligible employees of the Court of Appeals.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Court of Appeals

3. Compensation Survey Implementation - Funding is provided to implement the 2006 Total Compensation Survey prepared by the Department of Personnel for the following positions: Chief Deputy Clerk, Senior Staff Attorneys, Senior Case Managers, Staff Attorneys, and Case Managers.

4. Travel Reimbursement for Judges - Funding is provided for House Bill 1960 (court of appeals). This bill authorizes the Court of Appeals to adopt rules providing for the reimbursement of work-related travel expenses from a judge's customary residence to the division headquarters and back. Judges elected from or residing in the county in which the division is headquartered are not eligible for work-related travel expenses. If this bill is not enacted by June 30, 2007 the funding lapses.

5. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	9.5	2,169	2,169	9.5	2,169	2,169
2007-09 Maintenance Level	9.5	2,178	2,178	9.5	2,156	2,156
Total 2007-09 Biennium	9.5	2,178	2,178	9.5	2,156	2,156
Difference from 2005-07	0.0	9	9	0.0	-13	-13
% Change from 2005-07	0.0%	0.4%	0.4%	0.0%	-0.6%	-0.6%

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2007-09 Omnibus Operating Budget
Office of the Administrator for the Courts
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	355.1	93,906	119,958	355.1	93,906	119,958
2007-09 Maintenance Level	355.3	94,955	111,452	355.3	95,307	111,804
Policy Non-Comp Changes:						
1. IT Infrastructure Replacement	0.0	0	1,545	0.0	3,826	3,826
2. Vendor Rate Increase - CASA	0.0	36	36	0.0	36	36
3. Vendor Rate Increase - BECCA	0.0	266	266	0.0	266	266
4. Thurston County Impact Fees	0.0	162	162	0.0	162	162
5. Core Case Management System	0.0	0	20,458	0.0	0	22,003
6. Superior Court Judge	1.0	168	168	1.0	168	168
7. Guardian Grievance Investigation	1.0	181	181	1.0	181	181
8. Juror Pay Pilot & Research Project	0.0	325	325	0.0	325	325
9. Remove Language Barriers to Courts	0.0	0	0	1.5	7,791	7,791
10. Representation-Children Dependency	0.0	6,000	6,000	0.0	13,600	13,600
11. Becca Funding for Court Operations	0.0	2,941	2,941	0.0	9,810	9,810
12. Performance Audits	0.0	0	0	2.4	527	527
13. Gender and Justice Commission	0.4	66	66	0.4	66	66
14. Americans with Disabilities Accommodations	1.0	191	191	1.0	191	191
15. Public Records-Records Management	0.0	0	0	1.5	274	274
16. Interpreter Services	0.0	1,000	1,000	0.0	0	0
17. Public Guardianship Office	0.0	1,483	1,483	0.0	0	0
Policy -- Non-Comp Total	3.4	12,819	34,822	8.8	37,223	59,226
Total Policy Changes	3.4	12,819	34,822	8.8	37,223	59,226
Total 2007-09 Biennium	358.7	107,774	146,274	364.1	132,530	171,030
Difference from 2005-07	3.7	13,868	26,316	9.0	38,624	51,072
% Change from 2005-07	1.0%	14.8%	21.9%	2.5%	41.1%	42.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Office of the Administrator for the Courts**

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- 1. IT Infrastructure Replacement** - Funding is provided to finance the replacement of information technology equipment and software used in the operation and support of the Judicial Information System. (Judicial Information Systems Account-State)
- 2. Vendor Rate Increase - CASA** - Funding is provided to cover the costs associated with vendor rate increases for CASA (Court Appointed Special Advocates) programs. CASA programs provide services in the form of trained citizen volunteers to represent the best interests of abused and neglected children in court.
- 3. Vendor Rate Increase - BECCA** - Funding is provided for a vendor rate increase to cover the costs associated with local Becca pass-through programs that provide services for at-risk youth, child-in-need-of-services, and truancy petitions.
- 4. Thurston County Impact Fees** - Additional funding is provided to Thurston County Superior Court and the County Clerk's Office to assist with the volume of cases filed in Olympia related to state government.
- 5. Core Case Management System** - Funds are provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington state courts. The current system was built during the 1970s and 1980s, and is used at every court level in the state to manage criminal and civil cases and to collect and distribute revenue. The Administrative Office of the Courts must submit a project plan for the court case management system to the Information Services Board before commencing work. (Judicial Information Systems Account-State)
- 6. Superior Court Judge** - Funding is provided for one new superior court judicial position in Thurston County. By statute the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.
- 7. Guardian Grievance Investigation** - Funding is provided for staff and resources to enhance the Certified Professional Guardian Program. There are approximately 16,000 open guardianships in Washington State at any given time, by law oversight of these cases is assigned to the courts. This enhancement will provide additional support for investigations and monitoring to facilitate ongoing court involvement and supervision in certified professional guardianship cases.
- 8. Juror Pay Pilot & Research Project** - Funding is provided to complete the Juror Pay Research Project begun during FY 2006. State reimbursement to jurors is currently set at \$10 per day. This project is assessing the impact of juror pay on juror response rates and the demographic composition of the jury pool.
- 10. Representation-Children Dependency** - Funding is provided for the local Court Appointed Special Advocate (CASA) programs to hire volunteer coordinators, in order to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. CASA programs train volunteer advocates to act as guardians ad litem for abused and neglected children in the dependency court system. The funds are to be distributed to the local programs in accordance with a plan approved by the Superior Court Judges' Association and the Washington Association of Juvenile Court Administrators.

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**2007-09 Omnibus Operating Budget
Office of the Administrator for the Courts**

11. Becca Funding for Court Operations - The Becca law requires schools to inform student's parents of unexcused absences. If a student has seven unexcused absences in a month, or ten in an academic year, the school district must file a truancy petition in juvenile court. County juvenile courts are provided with increased resources to offset the costs associated with processing Truancy, At Risk Youth (ARY) and Children in Need of Services (CHINS) petitions.

13. Gender and Justice Commission - Staff for the Gender and Justice Commission is increased from 0.6 to 1.0 FTE in order to accommodate the Commission's increased workload. The workload now includes management of the U.S. Department of Justice Office on Violence Against Women Services-Training-Officers-Prosecutors (STOP) grant funding.

14. Americans with Disabilities Accommodations - Staff and resources are provided to implement uniform procedures and policies necessary to ensure equal access to state courts for people with disabilities through a program that complies with the Americans with Disabilities Act (ADA) of 1990.

16. Interpreter Services - Funding is provided for the Administrator of the Courts to reimburse local courts for costs related to the provision of interpreter services. The Administrator of the Courts may not use any of the funds for administration or other agency costs.

17. Public Guardianship Office - Funding is provided for Second Substitute House Bill 1130 (public guardianship office). The bill creates an Office of Public Guardianship as an independent agency of the judiciary to provide guardianship services to low income individuals who have been determined by the court to need the services of a guardian. If this bill is not enacted by June 30, 2007, the funding shall lapse.

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2007-09 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.5	31,974	31,974	12.5	31,974	31,974
2007-09 Maintenance Level	13.5	40,005	40,005	13.5	40,733	40,733
Policy Non-Comp Changes:						
1. Program Cost Shift	0.0	0	0	0.0	0	0
2. Appellate Pay Rates	0.0	490	490	0.0	490	490
3. Parents Representation Program	1.0	5,200	5,200	1.0	17,188	17,188
4. Public Defense Quality Standards	0.0	7,500	7,500	0.0	19,000	19,000
5. Rate Change for Court Reporters	0.0	292	292	0.0	292	292
6. Increase for WA Defender Assoc.	0.0	198	198	0.0	198	198
Policy -- Non-Comp Total	1.0	13,680	13,680	1.0	37,168	37,168
Total Policy Changes	1.0	13,680	13,680	1.0	37,168	37,168
Total 2007-09 Biennium	14.5	53,685	53,685	14.5	77,901	77,901
Difference from 2005-07	2.0	21,711	21,711	2.0	45,927	45,927
% Change from 2005-07	16.0%	67.9%	67.9%	16.0%	143.6%	143.6%

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2. Appellate Pay Rates - Currently, the state pays a flat rate to public defense attorneys who take appellate criminal cases. Funding is provided to create pay categories for complex cases over 500 pages in length. (Public Safety and Education Account-State)

3. Parents Representation Program - Funding is provided to expand the Parents' Representation Program which provides counsel to indigent parents involved in dependency and termination cases.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Office of Public Defense**

- 4. Public Defense Quality Standards** - The 2005 Legislature adopted legislation mandating the Office of Public Defense (OPD) to disburse funds to counties contingent on their fulfillment of quality and caseload standards for public defense services. Funding is provided to increase the state's contribution to OPD implement this mandate.
- 5. Rate Change for Court Reporters** - Court reporters prepare verbatim reports of proceedings for indigent appellate cases and are compensated at a per-page rate set by the Washington Supreme Court. No significant rate adjustment has been made for the past 11 years. Funding is provided for a rate increase from \$2.80 to \$3.10 per page to offset cost-of-living increases for court reporters who perform these services. (Public Safety and Education Account-State)
- 6. Increase for WA Defender Assoc.** - The Office of Public Defense contracts with the Washington Defender Association (WDA) to provide resources and training to public defense attorneys. Funding is provided for inflation in the cost of services so that the WDA will continue to provide services at its current level.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.0	17,007	17,007	1.0	17,007	17,007
2007-09 Maintenance Level	1.0	17,205	17,205	1.0	17,207	17,207
Policy Non-Comp Changes:						
1. Sole-Source Contracted Services	0.0	508	508	0.0	508	508
2. Fund Shift	0.0	0	0	0.0	0	0
3. CLA Enhancements	0.0	4,761	4,761	0.0	4,761	4,761
Policy -- Non-Comp Total	0.0	5,269	5,269	0.0	5,269	5,269
Total Policy Changes	0.0	5,269	5,269	0.0	5,269	5,269
Total 2007-09 Biennium	1.0	22,474	22,474	1.0	22,476	22,476
Difference from 2005-07	0.0	5,467	5,467	0.0	5,469	5,469
% Change from 2005-07	0.0%	32.2%	32.2%	0.0%	32.2%	32.2%

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1. Sole-Source Contracted Services - Funding is provided for an inflationary adjustment in the Northwest Justice Projects' (NJP) cost of operations. The Office of Civil Legal Aid contracts with the NJP for the provision of civil legal aid services to eligible clients. The NJP operates a statewide client intake, access, and referral system and maintains field offices in 10 locations throughout the state.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Office of Civil Legal Aid**

3. CLA Enhancements - Funding is provided to increase statewide civil legal aid capacity in order to address civil legal needs identified in the 2003 Civil Legal Needs Study, and implement the recommendations of the Supreme Court's Task Force on Civil Equal Justice Funding and the 2006 Revised State Plan for Delivery of Civil Legal Aid Services. The additional funding will result in the establishment of minimum levels of legal aid presence in 8 underserved rural areas of the state as well as to provide access to 190,000 low-income residents of King County.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Judicial Budget Savings
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0	0.0	0	0
2007-09 Maintenance Level	0.0	0	0	0.0	0	0
Policy Non-Comp Changes:						
1. Judicial Budget Savings	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>-55,000</u>	<u>-55,000</u>
Policy -- Non-Comp Total	0.0	0	0	0.0	-55,000	-55,000
Total Policy Changes	0.0	0	0	0.0	-55,000	-55,000
Total 2007-09 Biennium	0.0	0	0	0.0	-55,000	-55,000
Difference from 2005-07	0.0	0	0	0.0	-55,000	-55,000
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

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2007-09 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.9	15,400	21,434	72.9	15,400	21,434	0.0	0	0
2007-09 Maintenance Level	80.6	16,531	22,105	80.6	16,531	22,105	0.0	0	0
Policy Non-Comp Changes:									
1. Transfer PSAT to PSP	-23.0	-4,251	-5,410	-23.0	-4,419	-5,578	0.0	168	168
2. Oil Spill Advisory Groups	-1.0	0	-205	-1.0	0	-205	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	16	16	0.0	16	16	0.0	0	0
4. Family and Children's Ombudsman	1.0	203	203	1.0	203	203	0.0	0	0
5. Health Resources Strategy	4.0	1,305	1,305	0.0	0	0	4.0	1,305	1,305
Policy -- Non-Comp Total	-19.0	-2,727	-4,091	-23.0	-4,200	-5,564	4.0	1,473	1,473
Total Policy Changes	-19.0	-2,727	-4,091	-23.0	-4,200	-5,564	4.0	1,473	1,473
Total 2007-09 Biennium	61.6	13,804	18,014	57.6	12,331	16,541	4.0	1,473	1,473
Difference from 2005-07	-11.3	-1,596	-3,420	-15.3	-3,069	-4,893	4.0	1,473	1,473
% Change from 2005-07	-15.5%	-10.4%	-16.0%	-21.0%	-19.9%	-22.8%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Transfer PSAT to PSP - Funds are transferred from the Puget Sound Action Team to the Puget Sound Partnership Agency as directed in Engrossed Second Substitute House Bill 1374. (Puget Sound Partnership) (Water Quality Account-State)

2. Oil Spill Advisory Groups - A reduction in funding is made to the Oil Spill Advisory Group. (Oil Spill Prevention Account-State)

3. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Office of the Governor**

4. **Family and Children's Ombudsman** - Funding is provided for an additional ombudsman to reduce response time for complaints.
5. **Health Resources Strategy** - Funding is provided to implement Second Substitute House Bill 2100. (Health Resource Strategy)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	8.0	1,523	1,523	8.0	1,523	1,523	0.0	0	0
2007-09 Maintenance Level	8.0	1,561	1,651	8.0	1,561	1,651	0.0	0	0
Policy Non-Comp Changes:									
1. Vehicle Leasing	0.0	8	8	0.0	8	8	0.0	0	0
Policy -- Non-Comp Total	0.0	8	8	0.0	8	8	0.0	0	0
Total Policy Changes	0.0	8	8	0.0	8	8	0.0	0	0
Total 2007-09 Biennium	8.0	1,569	1,659	8.0	1,569	1,659	0.0	0	0
Difference from 2005-07	0.0	46	136	0.0	46	136	0.0	0	0
% Change from 2005-07	0.0%	3.0%	8.9%	0.0%	3.0%	8.9%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Vehicle Leasing** - Funding is provided to lease a vehicle from the Department of General Administration motor pool.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	25.0	4,079	4,079	25.0	4,079	4,079	0.0	0	0
2007-09 Maintenance Level	25.5	4,318	4,318	25.5	4,318	4,318	0.0	0	0
Policy Non-Comp Changes:									
1. Judicial Independence Act	0.0	0	0	3.0	400	4,400	-3.0	-400	-4,400
2. Information Technology Investment	0.0	100	100	1.0	161	161	-1.0	-61	-61
3. Additional Legal Services	0.0	180	180	0.0	180	180	0.0	0	0
Policy -- Non-Comp Total	0.0	280	280	4.0	741	4,741	-4.0	-461	-4,461
Policy Comp Changes:									
4. Compensation Increase	0.0	8	8	0.0	8	8	0.0	0	0
Policy -- Comp Total	0.0	8	8	0.0	8	8	0.0	0	0
Total Policy Changes	0.0	288	288	4.0	749	4,749	-4.0	-461	-4,461
Total 2007-09 Biennium	25.5	4,606	4,606	29.5	5,067	9,067	-4.0	-461	-4,461
Difference from 2005-07	0.5	527	527	4.5	988	4,988	-4.0	-461	-4,461
% Change from 2005-07	2.0%	12.9%	12.9%	18.0%	24.2%	122.3%			

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2. Information Technology Investment - Funding is provided to conduct a feasibility study on creating an e-filing lobbyist system, maintaining PDC filing systems, and to provide assistance to agency customers.

3. Additional Legal Services - Funding is provided for additional legal services from the Attorney Generals Office.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Public Disclosure Commission**

4. Compensation Increase - Funding is provided for FY 2007 merit increase granted to the PDC's executive director and to increase the salaries of comparable positions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	322.1	40,138	128,249	322.1	40,138	128,249	0.0	0	0
2007-09 Maintenance Level	307.9	48,532	120,307	307.9	48,532	120,307	0.0	0	0
Policy Non-Comp Changes:									
1. Equipment for Archive Facilities	0.0	0	55	0.0	0	55	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	188	188	0.0	188	188	0.0	0	0
3. Presidential Primary Voter Pamphlet	0.0	498	498	0.0	498	498	0.0	0	0
4. Primary Election Voter Pamphlet	0.0	996	996	0.0	996	996	0.0	0	0
5. State's Odd-Year Election Costs	0.0	1,805	1,805	0.0	1,805	1,805	0.0	0	0
6. Staff Voter Registration Web Portal	2.0	0	0	2.0	0	0	0.0	0	0
7. Digital Depository of State Publica	2.0	331	331	2.0	331	331	0.0	0	0
8. Corrections Center Library Staffing	2.0	570	570	2.0	570	570	0.0	0	0
9. Increase in TVW Pass Thru Funds	0.0	397	397	0.0	397	397	0.0	0	0
10. Increase Grants to Local Government	1.2	0	980	1.2	0	980	0.0	0	0
11. Continue Archives Project	6.0	0	716	6.0	0	716	0.0	0	0
12. Replace Archives Vehicle	0.0	0	21	0.0	0	21	0.0	0	0
13. Puget Sound Region Archive Research	1.0	0	204	1.0	0	204	0.0	0	0
14. Digital Archives Functionality	2.5	0	3,202	2.5	0	3,202	0.0	0	0
15. Local Govt Security Microfilm Proj	0.0	0	1,400	0.0	0	1,400	0.0	0	0
16. Elections Ballot Tracking	0.0	0	0	0.0	3,560	3,560	0.0	-3,560	-3,560
17. EWU Joint Professorship Contract	0.0	0	64	0.0	0	64	0.0	0	0
18. Charitable Organizations	0.3	0	122	0.0	0	0	0.3	0	122
19. Humanities Washington	0.0	90	90	0.0	0	0	0.0	90	90
Policy -- Non-Comp Total	17.0	4,875	11,639	16.7	8,345	14,987	0.3	-3,470	-3,348
Total Policy Changes	17.0	4,875	11,639	16.7	8,345	14,987	0.3	-3,470	-3,348
Total 2007-09 Biennium	324.9	53,407	131,946	324.6	56,877	135,294	0.3	-3,470	-3,348
Difference from 2005-07	2.8	13,269	3,697	2.5	16,739	7,045	0.3	-3,470	-3,348
% Change from 2005-07	0.9%	33.1%	2.9%	0.8%	41.7%	5.5%			

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**2007-09 Omnibus Operating Budget
Office of the Secretary of State**

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- 1. Equipment for Archive Facilities** - Chiller units and storage shelves will be purchased for two branches of the Archives division. The Northwest Regional Archives will replace two failing chiller units, and the Puget Sound Regional Archives will upgrade to standard space saver shelves. These purchases will maintain an environment necessary for the preservation and storage of archival collections. (Local Government Archives Account-State)
- 2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 3. Presidential Primary Voter Pamphlet** - One-time funding is provided to produce a 2008 presidential primary voters' pamphlet for every household in the state.
- 4. Primary Election Voter Pamphlet** - Funding is provided to produce a state primary voters' pamphlet for the 2008 primary election.
- 5. State's Odd-Year Election Costs** - Counties are reimbursed for the state's share of odd-year election costs as required by statute. In past odd-year elections, however, the state has incurred additional interest costs due to insufficient funding to pay for county reimbursements. Funding this item establishes a higher ongoing base budget for reimbursement to avoid paying interest for future odd-year elections.
- 6. Staff Voter Registration Web Portal** - The Statewide Voter Registration Database was implemented in January 2006 as required by the Help America Vote Act of 2002 (HAVA). The database is currently being upgraded to add a web portal for sharing information. Two FTEs are provided to maintain the web portal and provide web services for county election offices. (General Fund-Federal)
- 7. Digital Depository of State Publica** - The 2006 Legislature enacted legislation to ensure permanent access to state government publications, regardless of format. The State Library currently maintains printed publications and has developed a basic interim system for electronic publications until funding is obtained for permanent access. This item expands the current State Publications Depository Program to include a digital depository to capture, preserve, and make available all electronic state publications.
- 8. Corrections Center Library Staffing** - The State Library has statutory responsibility for providing library services to state-supported residential institutions. Currently ten Department of Correction (DOC) facilities have branch libraries managed and operated by the State Library. In December 2008, DOC will open the expanded Coyote Ridge Corrections Center and has requested that the State Library establish and operate a combined branch and law library at the facility. This item funds staffing and one-time library materials and equipment for this service.
- 9. Increase in TVW Pass Thru Funds** - Funding is added to cover increased costs for TVW's new facility.
- 10. Increase Grants to Local Government** - Revenue from the Local Government Fee Account will be used to enhance the local records competitive grant program in the 2007-09 biennium. A requirement governing use of these funds is that the Secretary of State's Archives Division establish a competitive grant program for local government agencies to implement effective public records projects. (Local Government Archives Account-State)

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2007-09 Omnibus Operating Budget
Office of the Secretary of State

11. Continue Archives Project - The Archives Division received six project FTE staff in the 2005-07 biennium to begin the processing of archival collections not currently arranged and described well enough to be visible and usable for researchers. Funding is provided to retain five positions through the 2007-09 biennium and one position through the 2011-13 biennium to continue processing the backlog of collections. (Archives and Records Management Account-State, Local Government Archives Account-State)

12. Replace Archives Vehicle - The Secretary of State's Northwest Regional Archives will replace its vehicle through a vehicle contract with the Department of General Administration. The new vehicle is provided so that staff may travel to local government agencies to provide support for their records management programs and to transfer public records to the archives. (Local Government Archives Account-State)

13. Puget Sound Region Archive Research - A two-year project position is provided to meet the workload demands on the Puget Sound Regional Archives (PSRA) branch. PSRA's response time of five days for research requests will be reduced to one day as it is in the other branches. Funding for a current FTE staff position is shifted to the Local Government Fee Account. This shift will allow the photo revenue appropriation to cover the cost of hiring student workers to scan and transfer images to the digital archives for online access. (Local Government Archives Account-State)

14. Digital Archives Functionality - The digital archives is a technical facility that provides access, security, and records management functions for public records created and/or maintained by state and local agencies in an electronic format. Following the investment plan approved by the Information Services Board for a phased approach for acquisition of hardware and software through FY 2011, funding is provided for technology updates and staff to handle the increase in agency records transferred. (Archives and Records Management Account-State, Local Government Archives Account-State)

15. Local Govt Security Microfilm Proj - The local government security microfilm project has been implemented in phases over several biennia by the Archives Division. Funding is provided to complete the project, which involves repairing substandard security microfilm, purchasing equipment to convert large format digital records to security microfilm, and additional funding to the Division to image local government records. (Local Government Archives Account-State)

17. EWU Joint Professorship Contract - The digital archives, in collaboration with Eastern Washington University (EWU), is working to develop a comprehensive public history program in the College of Social and Behavioral Sciences. An interagency agreement with EWU will cover half the salary and benefits for a position to manage the program. This will increase the number of agency contacts by the digital archives and enhance the quality of EWU's public history program. (Archives and Records Management Account-State, Local Government Archives Account-State)

18. Charitable Organizations - Funding is provided for Substitute House Bill 1777 (charitable organizations). The bill gives new authority to the Office of the Secretary of State for administering the Charitable Solutions Act, and creates funding through increased fees on charitable organizations in order to create an educational program for these organizations. If this bill is not enacted by June 30, 2007 the funding lapses. (Charitable Organization Education Account-non-appropriated).

19. Humanities Washington - Humanities Washington is provided state support for its "We the People" Community Conversations program. Funding is intended to facilitate community conversations and provide mini-grants to small town organizations as well as to support an additional 200 Inquiring Mind Speakers Bureau programs and 60 mini-grants to museums, libraries, historical societies, and community groups.

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2007-09 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.5	570	570	2.5	570	570
2007-09 Maintenance Level	2.5	601	601	2.5	601	601
Total 2007-09 Biennium	2.5	601	601	2.5	601	601
Difference from 2005-07	0.0	31	31	0.0	31	31
% Change from 2005-07	0.0%	5.4%	5.4%	0.0%	5.4%	5.4%

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2007-09 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	500	500	2.0	500	500	0.0	0	0
2007-09 Maintenance Level	2.0	494	494	2.0	494	494	0.0	0	0
Policy Non-Comp Changes:									
1. Website and Database Enhancements	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	494	494	2.0	546	546	0.0	-52	-52
Difference from 2005-07	0.0	-6	-6	0.0	46	46	0.0	-52	-52
% Change from 2005-07	0.0%	-1.2%	-1.2%	0.0%	9.2%	9.2%			

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2007-09 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.2	0	14,174	72.2	0	14,174	0.0	0	0
2007-09 Maintenance Level	71.3	0	14,661	71.3	0	14,661	0.0	0	0
Policy Non-Comp Changes:									
1. Link Deposit Program	1.0	0	183	0.0	0	0	1.0	0	183
Policy -- Non-Comp Total	1.0	0	183	0.0	0	0	1.0	0	183
Total Policy Changes	1.0	0	183	0.0	0	0	1.0	0	183
Total 2007-09 Biennium	72.3	0	14,844	71.3	0	14,661	1.0	0	183
Difference from 2005-07	0.1	0	670	-0.9	0	487	1.0	0	183
% Change from 2005-07	0.1%	0.0%	4.7%	-1.3%	0.0%	3.4%			

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1. Link Deposit Program - Funding is provided for the implementation of Engrossed Substitute House Bill 1508. (Linked Deposit Program)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	347.2	1,613	70,434	347.2	1,613	70,434	0.0	0	0
2007-09 Maintenance Level	359.0	1,512	79,964	359.0	1,512	79,964	0.0	0	0
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	5	5	0.0	5	5	0.0	0	0
2. Tacoma Rhodes Lease	0.0	0	4	0.0	0	0	0.0	0	4
Policy -- Non-Comp Total	0.0	5	9	0.0	5	5	0.0	0	4
Total Policy Changes	0.0	5	9	0.0	5	5	0.0	0	4
Total 2007-09 Biennium	359.0	1,517	79,973	359.0	1,517	79,969	0.0	0	4
Difference from 2005-07	11.9	-96	9,539	11.9	-96	9,535	0.0	0	4
% Change from 2005-07	3.4%	-6.0%	13.5%	3.4%	-6.0%	13.5%			

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1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

2. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase. (Municipal Revolving Account-Nonappropriated, State Auditing Services Revolving Account, Performance Audits of Government Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.4	344	344	1.4	344	344	0.0	0	0
2007-09 Maintenance Level	1.4	381	381	1.4	381	381	0.0	0	0
Total 2007-09 Biennium	1.4	381	381	1.4	381	381	0.0	0	0
Difference from 2005-07	0.0	37	37	0.0	37	37	0.0	0	0
% Change from 2005-07	0.0%	10.8%	10.8%	0.0%	10.8%	10.8%			

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2007-09 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,126.4	13,899	213,378	1,126.4	13,899	213,378	0.0	0	0
2007-09 Maintenance Level	1,138.9	13,435	221,851	1,138.9	13,435	221,851	0.0	0	0
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	97	97	0.0	97	97	0.0	0	0
2. Computer System Upgrade	0.0	0	200	0.0	0	200	0.0	0	0
3. HITS Data Warehouse Upgrade	0.0	400	400	0.0	0	0	0.0	400	400
4. Mobile Home Dispute Resolution	8.5	435	2,139	0.0	0	0	8.5	435	2,139
Policy -- Non-Comp Total	8.5	932	2,836	0.0	97	297	8.5	835	2,539
Policy Comp Changes:									
5. Attorney Salary Increases	0.0	314	9,864	0.0	0	6,200	0.0	314	3,664
Policy -- Comp Total	0.0	314	9,864	0.0	0	6,200	0.0	314	3,664
Total Policy Changes	8.5	1,246	12,700	0.0	97	6,497	8.5	1,149	6,203
Total 2007-09 Biennium	1,147.4	14,681	234,551	1,138.9	13,532	228,348	8.5	1,149	6,203
Difference from 2005-07	21.0	782	21,173	12.5	-367	14,970	8.5	1,149	6,203
% Change from 2005-07	1.9%	5.6%	9.9%	1.1%	-2.6%	7.0%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

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**2007-09 Omnibus Operating Budget
Office of the Attorney General**

2. Computer System Upgrade - The agency's timekeeping and billing systems are currently written in PowerBuilder V 7.0, a language that is no longer supported. Funding is provided for the Office of Attorney General to convert these systems to Microsoft.Net, which is the Agency's standard system. (Legal Services Revolving Account-State)

3. HITS Data Warehouse Upgrade - Funding is provided to upgrade the Attorney General's Homicide Investigation Tracking System (HITS) computer applications and databases in order for the agency to continue providing crime investigative information on major violent crimes to local, state and federal law enforcement agencies.

4. Mobile Home Dispute Resolution - Funding is provided for Engrossed Second Substitute House Bill 1461 (manufactured/mobile home dispute resolution). This bill authorizes the Attorney General to administer and enforce a Manufactured/Mobile Home Dispute Resolution Program which includes making determinations, negotiating with opposing parties, and issuing notices of violation or non-violation. The program will be funded through an annual fee on mobile home park residents, collected by the Department of Licensing. General Fund-State is provided for the first biennium, until sufficient resources to run the program accrue in the account created in the bill. If this bill is not enacted by June 30, 2007 the funding lapses. (Manufactured/Mobile Home Dispute Resolution Account-Nonappropriated, General Fund-State)

5. Attorney Salary Increases - Attorney salaries will be increased to levels that are competitive with other public law offices in Washington State. (General Fund-State, Anti-Trust Revolving Account-Nonappropriated, Legal Service Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	7.0	1,439	1,439	7.0	1,439	1,439	0.0	0	0
2007-09 Maintenance Level	7.0	1,493	1,493	7.0	1,493	1,493	0.0	0	0
Total 2007-09 Biennium	7.0	1,493	1,493	7.0	1,493	1,493	0.0	0	0
Difference from 2005-07	0.0	54	54	0.0	54	54	0.0	0	0
% Change from 2005-07	0.0%	3.8%	3.8%	0.0%	3.8%	3.8%			

Comments:

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2007-09 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	174.3	0	38,836	174.3	0	38,836	0.0	0	0
2007-09 Maintenance Level	178.3	0	39,587	178.3	0	39,587	0.0	0	0
Policy Non-Comp Changes:									
1. Information Technology	1.0	0	2,926	1.0	0	2,926	0.0	0	0
2. Expanded Exams to Protect Consumers	8.0	0	2,368	8.0	0	2,368	0.0	0	0
3. Expanded Enforcement Capacity	6.9	0	1,532	6.9	0	1,532	0.0	0	0
4. Expanded Oversight of Licensees	1.1	0	209	1.1	0	209	0.0	0	0
5. Improving Credit Union IS Security	1.1	0	254	1.1	0	254	0.0	0	0
Policy -- Non-Comp Total	18.1	0	7,289	18.1	0	7,289	0.0	0	0
Total Policy Changes	18.1	0	7,289	18.1	0	7,289	0.0	0	0
Total 2007-09 Biennium	196.4	0	46,876	196.4	0	46,876	0.0	0	0
Difference from 2005-07	22.1	0	8,040	22.1	0	8,040	0.0	0	0
% Change from 2005-07	12.7%	0.0%	20.7%	12.7%	0.0%	20.7%			

Comments:

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1. Information Technology - Funding is provided for a regulatory database system. (Financial Services Regulation Account-Nonappropriated)

2. Expanded Exams to Protect Consumers - Funding is provided to hire additional staff and enter into personal service contracts to expand examination capacity for consumer loan companies, mortgage brokers, check cashers and sellers, escrow agents, money transmitters, and currency exchangers. (Financial Services Regulation Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Financial Institutions

- 3. Expanded Enforcement Capacity** - Funding is provided to expand the Consumer Services Unit to meet its new statutory duties of providing regulatory oversight of loan originator licensure and mortgage broker examinations, and to address increased fraud and criminal activity of sub-prime lending by mortgage brokers, payday lenders, escrow agents, and consumer loan companies. (Financial Services Regulation Account-Nonappropriated)
- 4. Expanded Oversight of Licensees** - Funding is provided to improve response time and quality on license applications and applications of state licensure laws to consumers, mortgage brokers and loan originators, consumer loan companies, check cashers and sellers (payday lenders), money transmitters, and currency exchangers. (Financial Services Regulation Account-Nonappropriated)
- 5. Improving Credit Union IS Security** - Funding is provided to review electronic banking services provided by credit unions to evaluate whether their system controls are adequate to protect confidential financial information. (Financial Services Regulation Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	348.9	140,134	476,148	348.9	140,134	476,148	0.0	0	0
2007-09 Maintenance Level	338.9	93,610	417,990	338.9	93,610	417,990	0.0	0	0
Policy Non-Comp Changes:									
1. Buildable Lands Planning	0.0	1,100	1,100	0.0	1,600	1,600	0.0	-500	-500
2. Aerospace Coordinator	0.0	0	0	1.0	400	400	-1.0	-400	-400
3. Job Devel Fund Administration	-2.0	0	-430	-2.0	0	-430	0.0	0	0
4. Business Recruitment	0.0	0	0	0.0	300	300	0.0	-300	-300
5. Business Capital	0.0	0	0	0.0	200	200	0.0	-200	-200
6. Local Government Fiscal Notes	2.0	354	354	2.0	354	354	0.0	0	0
7. Initiative 937 Rule Writing	0.4	80	80	0.4	80	80	0.0	0	0
8. Pilot Transfer of Devel Rights Prog	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
9. Associate Development Org Funding	0.0	5,000	5,000	1.1	6,600	6,600	-1.1	-1,600	-1,600
10. Domestic Violence Grants	0.0	1,000	1,000	0.0	690	690	0.0	310	310
11. 2010 Olympics Marketing	1.5	0	450	1.5	856	856	0.0	-856	-406
12. Reemployment Services	0.0	1,811	0	0.0	1,810	0	0.0	1	0
13. Grants, Contracts, Loan Mgmt System	0.0	1,453	2,718	0.0	1,453	2,718	0.0	0	0
14. Partial Restoration-SmartBuy	0.0	131	131	0.0	131	131	0.0	0	0
15. Choose Washington Website Upgrades	0.0	0	0	0.0	130	130	0.0	-130	-130
16. Tourism Expansion	0.0	0	9,000	0.0	0	9,000	0.0	0	0
17. Creating a Data Warehouse	0.0	0	0	3.0	1,046	1,046	-3.0	-1,046	-1,046
18. Community Development Block Grant	0.0	300	300	0.0	300	300	0.0	0	0
19. Maintaining PWB Customer Service	1.0	0	218	1.0	0	218	0.0	0	0
20. African Chamber of Commerce PNW	0.0	100	100	0.0	0	0	0.0	100	100
21. Affordable Housing for All	0.0	2,000	17,200	0.0	0	0	0.0	2,000	17,200
22. Small Business Development Centers	0.0	695	695	0.0	0	0	0.0	695	695
23. Community Service Block Grants	0.0	3,000	3,000	0.0	0	0	0.0	3,000	3,000
24. Dispute Resolution Centers	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
25. Data Warehouse	0.0	450	450	0.0	0	0	0.0	450	450
26. Protecting Long-Term Care Residents	0.0	512	512	0.0	0	0	0.0	512	512
27. Emergency Food Assistance Program	0.0	1,500	1,500	0.0	0	0	0.0	1,500	1,500
28. Encourage Cleaner Energy	0.0	4,000	4,000	0.0	0	0	0.0	4,000	4,000

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2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Study of County Fiscal Health	0.0	200	200	0.0	0	0	0.0	200	200
30. Family Prosperity Act	2.7	0	1,763	0.0	0	0	2.7	0	1,763
31. Growth Management Study	0.0	100	100	0.0	0	0	0.0	100	100
32. History Link Website	0.0	200	200	0.0	0	0	0.0	200	200
33. Individual Development Accounts	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
34. Incarcerated Parents	0.0	600	600	0.0	0	0	0.0	600	600
35. Poulsbo Marine Science Center	0.0	150	150	0.0	0	0	0.0	150	150
36. Pipeline Capacity	0.0	80	80	0.0	0	0	0.0	80	80
37. Public Television and Radio	0.0	4,400	4,400	0.0	0	0	0.0	4,400	4,400
38. Innovation Partnership Zones	0.0	135	135	0.0	0	0	0.0	135	135
39. Retired Senior Volunteer Program	0.0	225	225	0.0	0	0	0.0	225	225
40. Safe and Drug Free Schools	0.0	400	400	0.0	0	0	0.0	400	400
41. Technical Correction	0.0	0	-500	0.0	0	0	0.0	0	-500
42. Transfer SIRTII to CTED	23.9	3,502	4,911	0.0	0	0	23.9	3,502	4,911
43. KCTS V-me	0.0	490	490	0.0	0	0	0.0	490	490
44. County Training Program	0.0	850	850	0.0	0	0	0.0	850	850
45. Washington State Games	0.0	0	50	0.0	0	0	0.0	0	50
46. Walla Walla Water and Environment	0.0	942	942	0.0	0	0	0.0	942	942
47. CINTRAFOR	0.0	205	205	0.0	0	0	0.0	205	205
48. Anaerobic Digestion Power	0.0	0	2,000	0.0	0	0	0.0	0	2,000
49. Carbon Dioxide Mitigation	0.1	25	25	0.0	0	0	0.1	25	25
50. Centro Latino	0.0	200	200	0.0	0	0	0.0	200	200
51. Community Preservation Development	1.3	0	350	0.0	0	0	1.3	0	350
52. Community Land Trust	0.0	200	200	0.0	0	0	0.0	200	200
53. Nature Tourism Infrastructure	0.0	0	280	0.0	0	0	0.0	0	280
54. NWAG Business Center	0.0	990	990	0.0	0	0	0.0	990	990
55. Renewable Energy Public Utilities	0.0	0	2,000	0.0	0	0	0.0	0	2,000
56. Independent Youth Housing Program	0.0	0	1,000	0.0	0	0	0.0	0	1,000
57. Increase Services to Crime Victims	2.0	0	1,960	2.0	0	1,960	0.0	0	0
Policy -- Non-Comp Total	32.7	40,380	74,584	10.0	16,950	27,153	22.8	23,430	47,431
Total Policy Changes	32.7	40,380	74,584	10.0	16,950	27,153	22.8	23,430	47,431

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2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Total 2007-09 Biennium	371.6	133,990	492,574	348.8	110,560	445,143	22.8	23,430	47,431
Difference from 2005-07	22.7	-6,144	16,426	-0.1	-29,574	-31,005	22.8	23,430	47,431
% Change from 2005-07	6.5%	-4.4%	3.5%	0.0%	-21.1%	-6.5%			

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1. Buildable Lands Planning - Statute requires six counties (Snohomish, King, Pierce, Kitsap, Thurston, and Clark) to develop "Buildable Lands" reports every five years. The reports identify which parcels of land are targeted to experience housing growth in the next 20 years. Funding is provided to the affected counties to develop and monitor their housing plans, and to replace funding that was discontinued in previous biennia.

3. Job Devel Fund Administration - Consistent with 2005 legislation, administrative costs for the Job Development Fund program are funded in the capital budget. (Public Works Assistance Account-State)

6. Local Government Fiscal Notes - Funding for one full-time staff person and two temporary session staff are added to meet the workload demands of the Legislature related to the production local government fiscal notes.

7. Initiative 937 Rule Writing - Initiative 937 (New Energy Resources), which passed in November 2006, requires the Department to develop rules for non-investor-owned utilities to report on the energy conservation and renewable energy requirements set forth in the initiative. Rules must be adopted by December 31, 2007.

8. Pilot Transfer of Devel Rights Prog - A grant is provided to an independent nonprofit land stewardship organization to conduct work consistent with the Future of Washington's Forests Report on Land Conversion and Forest Viability by collaborating with family forest landowners, and affected local governments to demonstrate proof of concept for transferring/securing/leasing development rights and conservation easements from forest landowners who want to keep their lands in forest management. Additionally, \$150,000 is provided for Second Substitute House Bill 1636 (development rights). This bill requires the Department to fund and manage the process of creating a regional transfer of development rights program within the Puget Sound region. The nonprofit organization shall deliver a progress report to the Governor and relevant natural resources committees in the Legislature by September 30, 2008, and a final report by June 30, 2009.

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2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development

9. Associate Development Org Funding - Funding is provided for Second Substitute House Bill 1178 (associate development organizations). Local economic development policy is implemented through associate development organizations (ADOs) which contract with the Department. In most areas, ADOs are known as Economic Development Councils. There is currently and ADO serving each county in the state. This legislation provides increased state funding based on a per capita funding formula and updates the ADO's activities regarding recruitment and retention of business and creates performance measures. If this bill is not enacted by June 30, 2007, the funding lapses.

10. Domestic Violence Grants - Funding is provided to the Office of Crime Victims Advocacy's Domestic Violence Legal Advocacy Program to address a reduction in federal funding. This program supports victims attempting to end a violent relationship by holding offenders accountable through the criminal justice system.

11. 2010 Olympics Marketing - Funds are provided to promote Washington as a destination for tourism and business activities during events related to the 2010 Winter Olympics in Vancouver, British Columbia. The resources provided will develop seminars to inform companies about opportunities in Washington, create a media campaign, and give support to local communities in attracting sports-related events. (Tourism Development and Promotion Account-State)

12. Reemployment Services - Funding for the following activities conducted by the Department are shifted from the Administrative Contingency Account to the State General Fund: Business and Project Development Assistance, Local Economic Development Capacity Building and Local Economic Development Financial Assistance. The Administrative Contingency Account does not have sufficient funds to support these activities. (General Fund-State, Administrative Contingency Account-State)

13. Grants, Contracts, Loan Mgmt System - The Department of Information Services, in collaboration with the Washington State Departments of Ecology and Community, Trade and Economic Development will initiate an enterprise project to manage grants, contracts, and loans (GCL). Currently, GCLs are managed with agency or program specific spreadsheets and databases. Those systems will be replaced with one centralized system. (General Fund-State, Various Other Funds)

14. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

16. Tourism Expansion - Funding is provided for Substitute House Bill 1276 (tourism partnership). A Washington Tourism Commission is created to market Washington as a tourism destination, and the Tourism Enterprise Account is created. Funds from the State Convention and Trade Center Account will be transferred into the enterprise account. These funds must be matched with private sector cash contributions or through in-kind contributions. (Tourism Enterprise Account-Nonappropriated, Tourism Development and Promotion Account-State)

18. Community Development Block Grant - Funds are provided as a state match to access federal Community Development Block Grant administrative funds.

19. Maintaining PWB Customer Service - The addition of a staff position will address an increase in workload in order to maintain customer service and program accountability. The Public Works Board's (PWB) loan portfolio consists of approximately 1,600 loans, half of which have been added since the 2001-03 biennium. Staff is added to address the cumulative workload increase, and to manage projects consistent with the protection of archaeological and historic sites. (Public Works Assistance Account-State)

20. African Chamber of Commerce PNW - The African Chamber of Commerce of the Pacific Northwest forms trade alliances between Washington businesses and African governments and business organizations. Funding is provided for staff to organize trade and investment programs, assist with incoming delegations by providing logistical support, provide one-on-one assistance to businesses that want to trade with Africa, and establish partnerships and develop projects with other organizations involved in economic development and trade with Africa.

21. Affordable Housing for All - Funding is provided for Engrossed Second Substitute House Bill 1359 (affordable housing). This bill transfers current fees collected by county auditors through document recording fees to the Home Security Fund Account. Counties are required to report on their use of the local portion of the funds to the Department. If this bill is not enacted by June 30, 2007, the funding lapses. (General Fund-State, Home Security Fund Account-Nonappropriated).

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2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development

22. Small Business Development Centers - Funding is provided to Western Washington University to help small businesses stabilize and expand in Washington State using the economic gardening research services of Western Washington University's College of Business & Economics. Additionally, \$500,000 worth of research services is to be divided evenly between 25-50 small business development centers and underserved economic development councils.

23. Community Service Block Grants - On-going funding is provided for technical assistance and support to 31 statewide Community Action Agencies (CAAs) that work to assist people in poverty. CAAs prioritize services according to local needs assessments and provide services that include housing, energy assistance, nutrition, employment and training as well as transportation, family development, health care, emergency food and asset development.

24. Dispute Resolution Centers - Dispute Resolution Centers (DRCs) are funded through a surcharge on court filing fees capped at the same level per case filed since 1991. DRCs are mandated to provide services independent of a clients' ability to pay, guaranteeing that all citizens have access to a low-cost resolution process. Additional funding will build statewide capacity for dispute resolution centers, and provide new services such as: parenting seminars, youth gang facilitations, training of neighborhood associations, prisoner education, and elder and small claims court mediations.

25. Data Warehouse - Funding is provided for the Department to develop an agency-wide data warehouse to collect and aggregate data that can be turned into information for decision making purposes.

26. Protecting Long-Term Care Residents - Additional funding is provided to the Long-Term Care Ombudsman Program. Ombudsmen protect and promote the rights and quality of life of long-term care residents by providing a presence in long-term care facilities, and work with state agencies and stakeholders to make improvements in long-term care laws, regulations and practices. At current staffing levels of 22 ombudsmen and over 400 volunteers, only 24 percent of Adult Family Homes statewide receive services. This additional funding will provide increased services throughout the state, and generate additional Medicaid matching funds for the provision of services.

27. Emergency Food Assistance Program - Additional funding is provided for the Emergency Food Assistance Program which provides support for 320 food banks and distribution centers to pay for staff, operational expenses, equipment and food to increase the food security of low-income vulnerable children and adults.

28. Encourage Cleaner Energy - Funding is provided for Engrossed Second Substitute House Bill 1303 (cleaner energy), the Department will distribute funding to various agencies. This bill requires the Office of the Superintendent to implement a school bus replacement incentive program; moves the Energy Freedom Program from the Department of Agriculture to the Department of Community, Trade, and Economic Development; and requires all state and local fleets, where practicable, to satisfy fuel needs with biofuels by the year 2015. If this bill is not enacted by June 30, 2007 the funding lapses.

29. Study of County Fiscal Health - Funding is provided to the Department to contract or to consult with any agency, organization or public or private entity to conduct a study to examine the fiscal health of counties. The study shall address spending and revenues, as well as demographic, geographic, social, economic, and other factors contributing to or causing financial distress. The study shall also examine the financial efficiencies, costs savings, and improved levels of service that may be gained by authorizing noncharter counties greater flexibility in altering their forms of governance, including consolidating or merging constitutional or statutory functions or structures. At a minimum the study shall recommend changes to constitutional and statutory law necessary to provide counties with the legal authority required to implement the changes in governmental structures and functions to promote optimum financial efficiency and improved services.

30. Family Prosperity Act - Funding is provided for Second Substitute House Bill 2256 (family prosperity act). The bill directs the Department of Community, Trade, and Economic Development to work with local and statewide public and private partners to expand programs that help low-income working families build and manage their assets. If this bill is not enacted by June 30, 2007 this funding lapses. (Family Prosperity Account-State)

31. Growth Management Study - Funding is provided for the Department to conduct a study of the Growth Management Act as outlined in Substitute House Bill 1558 (growth management task force).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development

32. History Link Website - Funding is provided to support the History Link internet site which contains a free history reference encyclopedia on state and local history for the benefit of students, teachers, journalists, scholars, researchers, and the general public.

33. Individual Development Accounts - Additional funding is provided to the Department's Individual Development Accounts Program to help low-income residents invest in home ownership, small business, education, computer, car, home improvements and assistive technology by creating matched savings accounts.

34. Incarcerated Parents - Funding is provided for Engrossed Substitute House Bill 1422 (incarcerated parents), the Department will disburse funding consistent with the requirements of the bill. This bill requires several state agencies to adopt policies that assist children and families with incarcerated parents. If this bill is not enacted by June 30, 2007 the funding lapses.

35. Poulsbo Marine Science Center - Funding is provided to the city of Poulsbo for the operation of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

36. Pipeline Capacity - Funding is provided to the Energy Facility Site Evaluation Council (EFSEC) for a study of Southwest Washington's utility corridor capacity for the transmission of petroleum through pipelines.

37. Public Television and Radio - Funding is reinstated for grants to public television and radio stations through funding formulas currently in statute under RCW 43.63A.400 and 43.63A.420.

38. Innovation Partnership Zones - Funding is provided for Substitute House Bill 1091 (innovation partnership zones). The Director of the Department may designate areas in Washington as an "Innovation Partnership Zone". If this bill is not enacted by June 30, 2007, the funding lapses.

39. Retired Senior Volunteer Program - Funding is provided to the Retired Senior Volunteer Programs of Washington.

40. Safe and Drug Free Schools - The Safe and Drug Free Schools and Communities Program grant funding support 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 a federal budget reduction.

41. Technical Correction - Funding for the Tourism Promotion and Development Account is adjusted to reflect a technical error related to two separate appropriations made from the \$1 million dollars assumed in House Bill 1276 (tourism and promotion account). The appropriations are as follows: \$450,000 for the 2010 Olympics, and \$50,000 for the Washington State Games. This adjustment balances the Tourism Promotion and Development Account. (Tourism Promotion and Development Account)

42. Transfer SIRTI to CTED - Funding for the Spokane Intercollegiate Research and Technology Institute (SIRTI) is transferred to the Department of Community, Trade, and Economic Development (DCTED) to establish consistency with RCW 28B.38.050. The statute directs DCTED to be responsible for the contractual performance of SIRTI, as well as to provide guidance to the institute for its strategic plan.

43. KCTS V-me - KCTS Public Television will use this funding to offer Spanish-language programming through V-me, a program service modeled on the current public television model, with children's, the arts, history, science, biography, nature, movies, pop culture, and public affairs genres. A full time Outreach Coordinator will organize an early learning initiative aimed at supporting Latino families in Washington state, and constructing other activities that support the health and well-being of Latino families.

44. County Training Program - Funding is provided to the Washington State Association of Counties to offer county officials management and leadership skills training.

45. Washington State Games - Funding is provided for the Washington State Games. (Tourism and Promotion Account-State)

46. Walla Walla Water and Environment - The Department is provided funding to pass-through to Walla Walla Community College's Water and Environmental Center.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Community, Trade, & Economic Development

47. CINTRAFOR - Additional funding is provided to the Center for International Trade in Forest Products (CINTRAFOR) one of three applied research centers within University of Washington's College of Forest Resources. CINTRAFOR helps forest product exports by: 1) Collecting and distributing information on rapidly changing foreign markets, including consumption trends, distribution channels, trading systems, codes/standards and the regulatory environment; 2) Applying research findings to technical, environmental, economic, social and resource management problems that impede exports of specific products; and 3) Training forest product professionals by providing funding for graduate level research on the international trade in forest products.

48. Anaerobic Digestion Power - Funding is provided for Engrossed Second Substitute House Bill 1035 (Anaerobic Digestion Power). Anaerobic digesters are devices that use the natural processes of bacteria to breakdown organic materials such as livestock manure, and wet organic materials to produce methane gas which can be converted to energy. The bill creates a grant program to subsidize the capital costs associated with building digesters. If this bill is not enacted by June 30, 2007, the funding lapses. (Clean Streams and Clear Sky Subaccount-State)

49. Carbon Dioxide Mitigation - Funding is provided for House Bill 2156 (carbon dioxide mitigation). The bill establishes carbon dioxide mitigation requirements for electric utilities who invest in or contract for baseload electric generation. If this bill is not enacted by June 30, 2007, the funding lapses.

50. Centro Latino - Funding is provided to Centro Latino to support efforts in assisting the Latino Community with skills in subject areas related to economic security, legal protection, nutritious food, quality housing, education, health and the environment.

51. Community Preservation Development - Funding is provided for Second Substitute House Bill 1992 (community preservation and development authorities). The bill provides for the creation of community preservation and development authorities and authorizes the establishment of the Pioneer Square-International District Community Preservation and Development Authority. If this bill is not enacted by June 30, 2007 the funding lapses. (Community Preservation and Development Authority Account-State)

52. Community Land Trust - Funding is provided for a program to build the capacity and promote the development of nonprofit community land trust organizations in the state.

53. Nature Tourism Infrastructure - Funding is provided for the Department of Fish and Wildlife's Nature Tourism Infrastructure Initiative. (Tourism Development and Promotion Account-State)

54. NWAG Business Center - Funding is provided to the Northwest Agriculture Business Center.

55. Renewable Energy Public Utilities - Funding is provided for Second Substitute House Bill 1036 (renewable energy). This bill funds renewable energy projects in state facilities using fuel cells, cogeneration, and other renewable resources. If this bill is not enacted by June 30, 2007, the funding lapses. (Clean Streams and Clean Sky Subaccount-State)

56. Independent Youth Housing Program - Funding is provided for Second Substitute House Bill 1922 (youth housing program). The Independent Youth Housing Program created in the bill provides housing stipends and case management services to foster youth, ages 18-23, who have exited the state dependency system. If this bill is not enacted by June 30, 2007, the funding lapses. (Independent Youth Housing Account-Nonappropriated)

57. Increase Services to Crime Victims - Funds are provided to enhance services to crime victims by providing additional training for service providers and implementing a statewide system of service delivery with approximately 60 new contracts with community agencies. Two FTE staff are added to manage the program. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Economic & Revenue Forecast Council**
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference			
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	
2005-07 Estimated Expenditures	5.2	1,105	1,105	5.2	1,105	1,105	0.0	0	0	
2007-09 Maintenance Level	5.2	1,117	1,117	5.2	1,117	1,117	0.0	0	0	
Policy Non-Comp Changes:										
1. Trade Mission Travel	0.0	14	14	0.0	14	14	0.0	0	0	
Policy -- Non-Comp Total	0.0	14	14	0.0	14	14	0.0	0	0	
Policy Comp Changes:										
2. Compensation Revisions	0.0	56	56	0.0	56	56	0.0	0	0	
Policy -- Comp Total	0.0	56	56	0.0	56	56	0.0	0	0	
Total Policy Changes	0.0	70	70	0.0	70	70	0.0	0	0	
Total 2007-09 Biennium	5.2	1,187	1,187	5.2	1,187	1,187	0.0	0	0	
Difference from 2005-07	0.0	82	82	0.0	82	82	0.0	0	0	
% Change from 2005-07	0.0%	7.4%	7.4%	0.0%	7.4%	7.4%				

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Trade Mission Travel** - Funding provided for the Agency's Director to accompany the Governor on trade missions to Asia.
- 2. Compensation Revisions** - Funding is provided for increased compensation to recruit and retain qualified employees.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	280.8	38,202	116,658	280.8	38,202	116,658	0.0	0	0
2007-09 Maintenance Level	290.4	36,740	118,333	290.4	36,740	118,333	0.0	0	0
Policy Non-Comp Changes:									
1. Improved Permitting and Mitigation	0.0	1,160	1,160	0.0	1,160	1,160	0.0	0	0
2. Fiscal Note Assistance	0.0	250	250	0.0	250	250	0.0	0	0
3. E-Commerce Initiative	0.0	0	0	0.0	100	100	0.0	-100	-100
4. Develop Incentive Pay Structure	0.0	20	20	0.0	20	20	0.0	0	0
5. Educational Data Center	3.5	800	800	3.5	800	800	0.0	0	0
6. Transportation Funding Formula	0.0	280	280	0.0	280	280	0.0	0	0
7. Agricultural Pilot Project	0.0	500	500	0.0	500	500	0.0	0	0
8. Health Care Planning	0.0	360	360	1.8	360	360	-1.8	0	0
9. Partial Restoration-SmartBuy	0.0	124	124	0.0	124	124	0.0	0	0
10. Transfers	1.0	396	396	1.0	396	396	0.0	0	0
11. State Facility Planning	3.6	1,016	1,016	0.0	0	0	3.6	1,016	1,016
12. Constituent Relations Mgmt System	0.0	0	0	2.0	0	965	-2.0	0	-965
13. Grants, Contracts and Loan Mgmt Sys	0.0	0	0	7.4	0	5,464	-7.4	0	-5,464
14. State Population Survey	0.0	133	133	0.0	133	133	0.0	0	0
15. Office of Regulatory Assistance	5.0	2,100	2,100	5.0	2,100	2,100	0.0	0	0
16. Roadmap	0.0	0	0	6.5	0	1,945	-6.5	0	-1,945
17. Permit Integration	3.0	640	640	3.0	640	640	0.0	0	0
18. ORA Service Center	0.0	400	400	0.0	400	400	0.0	0	0
Policy -- Non-Comp Total	16.1	8,179	8,179	30.2	7,263	15,637	-14.2	916	-7,458
Total Policy Changes	16.1	8,179	8,179	30.2	7,263	15,637	-14.2	916	-7,458
Total 2007-09 Biennium	306.5	44,919	126,512	320.6	44,003	133,970	-14.2	916	-7,458
Difference from 2005-07	25.7	6,717	9,854	39.9	5,801	17,312	-14.2	916	-7,458
% Change from 2005-07	9.2%	17.6%	8.5%	14.2%	15.2%	14.8%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Office of Financial Management

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Improved Permitting and Mitigation - Funding is provided for the environmental permitting and mitigation processes with the Association of Washington Cities, the Washington State Association of Counties, and the Office of Regulatory Assistance. These efforts are intended to result in a one-stop permitting process for federal, state, and local agencies.

2. Fiscal Note Assistance - Funding is provided for additional fiscal analytical capacity.

4. Develop Incentive Pay Structure - Funding is provided for the development of a professional performance-based educator salary system and for identification of the elements and support systems necessary for its implementation. Recommendations must be presented to the Legislature by December 15, 2008.

5. Educational Data Center - The Washington Learns report recommends 10 long-term goals aimed at raising overall educational attainment in Washington. The P-20 Council was created to track progress toward these goals and focus on the transitions between early learning, K-12, and higher education. Funding is provided to support the work of the P-20 Council, the Office of Financial Management, with the Office of Superintendent of Public Instruction, the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, the four-year institutions of higher education, and the Work Force Training and Education Coordinating Board, by creating a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system.

6. Transportation Funding Formula - The Joint Legislative Audit and Review Committee's (JLARC) recent review of K-12 pupil transportation funding found significant structural and implementation problems with the current funding formula. Because of these structural problems, JLARC does not recommend increasing the allocation rate used in the current formula to address funding needs. The report recommends that the Legislature should develop a funding formula customized to Washington's needs. Funding is provided for the OFM to contract with consultants who have expertise in pupil transportation and K-12 funding formula distributions. The contractors, in consultation with the OFM, the Legislature, and the Office of Superintendent of Public Instruction, will develop at least two options for a new pupil transportation formula.

7. Agricultural Pilot Project - Funds are provided for the Agricultural Pilot Project at the William D. Ruckelshaus Center. The project will provide funding and seek matching funds for demonstration projects that promote agricultural viability and environmental benefits.

8. Health Care Planning - Funding is provided for additional research staff to enhance the coordination of health care planning across multiple agencies and the ability to research complex health care issues independent of programmatic limitations. (Health Services Account)

10. Transfers - The WorkFirst Performance Team is supported by the Local Area Planning Program at the Department of Community, Trade, and Economic Development (CTED). Funding for local area planning has been provided to CTED through an interagency the Department of Social and Health Services (DSHS). Funding is provided for a direct appropriation to the OFM for administrative activities needed to support the current funding process. A corresponding reduction is being made to the DSHS appropriation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Financial Management

11. State Facility Planning - Funding is provided for the OFM, in consultation with the appropriate committees of the Legislature to prepare an implementation plan to improve the oversight of state real estate procurement and management practices.

14. State Population Survey - Funding is provided for the additional costs necessary to conduct population surveys, and for a personal services contract that will produce a plan to change survey methodology. A change is necessary because fewer people are willing to respond to telephone surveys.

15. Office of Regulatory Assistance - The Office of Regulatory Assistance (ORA) is scheduled to sunset on June 30, 2007. The Joint Legislative Audit and Review Committee recommended that the ORA be continued. Proposed legislation has been submitted to repeal the sunset date. Funding is provided to continue the operations of the ORA in the 2007-09 biennium.

17. Permit Integration - Funding is provided for the Office of Regulatory Assistance to work with its partners to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. The ORA will also establish specific performance measures. (General Fund-State, Motor Vehicle Account-State)

18. ORA Service Center - Funding is provided for improved capacity for the Office of Regulatory Assistance service center. The service center will be able to provide assistance to small projects, as well as to the general public. In addition, service center staff will provide technical and administrative support to ORA regional leads, which will expand capacity for coordinating large, multi-agency projects by 10 to 15 percent.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	166.9	0	29,658	166.9	0	29,658	0.0	0	0
2007-09 Maintenance Level	166.7	0	30,373	166.7	0	30,373	0.0	0	0
Policy Non-Comp Changes:									
1. Electronic Case Management System	0.0	0	80	0.0	0	80	0.0	0	0
Policy -- Non-Comp Total	0.0	0	80	0.0	0	80	0.0	0	0
Policy Comp Changes:									
2. Compensation Revisions	0.0	0	1,180	0.0	0	1,180	0.0	0	0
Policy -- Comp Total	0.0	0	1,180	0.0	0	1,180	0.0	0	0
Total Policy Changes	0.0	0	1,260	0.0	0	1,260	0.0	0	0
Total 2007-09 Biennium	166.7	0	31,633	166.7	0	31,633	0.0	0	0
Difference from 2005-07	-0.3	0	1,975	-0.3	0	1,975	0.0	0	0
% Change from 2005-07	-0.2%	0.0%	6.7%	-0.2%	0.0%	6.7%			

Comments:

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1. Electronic Case Management System - Funding is provided to contract with DIS for a requirements assessment and feasibility study to determine if it would be more cost-effective and efficient to combine the department's three current database systems into one system, and if so, to make recommendations regarding implementation. (Administrative Hearings Revolving Account-State)

2. Compensation Revisions - Funding is provided to increase Administrative Law judges' salaries to maintain alignment with those of Industrial Appeals judges. (Administrative Hearings Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Personnel
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference			
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	
2005-07 Estimated Expenditures	213.4	0	68,876	213.4	0	68,876	0.0	0	0	
2007-09 Maintenance Level	206.1	0	58,838	206.1	0	58,838	0.0	0	0	
Policy Non-Comp Changes:										
1. HRMS Upgrade to MySAP 2005	0.0	0	4,000	0.0	0	4,000	0.0	0	0	
2. HRMS Leave Processing	0.0	0	500	0.0	0	500	0.0	0	0	
3. Operating Funds Transfer	0.0	0	7,293	0.0	0	7,293	0.0	0	0	
Policy -- Non-Comp Total	0.0	0	11,793	0.0	0	11,793	0.0	0	0	
Total Policy Changes	0.0	0	11,793	0.0	0	11,793	0.0	0	0	
Total 2007-09 Biennium	206.1	0	70,631	206.1	0	70,631	0.0	0	0	
Difference from 2005-07	-7.3	0	1,755	-7.3	0	1,755	0.0	0	0	
% Change from 2005-07	-3.4%	0.0%	2.6%	-3.4%	0.0%	2.6%				

Comments:

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1. HRMS Upgrade to MySAP 2005 - Funding is provided to upgrade the SAP software package of the Human Resources Management System (HRMS) to the MySAP2005 version. This will permit new features and enterprise applications to be added, and will prevent the transition from regular support services to premium support services beginning in December 2008. The implementation Microsoft Duet requires this upgrade from the SAP version currently being used. (Data Processing Revolving Account-Non-Appropriated)

2. HRMS Leave Processing - Funding is provided to add the Microsoft Duet leave and time management features to HRMS, which makes these functions accessible from individual agencies running Microsoft Office calendar applications. An upgrade of HRMS to MySAP2004 or later is necessary for the installation of Duet. (Data Processing Revolving Account-Non-Appropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Department of Personnel**

3. Operating Funds Transfer - Funding is transferred to the Data Processing Revolving Account to cover the anticipated costs of operating HRMS in the 2007-09 biennium.
(Department of Personnel Service Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	145.1	0	731,754	145.1	0	731,754	0.0	0	0
2007-09 Maintenance Level	144.9	0	794,347	144.9	0	794,347	0.0	0	0
Policy Non-Comp Changes:									
1. Firewall Installation	0.0	0	72	0.0	0	72	0.0	0	0
Policy -- Non-Comp Total	0.0	0	72	0.0	0	72	0.0	0	0
Total Policy Changes	0.0	0	72	0.0	0	72	0.0	0	0
Total 2007-09 Biennium	144.9	0	794,419	144.9	0	794,419	0.0	0	0
Difference from 2005-07	-0.2	0	62,665	-0.2	0	62,665	0.0	0	0
% Change from 2005-07	-0.1%	0.0%	8.6%	-0.1%	0.0%	8.6%			

Comments:

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1. Firewall Installation - The Department of Information Services has directed the Lottery to install two firewalls in FY 2007 to allow for connectivity to its game vendor. Funding is provided to cover the ongoing costs of maintaining these firewalls. (Lottery Administration Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference			
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	
2005-07 Estimated Expenditures	169.4	0	30,879	169.4	0	30,879	0.0	0	0	
2007-09 Maintenance Level	166.4	0	31,024	166.4	0	31,024	0.0	0	0	
Policy Non-Comp Changes:										
1. Software Upgrade	0.0	0	80	0.0	0	80	0.0	0	0	
2. Update Rules Manual	0.0	0	26	0.0	0	26	0.0	0	0	
3. Monitor Internet Gambling	0.0	0	0	6.9	0	471	-6.9	0	-471	
4. Workload Increase	2.0	0	277	2.0	0	277	0.0	0	0	
Policy -- Non-Comp Total	2.0	0	383	8.9	0	854	-6.9	0	-471	
Policy Comp Changes:										
5. Agent Compensation Plan	0.0	0	185	0.0	0	185	0.0	0	0	
Policy -- Comp Total	0.0	0	185	0.0	0	185	0.0	0	0	
Total Policy Changes	2.0	0	568	8.9	0	1,039	-6.9	0	-471	
Total 2007-09 Biennium	168.4	0	31,592	175.3	0	32,063	-6.9	0	-471	
Difference from 2005-07	-1.0	0	713	5.9	0	1,184	-6.9	0	-471	
% Change from 2005-07	-0.6%	0.0%	2.3%	3.5%	0.0%	3.8%				

Comments:

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1. Software Upgrade - Funding is provided for the Commission to purchase an office software upgrade, through the Department of Information Services that will ensure system compatibility with other state agencies, stakeholders, and customers. (Gambling Revolving Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Washington State Gambling Commission**

2. Update Rules Manual - Funding is provided to print a new rules manual in FY 2008. It will incorporate new rules that have been adopted as a result of the Rules Simplification Project. (Gambling Revolving Account-Nonappropriated)

4. Workload Increase - Funding is provided for the expected increase in workload associated with adding more tribal facilities generated by compacted tribes and to respond to the increased number of gambling laws and rules violations. (Gambling Revolving Account-Non-Appropriated)

5. Agent Compensation Plan - Funding is provided to pay for compensation increases required by the FY 2006 Special Agent Compensation Plan. (Gambling Revolving Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Commission on Hispanic Affairs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	487	487	2.0	487	487	0.0	0	0
2007-09 Maintenance Level	2.0	523	523	2.0	523	523	0.0	0	0
Policy Non-Comp Changes:									
1. Website and Database Enhancements	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	523	523	2.0	575	575	0.0	-52	-52
Difference from 2005-07	0.0	36	36	0.0	88	88	0.0	-52	-52
% Change from 2005-07	0.0%	7.4%	7.4%	0.0%	18.1%	18.1%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	479	479	2.0	479	479	0.0	0	0
2007-09 Maintenance Level	2.0	510	510	2.0	510	510	0.0	0	0
Policy Non-Comp Changes:									
1. Website and Database Enhancement	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	510	510	2.0	562	562	0.0	-52	-52
Difference from 2005-07	0.0	31	31	0.0	83	83	0.0	-52	-52
% Change from 2005-07	0.0%	6.5%	6.5%	0.0%	17.3%	17.3%			

Comments:

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2007-09 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	273.6	0	50,484	273.6	0	50,484	0.0	0	0
2007-09 Maintenance Level	267.3	0	49,561	267.3	0	49,561	0.0	0	0
Policy Non-Comp Changes:									
1. Gainsharing Revisions	10.9	0	2,207	10.9	0	2,207	0.0	0	0
2. Computer Infrastructure Upgrade	0.0	0	649	0.0	0	649	0.0	0	0
3. Duty-disability Service Credit	0.0	0	15	0.0	0	0	0.0	0	15
4. EMT Service Credit Transfers	0.0	0	43	0.0	0	0	0.0	0	43
5. Judges Service Credit Purchases	0.0	0	72	0.0	0	0	0.0	0	72
6. Plan 1 Post Retirement Employment	0.0	0	33	0.0	0	0	0.0	0	33
7. Voluntary Retirement Accounts	0.0	450	450	0.0	0	0	0.0	450	450
Policy -- Non-Comp Total	10.9	450	3,469	10.9	0	2,856	0.0	450	613
Total Policy Changes	10.9	450	3,469	10.9	0	2,856	0.0	450	613
Total 2007-09 Biennium	278.2	450	53,030	278.2	0	52,417	0.0	450	613
Difference from 2005-07	4.7	450	2,546	4.7	0	1,933	0.0	450	613
% Change from 2005-07	1.7%	0.0%	5.0%	1.7%	0.0%	3.8%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget Department of Retirement Systems

1. Gainsharing Revisions - Funding is provided for administrative costs associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (Department of Retirement Systems Expense Account-State)

2. Computer Infrastructure Upgrade - Funding is provided to replace computer equipment required for agency functions related to network infrastructure for security, network management, and network monitoring. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated, Dependent Care Administrative Account-State)

3. Duty-disability Service Credit - Funding is provided to implement Substitute House Bill 1261 (duty disability service credit). (Department of Retirement Systems Expense Account-State)

4. EMT Service Credit Transfers - Funding is provided for the administrative costs necessary to implement House Bill 1680 (emergency medical technician service credit). (Department of Retirement Systems Expense Account-State)

5. Judges Service Credit Purchases - Funding is provided for the administrative costs necessary to implement Engrossed Substitute House Bill 1649 (judges past service credit purchases). (Department of Retirement Systems Expense Account-State)

6. Plan 1 Post Retirement Employment - Funding is provided for the administrative costs necessary to implement Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

7. Voluntary Retirement Accounts - Funding is provided for the Department of retirement system to develop a plan to offer a voluntary retirement program for private sector employees. The funding provided is solely to develop a plan and seek qualification from the federal Internal Revenue Service to operate the plan on a tax-preferred basis.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.0	300	16,423	72.0	300	16,423	0.0	0	0
2007-09 Maintenance Level	71.4	0	16,548	71.4	0	16,548	0.0	0	0
Policy Non-Comp Changes:									
1. Risk Management Program	1.0	0	154	1.0	0	154	0.0	0	0
2. Internal Audit Capacity	1.0	0	200	1.0	0	200	0.0	0	0
3. Legal Services Increase	0.0	0	306	0.0	0	306	0.0	0	0
4. Implement Investment Strategy	0.0	0	1,042	0.0	0	1,042	0.0	0	0
5. Due Diligence-Investment Monitoring	0.0	0	210	0.0	0	210	0.0	0	0
Policy -- Non-Comp Total	2.0	0	1,912	2.0	0	1,912	0.0	0	0
Total Policy Changes	2.0	0	1,912	2.0	0	1,912	0.0	0	0
Total 2007-09 Biennium	73.4	0	18,460	73.4	0	18,460	0.0	0	0
Difference from 2005-07	1.4	-300	2,037	1.4	-300	2,037	0.0	0	0
% Change from 2005-07	2.0%	-100.0%	12.4%	2.0%	-100.0%	12.4%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Risk Management Program - Funding is provided for the Washington State Investment Board (WSIB) to increase capacity for identification, prioritization, measurement, and management of risk. (State Investment Board Expense Account-State)

2. Internal Audit Capacity - Funding is provided to add an internal audit position to ensure adequate audit coverage for risks identified and in need of periodic review. (State Investment Board Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
State Investment Board**

3. Legal Services Increase - Funding is provided to increase the level of Attorney General support for real estate and private equity investments from 1.23 to 2.0 FTE staff. (State Investment Board Expense Account-State)

4. Implement Investment Strategy - Funding is provided for two additional investment officers in the Real Estate section. Funding is also provided for an assistant investment officer for the Risk and Compliance section and two support positions. (State Investment Board Expense Account-State)

5. Due Diligence-Investment Monitoring - Funding is provided for the cost of increased travel required for the Washington State investment Board (WSIB) staff in order to make investment decisions, exercise due diligence, and provide oversight of existing managers. (State Investment Board Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Printer
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	137.8	0	65,830	137.8	0	65,830	0.0	0	0
2007-09 Maintenance Level	137.8	0	18,130	137.8	0	18,130	0.0	0	0
Total 2007-09 Biennium	137.8	0	18,130	137.8	0	18,130	0.0	0	0
Difference from 2005-07	0.0	0	-47,700	0.0	0	-47,700	0.0	0	0
% Change from 2005-07	0.0%	0.0%	-72.5%	0.0%	0.0%	-72.5%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,071.4	183,511	199,482	1,071.4	183,511	199,482	0.0	0	0
2007-09 Maintenance Level	1,059.3	186,481	203,224	1,059.3	186,481	203,224	0.0	0	0
Policy Non-Comp Changes:									
1. Vehicle Enforcement	1.0	228	228	1.0	228	228	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	860	860	0.0	860	860	0.0	0	0
3. County Auditor Filing Fees	0.0	528	528	0.0	528	528	0.0	0	0
4. Timber Tax Program Reduction	0.0	0	-250	0.0	0	-250	0.0	0	0
5. Simplifying Tax Programs	-0.3	-42	-42	-0.3	-42	-42	0.0	0	0
6. Excise Tax Technical Correction	0.0	0	0	0.0	12	12	0.0	-12	-12
7. Property Advisory Appraisals	6.0	1,249	1,249	0.0	0	0	6.0	1,249	1,249
8. Policy Legislation	0.0	600	600	0.0	0	0	0.0	600	600
9. High Technology R&D Incentives	0.0	0	0	0.1	6	6	-0.1	-6	-6
10. Exemption for Brokered Gas	0.0	0	0	0.1	6	6	-0.1	-6	-6
11. Taxation on Printing & Publishing	0.0	0	0	0.1	26	26	-0.1	-26	-26
12. Tax Credit for Rural Businesses	0.0	0	0	0.1	6	6	-0.1	-6	-6
13. Tax Survey/Performance Audit Data	0.0	0	0	1.0	179	179	-1.0	-179	-179
14. Streamlined Sales Tax	4.1	783	783	4.1	783	783	0.1	0	0
15. Annual Property Tax Re-Evaluation	3.0	508	508	3.0	508	508	0.0	0	0
Policy -- Non-Comp Total	13.8	4,714	4,464	9.0	3,100	2,850	4.8	1,614	1,614
Total Policy Changes	13.8	4,714	4,464	9.0	3,100	2,850	4.8	1,614	1,614
Total 2007-09 Biennium	1,073.1	191,195	207,688	1,068.3	189,581	206,074	4.8	1,614	1,614
Difference from 2005-07	1.7	7,684	8,206	-3.1	6,070	6,592	4.8	1,614	1,614
% Change from 2005-07	0.2%	4.2%	4.1%	-0.3%	3.3%	3.3%			

Comments:

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2007-09 Omnibus Operating Budget Department of Revenue

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- 1. Vehicle Enforcement** - Funding is provided for the Department to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. It will work with the State Patrol and Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and register their vehicles in the state.
- 2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 3. County Auditor Filing Fees** - Funding is provided to collect unpaid taxes on individuals' real estate property by filing liens with county auditors. There is a \$29 fee for recording a lien and an additional \$29 charge to release it. The Department currently does not file liens; this funding would allow it to do so to collect taxes owed to the state.
- 4. Timber Tax Program Reduction** - Increased efficiencies to the Timber Tax Program allows the budget to be reduced by \$250,000 during the 2007-09 biennium. (Timber Tax Distribution Account-State)
- 5. Simplifying Tax Programs** - House Bill 1480 (Tax Programs) reduces costs by simplifying several tax program requirements and administrative procedures. The bill allows the Department to send electronic notices and non-profit organizations may submit renewal applications electronically.
- 7. Property Advisory Appraisals** - Funding is provided to increase the number of property advisory appraisals performed statewide by the Property Tax Division
- 8. Policy Legislation** - Funding is provided to implement bills which have been passed by the House and have a fiscal impact on the Department of Revenue.
- 14. Streamlined Sales Tax** - Funding is provided to implement Substitute House Bill 1072 (Streamlined Sales & Use Tax), it brings Washington into full conformity with the Streamlined Sales and Use Tax Administration Agreement.
- 15. Annual Property Tax Re-Evaluation** - Funding is provided for the department to assist counties in implementing an annual property tax re-evaluation cycle. Twenty-one counties currently assess property on a two-, three-, or four-year cycle.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.5	2,581	2,581	12.5	2,581	2,581	0.0	0	0
2007-09 Maintenance Level	12.5	2,630	2,630	12.5	2,630	2,630	0.0	0	0
Policy Non-Comp Changes:									
1. Database/Website Upgrade	0.0	0	0	0.0	127	127	0.0	-127	-127
2. Add Seattle Office	0.0	81	81	0.0	81	81	0.0	0	0
Policy -- Non-Comp Total	0.0	81	81	0.0	208	208	0.0	-127	-127
Policy Comp Changes:									
3. Compensation Increase	0.0	47	47	0.0	47	47	0.0	0	0
Policy -- Comp Total	0.0	47	47	0.0	47	47	0.0	0	0
Total Policy Changes	0.0	128	128	0.0	255	255	0.0	-127	-127
Total 2007-09 Biennium	12.5	2,758	2,758	12.5	2,885	2,885	0.0	-127	-127
Difference from 2005-07	0.0	177	177	0.0	304	304	0.0	-127	-127
% Change from 2005-07	0.0%	6.9%	6.9%	0.0%	11.8%	11.8%			

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2. Add Seattle Office - Funding is provided for the Board to rent space at the Liquor Control Board's office in Seattle to conduct appellate hearings.

3. Compensation Increase - Staff in exempt positions will receive annual compensation increases of five percent to bring their salaries in line with similar positions in other state agencies.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Municipal Research Council
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference			
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	
2005-07 Estimated Expenditures	0.0	0	4,921	0.0	0	4,921	0.0	0	0	
2007-09 Maintenance Level	0.0	0	4,925	0.0	0	4,925	0.0	0	0	
Policy Non-Comp Changes:										
1. Website Search Engine	0.0	0	76	0.0	0	76	0.0	0	0	
Policy -- Non-Comp Total	0.0	0	76	0.0	0	76	0.0	0	0	
Policy Comp Changes:										
2. Staff Attorney Retention	0.0	0	66	0.0	0	66	0.0	0	0	
3. Compensation Revisions	0.0	0	314	0.0	0	314	0.0	0	0	
Policy -- Comp Total	0.0	0	380	0.0	0	380	0.0	0	0	
Total Policy Changes	0.0	0	456	0.0	0	456	0.0	0	0	
Total 2007-09 Biennium	0.0	0	5,381	0.0	0	5,381	0.0	0	0	
Difference from 2005-07	0.0	0	460	0.0	0	460	0.0	0	0	
% Change from 2005-07	0.0%	0.0%	9.4%	0.0%	0.0%	9.4%				

Comments:

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1. Website Search Engine - Funding is provided to retain the council's website search engine software for the 2007-09 biennium. (County Research Services Account-State, City and Town Research Services Account-State).

2. Staff Attorney Retention - Funding is provided to increase salaries for legal staff. This 1.6 percent increase for legal staff is in addition to increases provided to all staff. (County Research Services Account-State, City and Town Research Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Municipal Research Council**

3. Compensation Revisions - Funding is provided for a three percent salary increase for all staff. (County Research Services Account-State, City and Town Research Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.0	0	3,196	17.0	0	3,196	0.0	0	0
2007-09 Maintenance Level	17.0	0	3,294	17.0	0	3,294	0.0	0	0
Policy Non-Comp Changes:									
1. Move from Existing Location	0.0	0	173	0.0	0	173	0.0	0	0
2. Linked Deposit Program	0.0	0	38	0.0	0	0	0.0	0	38
Policy -- Non-Comp Total	0.0	0	211	0.0	0	173	0.0	0	38
Total Policy Changes	0.0	0	211	0.0	0	173	0.0	0	38
Total 2007-09 Biennium	17.0	0	3,505	17.0	0	3,467	0.0	0	38
Difference from 2005-07	0.0	0	309	0.0	0	271	0.0	0	38
% Change from 2005-07	0.0%	0.0%	9.7%	0.0%	0.0%	8.5%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Move from Existing Location - Funding is provided to allow the Office of Minority and Women's Business Enterprises (OMWBE) to move from its existing location. OMWBE is moving its Olympia office because of problems with an aging building, a leaking roof, and pests. (OMWBE Account-State)

2. Linked Deposit Program - Funding is provided for travel and administrative costs associated with the linked deposit program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of General Administration
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	576.1	681	133,718	576.1	681	133,718	0.0	0	0
2007-09 Maintenance Level	583.6	937	156,776	583.6	937	156,776	0.0	0	0
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	2	2	0.0	2	2	0.0	0	0
2. State Facility Planning	2.0	0	345	0.0	0	0	2.0	0	345
3. Tacoma Rhodes Lease	0.0	2	2	0.0	0	0	0.0	2	2
4. Real Estate Planning Resources	2.0	0	273	2.0	0	273	0.0	0	0
5. Facilities Critical Support	9.0	0	1,485	9.0	0	1,494	0.0	0	-9
6. Facilities Control Systems	1.0	0	542	1.0	0	542	0.0	0	0
Policy -- Non-Comp Total	14.0	4	2,649	12.0	2	2,311	2.0	2	338
Total Policy Changes	14.0	4	2,649	12.0	2	2,311	2.0	2	338
Total 2007-09 Biennium	597.6	941	159,425	595.6	939	159,087	2.0	2	338
Difference from 2005-07	21.5	260	25,707	19.5	258	25,369	2.0	2	338
% Change from 2005-07	3.7%	38.2%	19.2%	3.4%	37.9%	19.0%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

2. State Facility Planning - Funding is provided for Substitute House Bill 2366 (state facility planning). The bill improves the oversight, management, and financial analysis of state agency facilities. If this bill is not enacted by June 30, 2007 the funding lapses.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of General Administration

3. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

4. Real Estate Planning Resources - Additional staff is added to help customer agencies plan for their space needs, which will result in increased oversight and management of state-owned and state-leased facilities. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

5. Facilities Critical Support - Funding is provided to address maintenance needs related to Capitol Campus buildings, grounds, and parks. It provides mechanical support for the Legislative Building, Office Building 2 (OB-2), and the Highways-Licenses Building; one staff position for Heritage Park grounds maintenance; scheduled window washing for campus facilities; and an increase in custodians and supplies to fully implement "green" cleaning standards. (General Administration Services Account-State)

6. Facilities Control Systems - One additional staff position will support the building control systems related to the operation of 35 Capitol Campus buildings used by more than 30,000 state employees, elected officials, and the public. In addition, this funding will complete development of the Facility Information Management System to link separate facility databases in order to help prioritize maintenance and manage the state's facilities. (State Vehicle Parking Account-Nonappropriated, General Administration Services Account-State, General Administration Services Account-Nonappropriated)

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2007-09 Omnibus Operating Budget
Department of Information Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	436.9	2,184	222,625	436.9	2,184	222,625	0.0	0	0
2007-09 Maintenance Level	465.5	3,097	242,887	465.5	3,097	242,887	0.0	0	0
Policy Non-Comp Changes:									
1. Medical Records Technology Gap	0.0	2,700	2,700	0.0	2,700	2,700	0.0	0	0
2. E-Commerce Initiative	0.0	100	100	0.0	0	0	0.0	100	100
3. Maintain Grant-Funded GIS System	0.0	120	120	0.0	0	0	0.0	120	120
4. Expand Justice Information Network	1.0	2,954	2,954	1.0	2,954	2,954	0.0	0	0
5. Information Technology Support	0.0	250	250	0.0	0	0	0.0	250	250
6. Grants, Contracts and Loan Mgmt Sys	7.4	0	5,464	0.0	0	0	7.4	0	5,464
7. Digital Learning Commons	0.0	1,250	1,250	0.0	1,250	1,250	0.0	0	0
8. Enterprise E-mail Archive Service	1.5	0	1,868	1.5	0	1,868	0.0	0	0
9. Project Management	5.0	0	2,729	5.0	0	2,729	0.0	0	0
10. Small Agency Technology Pool	0.0	500	500	0.0	500	500	0.0	0	0
11. Enterprise System Integration	6.3	0	2,212	6.3	0	2,212	0.0	0	0
Policy -- Non-Comp Total	21.2	7,874	20,147	13.8	7,404	14,213	7.4	470	5,934
Total Policy Changes	21.2	7,874	20,147	13.8	7,404	14,213	7.4	470	5,934
Total 2007-09 Biennium	486.7	10,971	263,034	479.3	10,501	257,100	7.4	470	5,934
Difference from 2005-07	49.9	8,787	40,409	42.5	8,317	34,475	7.4	470	5,934
% Change from 2005-07	11.4%	402.3%	18.2%	9.7%	380.8%	15.5%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget Department of Information Services

- 1. Medical Records Technology Gap** - Funding is provided to evaluate the information technology infrastructure capacity for institutions operated by the Department of Social and Health Services, Department of Veterans Affairs, and Department of Corrections. The evaluation will detail the status of the participating institution's infrastructure and recommend an improvement strategy, that includes consideration of the use of electronic medical records.
- 2. E-Commerce Initiative** - The Department will contract for a study to determine gaps in broadband access and to assess which areas in the state can benefit from a telecommuting and e-business economic strategy.
- 3. Maintain Grant-Funded GIS System** - The Department of Archaeology and Historic Preservation (DAHP) has developed a set of geographic information system (GIS) tools to enable public agencies to avoid damage to archaeological and historic sites during the environmental planning process. The cost to operate and maintain the system is shifted to the Department of Information Services from DAHP.
- 4. Expand Justice Information Network** - The Justice Information Network is expanded so that all counties will have access to criminal records and other justice information currently located in different systems in the courts and the Washington State Patrol. (Public Safety and Education Account-State)
- 5. Information Technology Support** - The establishment of the Department of Archaeology and Historic Preservation (DAHP) as an independent agency, necessitated the relocation of its information technology system that was formerly housed at the Department of Community, Trade and Economic Development. This ongoing item reflects a decision to host and maintain an independent system at the Department of Information Services.
- 6. Grants, Contracts and Loan Mgmt Sys** - The Department of Information Services will collaborate with the Departments of Ecology and Community, Trade and Economic Development, to initiate an enterprise project to manage grants, contracts, and loans. Agency or program-specific spreadsheets and databases will be replaced with one centralized, accessible system. (Data Processing Revolving Account-Nonappropriated)
- 7. Digital Learning Commons** - Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for all students and teachers in Washington State through online educational courses and technology tools.
- 8. Enterprise E-mail Archive Service** - An enterprise e-mail archive service is established for the long-term management of information contained in Microsoft Exchange e-mail messages and calendars. Currently, retrieving information is done manually by either an e-mail administrator or by the mailbox owners themselves. Archiving will reduce the time spent on requests for information, help agencies comply with record retention schedules, and allow e-mail systems to be restored in the case of a database failure. (Data Processing Account-Nonappropriated)
- 9. Project Management** - Funding is provided for the Department to establish a centralized information technology (IT) project management office. Centralized project managers will be assigned to significant and high-risk IT projects so that experience gained by staff will be retained by state government and applied to additional projects. Additionally, the implementation of a statewide portfolio and project management application will be developed so that IT strategies, standards, investments, systems, and projects can be implemented as a state enterprise. (Data Processing Revolving Account-State)
- 10. Small Agency Technology Pool** - This funding will enable small state agencies to continue receiving allocations from the technology pool. By connecting small agencies to the state government network, shared state services will be made available to them through a secure and reliable system. Support will also be provided to small agencies for enterprise services such as e-mail, active directory, security, and Internet sites.
- 11. Enterprise System Integration** - Funding is provided for the integration of information technology systems within state government. Several agencies will use this new enterprise service to meet their data integration business needs. Shared technology infrastructure will allow systems to interact according to the state's guidelines for systems integration. Technical consulting will be provided to state agencies to promote and develop the use of shared infrastructure for projects that require system integration. (Data Processing Revolving Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	210.4	0	43,103	210.4	0	43,103	0.0	0	0
2007-09 Maintenance Level	215.4	0	43,149	215.4	0	43,149	0.0	0	0
Policy Non-Comp Changes:									
1. Low Income Auto Insurance	0.0	0	104	0.0	0	0	0.0	0	104
2. Market Conduct Oversight Program	2.3	0	464	2.3	0	464	0.0	0	0
3. Reviewing More Benefit Contracts	1.0	0	183	1.0	0	183	0.0	0	0
4. Expand e-Commerce Opportunities	2.0	0	1,766	2.0	0	1,766	0.0	0	0
Policy -- Non-Comp Total	5.3	0	2,517	5.3	0	2,413	0.0	0	104
Total Policy Changes	5.3	0	2,517	5.3	0	2,413	0.0	0	104
Total 2007-09 Biennium	220.7	0	45,666	220.7	0	45,562	0.0	0	104
Difference from 2005-07	10.3	0	2,563	10.3	0	2,459	0.0	0	104
% Change from 2005-07	4.9%	0.0%	6.0%	4.9%	0.0%	5.7%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Low Income Auto Insurance** - Funding is provided to implement Substitute House Bill 1206 (Automobile Insurance), offering auto insurance to low income individuals
- 2. Market Conduct Oversight Program** - Funding is provided to fully implement Substitute House Bill 1532. (Market Conduct Oversight) (Insurance Commissioner's Regulatory Account-State)
- 3. Reviewing More Benefit Contracts** - Funding is provided to address workload associated with a 47.5 percent increase in the number of filings compared to the previous fiscal year. (Insurance Commissioner's Regulatory Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Office of Insurance Commissioner**

4. Expand e-Commerce Opportunities - Funding is provided to continue migrating all major computerized applications and data repositories to a modern platform, replacing the legacy HP3000 computing system. (Insurance Commissioner's Regulatory Account-State)

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2007-09 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.3	0	2,236	10.3	0	2,236	0.0	0	0
2007-09 Maintenance Level	10.3	0	2,327	10.3	0	2,327	0.0	0	0
Policy Non-Comp Changes:									
1. Enhancement Database Structure	0.0	0	60	0.0	0	60	0.0	0	0
2. Increasing Investigative Resources	1.0	0	185	1.0	0	185	0.0	0	0
Policy -- Non-Comp Total	1.0	0	245	1.0	0	245	0.0	0	0
Total Policy Changes	1.0	0	245	1.0	0	245	0.0	0	0
Total 2007-09 Biennium	11.3	0	2,572	11.3	0	2,572	0.0	0	0
Difference from 2005-07	1.0	0	336	1.0	0	336	0.0	0	0
% Change from 2005-07	9.7%	0.0%	15.0%	9.7%	0.0%	15.0%			

Comments:

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1. Enhancement Database Structure - Funding is provided to migrate the Board's database to a new platform in order to enhance stability and meet new information technology standards. (Certified Public Accountants' Account-State)

2. Increasing Investigative Resources - Funding is provided to enable the Board to protect the public from high risk certified public accountant licensees and those who violate professional standards. (Certified Public Accountants' Account-State)

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2007-09 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	283	0.0	0	283	0.0	0	0
2007-09 Maintenance Level	0.0	0	277	0.0	0	277	0.0	0	0
Total 2007-09 Biennium	0.0	0	277	0.0	0	277	0.0	0	0
Difference from 2005-07	0.0	0	-6	0.0	0	-6	0.0	0	0
% Change from 2005-07	0.0%	0.0%	-2.1%	0.0%	0.0%	-2.1%			

Comments:

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2007-09 Omnibus Operating Budget
Washington Horse Racing Commission
 (Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	28.5	0	8,627	28.5	0	8,627	0.0	0	0
2007-09 Maintenance Level	28.5	0	8,961	28.5	0	8,961	0.0	0	0
Total 2007-09 Biennium	28.5	0	8,961	28.5	0	8,961	0.0	0	0
Difference from 2005-07	0.0	0	334	0.0	0	334	0.0	0	0
% Change from 2005-07	0.0%	0.0%	3.9%	0.0%	0.0%	3.9%			

Comments:

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2007-09 Omnibus Operating Budget
Washington State Liquor Control Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,042.9	3,466	199,530	1,042.9	3,466	199,530	0.0	0	0
2007-09 Maintenance Level	1,030.7	3,438	199,755	1,030.7	3,438	199,755	0.0	0	0
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	13	13	0.0	13	13	0.0	0	0
2. Vehicle Replacement Program	0.0	0	1,502	0.0	0	1,502	0.0	0	0
3. Retail Division Enhancement	6.0	0	1,253	6.0	0	1,253	0.0	0	0
4. IT Weekend Coverage for Stores	0.6	0	86	0.6	0	86	0.0	0	0
5. Replace Trucks & Forklifts	0.0	0	884	0.0	0	884	0.0	0	0
6. Replace Store Equipment	0.0	0	884	0.0	0	884	0.0	0	0
7. Liquor Store Risk Management	0.0	0	2,902	0.0	0	2,902	0.0	0	0
8. Retail Business Operations	107.5	0	11,262	107.5	0	11,262	0.0	0	0
9. Distribution Center Support Staff	3.0	0	275	3.0	0	275	0.0	0	0
10. Liquor Enforcement Training Academy	0.0	0	432	0.0	0	432	0.0	0	0
11. Data Warehouse System	1.0	0	1,468	1.0	0	1,468	0.0	0	0
12. Increase IT Service Support	8.0	0	1,277	8.0	0	1,277	0.0	0	0
13. Acquire New Headquarter Space	0.0	0	788	0.0	0	787	0.0	0	1
Policy -- Non-Comp Total	126.1	13	23,026	126.1	13	23,025	0.0	0	1
Total Policy Changes	126.1	13	23,026	126.1	13	23,025	0.0	0	1
Total 2007-09 Biennium	1,156.8	3,451	222,781	1,156.8	3,451	222,780	0.0	0	1
Difference from 2005-07	114.0	-15	23,251	114.0	-15	23,250	0.0	0	1
% Change from 2005-07	10.9%	-0.4%	11.7%	10.9%	-0.4%	11.7%			

Comments:

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2007-09 Omnibus Operating Budget Washington State Liquor Control Board

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- 1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 2. Vehicle Replacement Program** - Funding is provided to replace the Liquor Control Board's (LCB) enforcement vehicle fleet with vehicles on a contract with the Department of General Administration. (Liquor Revolving Account-State)
- 3. Retail Division Enhancement** - Funding is provided for the implementation of the audit watch program and the ongoing maintenance of the retail divisions Point of Sale system. Three positions are needed during the 2007-09 biennium only and three permanent staff are needed to support ongoing daily operations. (Liquor Revolving Account-State)
- 4. IT Weekend Coverage for Stores** - Funding is provided for additional information technology assistance to liquor stores on weekends. (Liquor Revolving Account-State)
- 5. Replace Trucks & Forklifts** - Funding is provided for the Distribution Center to purchase two forklifts and lease ten turret trucks. The truck leases will include maintenance and be renewed every three years. (Liquor Revolving Account-State)
- 6. Replace Store Equipment** - Funding is provided to replace coolers in 150 liquor stores and purchase other store fixtures. Only fixtures for relocated stores will be an ongoing expense. (Liquor Revolving Account-State)
- 7. Liquor Store Risk Management** - Funding is provided for armored car services, increased store security, and additional video surveillance for state liquor stores. Armored car services for all 161 state liquor stores and an increase in off-duty police or private security officers are ongoing costs. Installation of front store safes and cameras are one-time costs. (Liquor Revolving Account-State)
- 8. Retail Business Operations** - Funding is provided for additional support staff for store operations, employee training, and development of a new staffing model. Staffing hours will be added in select stores. (Liquor Revolving Account-State)
- 9. Distribution Center Support Staff** - Funding is provided to due to the Distribution Center's increased workload. (Liquor Revolving Account-State)
- 10. Liquor Enforcement Training Academy** - Funding is provided for a new Liquor Control Board officer training program to be created at the Criminal Justice Training Commission (CJTC) Basic Law Enforcement Academy. Graduates of this program would be certified by CJTC as LCB officers. (Liquor Revolving Account-State)
- 11. Data Warehouse System** - Funding is provided for a study and implementation of data warehouse system to provide access to information and create a system for random and targeted liquor compliance checks. The data warehouse system study and design must meet the approval of the Department of Information Services. (Liquor Revolving Account-State)
- 12. Increase IT Service Support** - Funding is provided for additional information technology (IT) staff to support the planned growth in retail operations. The IT staff must submit a long term IT plan to the Department of Information Services. (Liquor Revolving Account-State)

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**2007-09 Omnibus Operating Budget
Washington State Liquor Control Board**

13. Acquire New Headquarter Space - Funding is provided for the Liquor Control Board to acquire additional space in their headquarters building. (Liquor Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	154.0	0	40,746	154.0	0	40,746	0.0	0	0
2007-09 Maintenance Level	151.7	0	33,974	151.7	0	33,974	0.0	0	0
Policy Non-Comp Changes:									
1. Office Systems Migration	0.0	0	850	0.0	0	850	0.0	0	0
2. Carbon Dioxide Mitigation	0.0	0	22	0.0	0	0	0.0	0	22
3. Prerecorded Telephone Calls	0.0	0	21	0.0	0	0	0.0	0	21
Policy -- Non-Comp Total	0.0	0	893	0.0	0	850	0.0	0	43
Total Policy Changes	0.0	0	893	0.0	0	850	0.0	0	43
Total 2007-09 Biennium	151.7	0	34,867	151.7	0	34,824	0.0	0	43
Difference from 2005-07	-2.3	0	-5,879	-2.3	0	-5,922	0.0	0	43
% Change from 2005-07	-1.5%	0.0%	-14.4%	-1.5%	0.0%	-14.5%			

Comments:

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- 1. Office Systems Migration** - Funds are provided to bring the Commission's information technology platform into compliance with adopted statewide standards. (Public Service Revolving Account-State)
- 2. Carbon Dioxide Mitigation** - One time funding is provided for rule changes regarding House Bill 2156. (Carbon Dioxide Mitigation)
- 3. Prerecorded Telephone Calls** - Funding is provided for to implement Substitute House Bill 1252. (Prerecorded Telephone Calls)

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2007-09 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3.8	0	980	3.8	0	980	0.0	0	0
2007-09 Maintenance Level	4.0	0	1,006	4.0	0	1,006	0.0	0	0
Policy Non-Comp Changes:									
1. Secured Data Backups	0.0	0	4	0.0	0	4	0.0	0	0
2. Replace Legacy Data Base System	0.0	0	257	0.0	0	257	0.0	0	0
3. Additional Board Members	0.0	0	9	0.0	0	0	0.0	0	9
Policy -- Non-Comp Total	0.0	0	270	0.0	0	261	0.0	0	9
Total Policy Changes	0.0	0	270	0.0	0	261	0.0	0	9
Total 2007-09 Biennium	4.0	0	1,276	4.0	0	1,267	0.0	0	9
Difference from 2005-07	0.2	0	296	0.2	0	287	0.0	0	9
% Change from 2005-07	5.3%	0.0%	30.2%	5.3%	0.0%	29.3%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Secured Data Backups** - Funding is provided for the Department of Information Services to make daily secured backups of the agency's critical and confidential data. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)
- 2. Replace Legacy Data Base System** - Funding is provided for a new database system to eliminate redundant data entry, increase productivity, secure confidential information, and allow constituent access to information. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)
- 3. Additional Board Members** - Funding is provided for administrative and support costs associated with implementing House Bill 1475 (Additional Board Members). (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	290.3	25,221	316,625	290.3	25,221	316,625	0.0	0	0
2007-09 Maintenance Level	250.1	19,199	93,390	250.1	19,199	93,390	0.0	0	0
Policy Non-Comp Changes:									
1. Disaster and Security Planning	1.0	547	547	1.0	547	547	0.0	0	0
2. Shared Leave Program	0.0	150	150	0.0	150	150	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	49	49	0.0	49	49	0.0	0	0
4. Washington Youth Academy	0.0	0	0	18.0	536	2,469	-18.0	-536	-2,469
5. Tsunami/Earthquake Program Support	1.0	168	168	1.0	168	168	0.0	0	0
6. Emergency Alert System Upgrades	0.0	276	276	0.0	276	276	0.0	0	0
7. Homeland Security Grants	27.0	0	61,000	27.0	0	61,000	0.0	0	0
8. Disaster Recovery Projects	21.5	0	70,308	3.8	0	28,716	17.7	0	41,592
9. Pre-Disaster Mitigation Grants	0.0	0	1,609	0.0	0	1,609	0.0	0	0
10. WIN 211	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
11. Enhanced 911 Radio Network	0.0	44	44	0.0	0	0	0.0	44	44
Policy -- Non-Comp Total	50.5	3,234	136,151	50.8	1,726	94,984	-0.3	1,508	41,167
Total Policy Changes	50.5	3,234	136,151	50.8	1,726	94,984	-0.3	1,508	41,167
Total 2007-09 Biennium	300.6	22,433	229,541	300.9	20,925	188,374	-0.3	1,508	41,167
Difference from 2005-07	10.4	-2,788	-87,084	10.7	-4,296	-128,251	-0.3	1,508	41,167
% Change from 2005-07	3.6%	-11.1%	-27.5%	3.7%	-17.0%	-40.5%			

Comments:

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2007-09 Omnibus Operating Budget Military Department

- 1. Disaster and Security Planning** - Funding is provided for additional training and planning to minimize the effects of disasters. The Department will develop 2010 Winter Olympic security plans and perform training exercises with state, local, and federal agencies.
- 2. Shared Leave Program** - The Human Resources Management System will be used to manage a shared leave program that will benefit members of the National Guard and Reservists who are on active duty. These funds will be used to pay the Department of Personnel to make the necessary programming changes.
- 3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 5. Tsunami/Earthquake Program Support** - Funding is provided to monitor the AHABs broadcast information for all types of emergencies including tsunamis and earthquakes, ensure proper use of the radios, coordinate warnings and responses, and to secure agreements with property owners to allow for access to higher ground in emergency situations.
- 6. Emergency Alert System Upgrades** - Funding is provided to expand the Emergency Alert Systems coverage to 95 percent of the states population and to acquire a secure Internet-based system that will transmit digital text and audio messages directly to the broadcast station for relay to the public.
- 7. Homeland Security Grants** - Spending authority is provided for Federal FY 2006 Homeland Security Grant program funds which were not spent in the 2005-07 biennium (\$21 million), and for the anticipated \$40 million Federal FY 2007 Homeland Security Grant and Buffer Zone Protection program expected to be awarded in the summer of 2007. (General Fund-Federal)
- 8. Disaster Recovery Projects** - Funding is provided for repairs needed as a result of four presidentially declared disasters in Washington state. Funding is also provided to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State; Nisqually Earthquake Account-Federal).
- 9. Pre-Disaster Mitigation Grants** - Funding is provided for federal pre-disaster mitigation funds are expected to be awarded through the Department to Thurston County for a bank stabilization and bridge replacement project along Independence Road, and to Anacortes for seismic retrofitting of the city municipal building. The non-federal match for these awards will be provided by the local jurisdictions. (General Fund-Federal)
- 10. WIN 211** - Funding is provided to expand Win 211 coverage statewide.
- 11. Enhanced 911 Radio Network** - Funding is provided to implement Substitute House Bill 2225. (Enhanced 911 Radio Network)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	43.2	5,716	8,670	43.2	5,716	8,670	0.0	0	0
2007-09 Maintenance Level	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0
Total 2007-09 Biennium	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0
Difference from 2005-07	0.5	180	307	0.5	180	307	0.0	0	0
% Change from 2005-07	1.0%	3.2%	3.5%	1.0%	3.2%	3.5%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	6.0	0	1,912	6.0	0	1,912	0.0	0	0
2007-09 Maintenance Level	6.0	0	1,979	6.0	0	1,979	0.0	0	0
Total 2007-09 Biennium	6.0	0	1,979	6.0	0	1,979	0.0	0	0
Difference from 2005-07	0.0	0	67	0.0	0	67	0.0	0	0
% Change from 2005-07	0.0%	0.0%	3.5%	0.0%	0.0%	3.5%			

Comments:

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2007-09 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15.6	1,476	2,527	15.6	1,476	2,527	0.0	0	0
2007-09 Maintenance Level	15.6	1,535	3,142	15.6	1,535	3,142	0.0	0	0
Policy Non-Comp Changes:									
1. Maintain Grant-Funded GIS System	0.0	0	0	0.0	120	120	0.0	-120	-120
2. Meeting Archaeology Demand	1.0	188	188	1.0	188	188	0.0	0	0
3. Information Technology Support	0.0	0	0	0.0	250	250	0.0	-250	-250
Policy -- Non-Comp Total	1.0	188	188	1.0	558	558	0.0	-370	-370
Total Policy Changes	1.0	188	188	1.0	558	558	0.0	-370	-370
Total 2007-09 Biennium	16.6	1,723	3,330	16.6	2,093	3,700	0.0	-370	-370
Difference from 2005-07	1.0	247	803	1.0	617	1,173	0.0	-370	-370
% Change from 2005-07	6.4%	16.7%	31.8%	6.4%	41.8%	46.4%			

Comments:

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2. Meeting Archaeology Demand - Funding is provided to increase the capacity of the Department of Archaeology and Historic Preservation to perform reviews of construction applications and to provide technical assistance. The Department is responsible for reviewing local government applications for construction-related archaeological and historic site impacts under statutes such as the State Environmental Policy Act and Shoreline Management Act. For the five-year period ending in 2005, the number of application reviews increased more than 100 percent to 2,800, and review time increased from three to 24 days, exceeding the statutory review limit of 14 days. Technical assistance needs of local government clients have increased as well. A combination of one-time and ongoing funding and full-time staff are provided to meet this increasing workload, and to reduce application review turnaround time to under 14 days.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Growth Management Hearings Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.0	3,169	3,169	12.0	3,169	3,169	0.0	0	0
2007-09 Maintenance Level	12.5	3,404	3,404	12.5	3,404	3,404	0.0	0	0
Policy Non-Comp Changes:									
1. Increasing Mediation Services	1.0	300	300	1.0	300	300	0.0	0	0
Policy -- Non-Comp Total	1.0	300	300	1.0	300	300	0.0	0	0
Total Policy Changes	1.0	300	300	1.0	300	300	0.0	0	0
Total 2007-09 Biennium	13.5	3,704	3,704	13.5	3,704	3,704	0.0	0	0
Difference from 2005-07	1.5	535	535	1.5	535	535	0.0	0	0
% Change from 2005-07	12.5%	16.9%	16.9%	12.5%	16.9%	16.9%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Increasing Mediation Services - This position will provide legal and paralegal support to all three Growth Management Hearings Boards. In addition, contracted mediation services will be used to encourage settlement of cases before the boards. Increasing the number of cases settled through mediation and reducing the time involved in deciding cases will decrease costs to the boards, local governments, and petitioners.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Convention and Trade Center
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	161.0	0	77,003	161.0	0	77,003	0.0	0	0
2007-09 Maintenance Level	161.0	0	83,029	161.0	0	83,029	0.0	0	0
Policy Non-Comp Changes:									
1. Operations and Maintenance	0.0	0	1,857	0.0	0	1,857	0.0	0	0
2. Promoting the WSCTC	0.0	0	4,232	0.0	0	4,232	0.0	0	0
3. Long Term Maint & Improvements	0.0	0	1,540	0.0	0	1,540	0.0	0	0
Policy -- Non-Comp Total	0.0	0	7,629	0.0	0	7,629	0.0	0	0
Total Policy Changes	0.0	0	7,629	0.0	0	7,629	0.0	0	0
Total 2007-09 Biennium	161.0	0	90,658	161.0	0	90,658	0.0	0	0
Difference from 2005-07	0.0	0	13,655	0.0	0	13,655	0.0	0	0
% Change from 2005-07	0.0%	0.0%	17.7%	0.0%	0.0%	17.7%			

Comments:

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1. Operations and Maintenance - Additional funding is provided to allow the State Convention and Trade Center to fill vacant positions, provide salary increases to its employees, pay for utility rate increases, and perform minor maintenance on the Convention Center Facilities. (State Convention and Trade Center Operations Account-State)

2. Promoting the WSCTC - This item grants expenditure authority related to a projection by the Department of Revenue of increased revenues during the 2007-09 biennium from the excise tax on hotel and motel rooms from lodging facilities of 60 or more rooms within King County and the City of Seattle. Funds will be used for Convention Center operations related to marketing the facilities and services of the Center and promoting the locale as a convention and visitor destination. (Convention and Trade Center Operating Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
State Convention and Trade Center**

3. Long Term Maint & Improvements - Funds are provided for projects identified in the Center's maintenance plan. (State Convention and Trade Center Operations Account-State).

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2007-09 Omnibus Operating Budget
Washington State Health Care Authority
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	289.4	468,290	648,762	289.4	468,290	648,762	0.0	0	0
2007-09 Maintenance Level	284.6	552,157	732,310	284.6	558,528	739,316	0.0	-6,371	-7,006
Policy Non-Comp Changes:									
1. Health Record Banks Pilot Project	0.0	8,048	8,048	0.0	8,048	8,048	0.0	0	0
2. Health Information Tech Grants	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
3. Health Literacy	2.0	442	442	2.0	442	442	0.0	0	0
4. Benefits Admin & Insur Acctg System	16.0	2,460	25,480	16.0	4,460	25,480	0.0	-2,000	0
5. Basic Health Program Data Warehouse	1.0	772	866	1.0	772	866	0.0	0	0
6. PSHA Expansion	0.0	1,054	2,000	0.0	1,054	2,000	0.0	0	0
7. Information Technology	1.0	1,208	2,883	1.0	1,208	2,883	0.0	0	0
8. Agency Knowledge and Skill Dev	0.0	150	515	0.0	150	515	0.0	0	0
9. Prescription Drug Consortium	1.5	871	871	1.5	871	871	0.0	0	0
10. Small Employer Insurance Assistance	0.0	0	0	0.0	5,000	5,000	0.0	-5,000	-5,000
11. Basic Health Plan Benefit Changes	0.0	1,600	1,759	0.0	0	0	0.0	1,600	1,759
12. Basic Health Plan Enrollment	0.0	8,000	8,476	0.0	0	0	0.0	8,000	8,476
13. Basic Health Foster Parents	0.0	2,942	2,942	0.0	0	0	0.0	2,942	2,942
14. Blue Ribbon Commission Rec.	0.0	2,250	2,250	0.0	0	0	0.0	2,250	2,250
15. Critical Patient Info. Initiative	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
16. Dental Residency Program	0.0	1,708	1,708	0.0	0	0	0.0	1,708	1,708
17. Technical Adjustment	0.0	271	271	0.0	0	0	0.0	271	271
18. Health Insurance Partnership	13.0	7,357	7,357	0.0	0	0	13.0	7,357	7,357
Policy -- Non-Comp Total	34.5	42,133	68,868	21.5	23,005	47,105	13.0	19,128	21,763
Total Policy Changes	34.5	42,133	68,868	21.5	23,005	47,105	13.0	19,128	21,763
Total 2007-09 Biennium	319.1	594,290	801,178	306.1	581,533	786,421	13.0	12,757	14,757
Difference from 2005-07	29.7	126,000	152,416	16.7	113,243	137,659	13.0	12,757	14,757
% Change from 2005-07	10.3%	26.9%	23.5%	5.8%	24.2%	21.2%			

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2007-09 Omnibus Operating Budget Washington State Health Care Authority

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1. Health Record Banks Pilot Project - Funding is provided for the the Health Information Infrastructure Advisory Board recommendation that a pilot project be initiated to establish health record banks. These banks will provide a single location for health care providers to 'deposit' health care records. Client data will then be available to other providers who serve them. (Health Services Account-State)

2. Health Information Tech Grants - Funding is provided for grants to health care providers to install health information technology systems. Funding is also provided for health information technology grants to long-term care providers serving state clients. (Health Services Account-State)

3. Health Literacy - Funding is provided for grants to local community organizations to improve health care literacy, including programs to help families make informed decisions about their children's health, such as when to go to the emergency room and how to take care of common illnesses. (Health Services Account-State)

4. Benefits Admin & Insur Acctg System - Funding is provided for the replacement of the benefit administration and insurance accounting system (BAIAS) for the Public Employees' Benefits Board (PEBB) benefits administration and insurance accounting and for the Basic Health (BH) insurance accounting system. (Health Services Account-State, General Fund-Federal, State Health Care Authority Administration Account-State)

5. Basic Health Program Data Warehouse - Funding is provided to acquire and operate a data warehouse for the Basic Health program. The warehouse will collect, organize, and manage claims, as well as acquire data from the plans providing health care coverage to Basic Health members. (General Fund-Federal, Health Services Account-State)

6. PSHA Expansion - Funding is provided to expand the Puget Sound Health Alliance (PSHA) data warehouse program to the entire state, and to include statewide claims and performance information on state-purchased health care. Funding will also be used to support analytical resources and expand participation in clinical improvement teams. (Health Services Account-State)

7. Information Technology - Funding is provided for network and computer systems, including network security infrastructure and telephone systems. (General Fund-Federal, Health Services Account-State, State Health Care Authority Administration Account-State)

8. Agency Knowledge and Skill Dev - Funding is provided for additional training for agency personnel. (Health Services Account-State, State Health Care Authority Administration Account-State)

9. Prescription Drug Consortium - Funding is provided to continue the operation of the Prescription Drug Purchasing Consortium, which allows local governments, private entities, and individuals who are uninsured or underinsured to benefit from the consortium's purchasing power. An interstate agreement with Oregon will expand the purchasing program. (Health Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Washington State Health Care Authority**

11. Basic Health Plan Benefit Changes - Funding is provided for the additional costs of benefits that were added to the Basic Health Plan beginning January 1, 2007 until December 31, 2007. No funding for the cost of benefit enhancements beyond the actuarial value of the package offered during the 2006 calendar year is provided for the 2008 or 2009 calendar years. (Basic Health Plan Trust Account-Non-Appropriated, Health Services Account-State)

12. Basic Health Plan Enrollment - Funding is provided for additional enrollment in the Basic Health Plan. (General Fund-State, Basic Health Plan Trust Account-Non-Appropriated, Health Services Account-State)

13. Basic Health Foster Parents - Funding is provided to enroll Foster Parents with income between 200 and 300 percent of the Federal Poverty Level in the Basic Health Plan. Eligibility is provided through changes to the subsidized enrollee category made in Second Substitute House Bill 2098 (Recommendations of the Blue Ribbon Commission on Health Care), implementing the recommendations of the Blue Ribbon Commission on Health Care Costs and Access. (Health Services Account-State)

14. Blue Ribbon Commission Rec. - Funding is provided to implement the portions of Second Substitute House Bill 2098 (Recommendations of the Blue Ribbon Commission on Health Care) not funded elsewhere in the budget. (Health Services Account-State)

15. Critical Patient Info. Initiative - Funding is provided for a contract to conduct a pilot project to develop an emergency medical response health management record system. Within two years, the pilot will begin to deliver records to emergency medical personnel in at least King, Snohomish, Thurston, and Whatcom counties and the City of Vancouver. (Health Services Account-State)

16. Dental Residency Program - Funding is provided to continue the five current dental resident positions, add six additional resident positions in FY 2008, and five more in FY 2009. At least four of the additional dental resident positions established in FY 2008 will be in Eastern Washington, and two will be in the Seattle area. (Health Services Account-State)

17. Technical Adjustment - A technical adjustment to funding levels is made to correct the transfer levels from several items for additional enrollment in the Basic Health Plan. (Health Services Account-State)

18. Health Insurance Partnership - Funding is provided for the establishment of the Washington Health Insurance Partnership Program, created in Engrossed Second Substitute House Bill 1569 (Reforming the Health Care System). The Program will study and design a public-private partnership, known as the Washington Health Insurance Partnership (WHIP), to pool purchasing of small group health benefit plans. Recommendations in the study will be packaged in a Request for Proposal (RFP) to seek a private entity to operate the WHIP. The study and a summary of the RFP are due to the Legislature January 1, 2008. If the 2008 Legislature takes no action, the RFP will be issued April 1, 2008. (Health Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	48.7	5,824	7,145	48.7	5,824	7,145	0.0	0	0
2007-09 Maintenance Level	48.7	5,626	7,392	48.7	5,626	7,392	0.0	0	0
Policy Non-Comp Changes:									
1. Restore Commission Outreach	0.0	0	0	0.0	105	105	0.0	-105	-105
2. Improve Investigation Timeliness	0.0	592	592	0.0	487	487	0.0	105	105
3. Replace Reduced Federal Funding	0.0	438	0	0.0	438	0	0.0	0	0
4. Relocate Yakima Office to TriCities	0.0	22	22	0.0	22	22	0.0	0	0
Policy -- Non-Comp Total	0.0	1,052	614	0.0	1,052	614	0.0	0	0
Total Policy Changes	0.0	1,052	614	0.0	1,052	614	0.0	0	0
Total 2007-09 Biennium	48.7	6,678	8,006	48.7	6,678	8,006	0.0	0	0
Difference from 2005-07	0.0	854	861	0.0	854	861	0.0	0	0
% Change from 2005-07	0.0%	14.7%	12.1%	0.0%	14.7%	12.1%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

2. Improve Investigation Timeliness - Funding is provided improve the timeliness of investigations, provide training on civil rights topics for small businesses, and provide training in alternative dispute resolution techniques to staff.

3. Replace Reduced Federal Funding - Funding is provided to supplement a reduction in federal funding.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	158.4	0	32,946	158.4	0	32,946	0.0	0	0
2007-09 Maintenance Level	157.8	0	33,599	157.8	0	33,599	0.0	0	0
Total 2007-09 Biennium	157.8	0	33,599	157.8	0	33,599	0.0	0	0
Difference from 2005-07	-0.6	0	653	-0.6	0	653	0.0	0	0
% Change from 2005-07	-0.4%	0.0%	2.0%	-0.4%	0.0%	2.0%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	38.2	22,231	22,839	38.2	22,231	22,839	0.0	0	0
2007-09 Maintenance Level	38.2	23,255	23,863	38.2	23,267	23,875	0.0	-12	-12
Policy Non-Comp Changes:									
1. Additional Academies	0.0	1,836	1,836	0.0	2,029	2,029	0.0	-193	-193
2. Auto Theft	0.0	0	14,000	0.0	0	0	0.0	0	14,000
3. CSPA Major Crimes Task Force	0.0	100	100	0.0	0	0	0.0	100	100
4. Cost Recovery	0.0	100	100	0.0	100	100	0.0	0	0
5. Child Welfare Training	0.0	300	300	0.0	0	0	0.0	300	300
6. Incident-Based Reporting	0.0	130	130	0.0	130	130	0.0	0	0
7. JBRS and SAVIN Programs - WASPC	0.0	2,235	2,235	0.0	2,235	2,235	0.0	0	0
8. Missing Persons Training	0.0	28	28	0.0	0	0	0.0	28	28
9. Vendor Rate Increase	0.0	198	198	0.0	81	81	0.0	117	117
Policy -- Non-Comp Total	0.0	4,927	18,927	0.0	4,575	4,575	0.0	352	14,352
Total Policy Changes	0.0	4,927	18,927	0.0	4,575	4,575	0.0	352	14,352
Total 2007-09 Biennium	38.2	28,182	42,790	38.2	27,842	28,450	0.0	340	14,340
Difference from 2005-07	0.0	5,951	19,951	0.0	5,611	5,611	0.0	340	14,340
% Change from 2005-07	0.0%	26.8%	87.4%	0.0%	25.2%	24.6%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget WA State Criminal Justice Training Commission

- 1. Additional Academies** - Funding is provided to conduct an additional six basic law enforcement academies (academies) in FY 2008 and two additional academies in FY 2009. Additional funds are also provided for increased costs associated with emergency vehicle operator course training conducted under contract with the Washington State Patrol Academy. (Public Safety and Education Account-State)
- 2. Auto Theft** - Funding is provided to implement Engrossed Third Substitute House Bill 1001 (auto theft), which creates the Washington Auto Theft Prevention Authority (Authority), within the Washington Association of Sheriffs and Police Chiefs (WASPC) under the direction of the executive director of WASPC. The purpose of the Authority is to review, collect data, and make recommendations to the Legislature and the Governor regarding motor vehicle theft in Washington. Funds from the newly created account, the Washington Auto Theft Prevention Authority Account, will be used for the administrative costs of the Authority (no more than 10 percent) and for supplementing costs associated with increased prosecutions, court costs, law enforcement, county offender confinement, equipment and technologies, and education programs. (Washington Auto Theft Prevention Authority Account-State Nonappropriated)
- 3. CSPA Major Crimes Task Force** - One-time funding is provided to support the Coalition of Small Police Agencies (CSPA) major crimes task force. The task force is a collaborative effort of 15 cities working to combat and investigate major violent crimes. (Public Safety and Education Account-State)
- 4. Cost Recovery** - Increased appropriation authority is provided for non-mandated courses for which participants pay a fee. (Public Safety and Education Account-State)
- 5. Child Welfare Training** - Funding is provided to implement Substitute House Bill 1333 (child welfare), which requires the commission to develop and annually deliver multidisciplinary team training sessions aimed at improving the coordination of, and communication between, agencies involved in the investigation of child fatality, child sexual abuse, child physical abuse, and criminal child neglect cases. The multidisciplinary teams will include at a minimum, representatives from the prosecuting attorney's office, the sheriff's office, police departments located in the county, the Department of Social and Health Services, local child advocacy groups, and emergency medical services. (Public Safety and Education Account-State)
- 6. Incident-Based Reporting** - Funding is provided to WASPC for a crime mapping enhancement to the National Incident-Based Reporting System. This will allow law enforcement agencies to visually locate offenses that have occurred in their own and neighboring jurisdictions via a secure web browser and geographical information system technology. The map features will depict types of offenses, such as bank robbery, time of incident, and other data such as schools and population. (Public Safety and Education Account-State)
- 7. JBRS and SAVIN Programs - WASPC** - Funding is provided to WASPC to continue the Jail Booking and Reporting System (JBRS) and the Statewide Automated Victim Information and Notification System (SAVIN). (Public Safety and Education Account-State)
- 8. Missing Persons Training** - One-time funding is provided to implement Substitute House Bill 1182 (missing persons), which requires the Criminal Justice Training Commission to provide training on the implementation and use of missing persons protocols for law enforcement officers throughout the state. A contractor will be used to develop curriculum and course delivery for an on-line or DVD-based course. (Public Safety and Education Account-State)
- 9. Vendor Rate Increase** - Funding is provided for a vendor rate increase of 2.0 percent in FY 2008 and 2.0 percent in FY 2009 for WASPC. Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for the agency food service vendor, Lites and Bites. (Public Safety and Education Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2,643.5	44,782	536,741	2,643.5	44,782	536,741	0.0	0	0
2007-09 Maintenance Level	2,601.4	46,913	536,876	2,601.4	46,913	536,876	0.0	0	0
Policy Non-Comp Changes:									
1. Factory Assembled Structures	1.0	199	199	1.0	199	199	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	17	17	0.0	17	17	0.0	0	0
3. COHE Expansion Evaluation	0.0	0	382	0.0	0	382	0.0	0	0
4. Independent Medical Exam Schedulers	2.1	0	268	2.1	0	268	0.0	0	0
5. Pension Benefits Specialists	2.2	0	354	2.2	0	354	0.0	0	0
6. Upgrade Apprentice Tracking System	0.0	0	337	0.0	0	337	0.0	0	0
7. Consultation/Outreach Worker Safety	4.2	0	1,552	4.2	0	1,552	0.0	0	0
8. Med Provider Timely Reimbursement	7.6	0	1,261	7.6	0	1,261	0.0	0	0
9. Claim & Acct Ctr (ORCA)-IT Upgrade	7.7	0	3,970	7.7	0	3,970	0.0	0	0
10. Additional Fraud Audits & IT	6.6	0	3,579	6.6	0	3,579	0.0	0	0
11. Claim Suppression Investigations	2.2	0	362	2.2	0	362	0.0	0	0
12. Express File Enhancements	2.3	0	2,104	2.3	0	2,104	0.0	0	0
13. Farm Labor Contractors	2.1	0	484	2.1	0	484	0.0	0	0
14. Durable Licenses	3.6	20	1,024	0.0	0	0	3.6	20	1,024
15. Crane Safety	5.0	0	1,281	0.0	0	0	5.0	0	1,281
16. Tacoma Rhodes Lease	0.0	0	86	0.0	0	0	0.0	0	86
17. Industrial Insurance Fund Audits	0.0	0	476	0.0	0	476	0.0	0	0
18. Medical Advisory Committees	0.0	0	526	0.0	0	526	0.0	0	0
19. Phased Replacement of Legacy System	6.6	0	5,160	6.6	0	5,160	0.0	0	0
20. Increasing Prevailing Wage Services	2.1	0	560	2.1	0	560	0.0	0	0
21. Perm Total Disability Study	0.6	0	605	0.6	0	605	0.0	0	0
22. Controlling PT/OT Therapy Costs	1.1	0	2,413	1.1	0	2,413	0.0	0	0
23. Contractor & Electrical Data System	4.2	587	2,347	4.2	587	2,347	0.0	0	0
24. Voc Rehab Legislation	10.6	0	2,196	6.7	0	1,195	3.9	0	1,001
25. Improve Vocational Services	2.2	0	333	2.2	0	333	0.0	0	0
26. Implementing Wage Payment	0.5	0	139	0.5	0	139	0.0	0	0
27. Using Web Portal Technology	0.0	14	876	0.0	14	876	0.0	0	0
Policy -- Non-Comp Total	74.4	837	32,891	61.9	817	29,499	12.5	20	3,392

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Total Policy Changes	74.4	837	32,891	61.9	817	29,499	12.5	20	3,392
Total 2007-09 Biennium	2,675.7	47,750	569,767	2,663.3	47,730	566,375	12.5	20	3,392
Difference from 2005-07	32.3	2,968	33,026	19.8	2,948	29,634	12.5	20	3,392
% Change from 2005-07	1.2%	6.6%	6.2%	0.8%	6.6%	5.5%			

Comments:

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- 1. Factory Assembled Structures** - The Department of Labor and Industries (L&I) is responsible for reviewing and approving factory-assembled structures, recreational vehicles, and recreational park trailer plans annually for businesses and homeowners. Recently, there has been an increase in the number and size of the structures. Additional resources are provided to eliminate the review and appeal backlog and to provide a 10 working day turnaround for reviewing plans.
- 2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 3. COHE Expansion Evaluation** - Funds are provided to evaluate the recent expansion of a program to improve treatment of injured workers and return them to their jobs sooner. The Centers of Occupational Health and Education (COHEs) are located in Spokane and Renton. The 2005-07 biennial budget provided for an expansion of existing COHEs and the development of two new small COHEs. Funds are provided for the University of Washington to evaluate this expansion and the continuing effectiveness of the Spokane and Renton COHEs, and to determine if COHE best practices and outcomes can also be achieved in rural counties. (Medical Aid Account-State)
- 4. Independent Medical Exam Schedulers** - Because of the increased number and complexity of worker compensation claims cases, additional resources are needed to schedule timely independent medical exams. (Accident Account-State, Medical Aid Account-State)
- 5. Pension Benefits Specialists** - Additional resources are provided to increase the timeliness of payments to recipients on newly created pensions, to increase cost recovery by eliminating the backlog of Social Security offset adjustments, to conduct quality control recalculation of pension benefit amounts in response to a State Auditor finding, and to provide more timely responses to customer questions. (Accident Account-State, Medical Aid Account-State)
- 6. Upgrade Apprentice Tracking System** - Funding is provided to upgrade the apprenticeship referral tracking system to make it accessible online to apprenticeship training programs. Technology changes will make it easier for business and apprenticeship programs to interact with the system and to share information with L&I electronically, making the department's internal processes more efficient and timely. (Accident Account-State, Medical Aid-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Labor and Industries

7. Consultation/Outreach Worker Safety - Funding is provided to increase the quantity and quality of workplace safety education, consultation services, and training in consultation and compliance. Funds also will be used to foster recognition, cooperative programs, and partnerships and alliances aimed at small businesses and high hazard industries. (Accident Account-State, Medical Aid Account-State)

8. Med Provider Timely Reimbursement - Fewer doctors are willing to treat injured workers in the workers' compensation system. Funding is provided to address the providers' concerns by making it easier to use the complex workers' compensation system, reduce the time needed to process bills and speed up bill payments. Health care provider account representatives will work with providers to remove barriers and solve billing issues. (Medical Aid Account-State)

9. Claim & Acct Ctr (ORCA)-IT Upgrade - Funding is provided for the next installment of online transactions for L&I's Claim and Account Center (CAC). The CAC was launched in January 2005, giving employers, workers, and providers online tools to deal with their claims and accounts. New services identified for the 2007-09 Biennium include a secure mailbox system to exchange e-mails and expanded access to claim information and Internet-based business transactions. (Accident Account-State; Medical Aid Account-State)

10. Additional Fraud Audits & IT - Preventing fraud and abuse in the workers' compensation system is one of the Department's highest priorities. A FY 2007 technology investment was the first phase of a long-term plan to increase the number of fraud-related audits. The next phase planned for the 2007-09 biennium will continue to increase the number of audits and provide more tools for auditors to improve results. Funding is provided for staff and technology enhancements to meet L&I's goal of auditing 4 percent of employers each year. It is projected to result in an additional \$1.2 million in premiums collected in FY 2008 and FY 2009 and \$2.1 million each year thereafter. (Accident Account-State, Medical Aid Account-State)

11. Claim Suppression Investigations - Funding is provided to support proposed legislation regarding worker compensation claim suppression. The legislation provides for investigation of claim suppression allegations, gives the Department authority to subpoena claim records, and authorizes penalties. It also allows the Department to waive time limits for filing a claim when a worker has not filed within the statute of limitations due to claim suppression. (Accident Account-State, Medical Aid Account-State)

12. Express File Enhancements - Funding is provided to update the nine-year-old express filing system that more than 30,000 employers use each quarter to file, amend and pay their workers' compensation premiums on-line. Problems will be corrected that currently prevent the system from being used by large service companies managing payrolls for thousands of employers. It will be converted to standard web technology to prepare the application for integration into the statewide portal and make it easier to do business online. (Accident Account-State, Medical Aid Account-State)

13. Farm Labor Contractors - Additional resources are provided in response to a recent high-profile farm labor contractor (FLC) fraud and abuse case and ongoing concerns that seasonal labor shortages will increase demand for FLC services. New staff will review Farm Labor Contractor (FLC) applications for legal requirements, perform compliance checks, and conduct outreach to farmers and landowners to aid in compliance with FLC law. (Accident Account-State, Medical Aid Account-State)

14. Durable Licenses - Funding is provided for Substitute House Bill 1597 (plumbing and electrical licensing). The Department is required to distribute durable licenses with photo identification to licensed and certified electricians, elevator mechanics, and plumbers to enable people to carry certifications or licenses in their possession while working. The new licenses will be paid for by increased fees. If this bill is not enacted by June 30, 2007 the funding lapses. (General Fund-State, Electrical License Account-State, Plumbing Certificate Account-State)

15. Crane Safety - Funding is provided for Engrossed Substitute House Bill 2171 (crane safety). This bill requires the Department to establish by rule, a construction crane certification program and a construction crane operator certification program. If this bill is not enacted by June 30, 2007 the funding lapses. (Accident Account-State, Medical Aid Account-State)

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2007-09 Omnibus Operating Budget Department of Labor and Industries

16. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase. (Accident Account-State, Medical Aid Account-State)

17. Industrial Insurance Fund Audits - Contract costs for implementation of legislation regarding industrial insurance fund audits have been higher than originally anticipated. In addition, the State Auditor's Office will contract out the Generally Accepted Accounting Principles (GAAP) and Statutory Accounting Principles (SAP) audits which will result in increased costs. (Accident Account-State, Medical Aid Account-State)

18. Medical Advisory Committees - The Department needs to replace services previously provided by volunteers from the state medical community. Legislation has been submitted to establish medical and chiropractic advisory committees. These committees will assist L&I in making evidence-based decisions to ensure safe and effective healthcare for workers and to reduce the financial risk of authorizing unproven therapies. Funding is provided to reimburse committee members, contract with a technical research specialist, and cover the committees' administrative costs. (Medical Aid Account-State)

19. Phased Replacement of Legacy System - The worker compensation claims management computer system is 20 years old and increasingly difficult to maintain and modify. Funding is provided to analyze and map the existing complex systems in order to develop a detailed plan for modernization. The plan will also incorporate additional business process improvements including those identified in the Online Reporting and Customer Access project. (Accident Account-State, Medical Aid Account-State)

20. Increasing Prevailing Wage Services - Beginning in July 2007, the transfer of 30 percent of prevailing wage revenues from the Public Works Administration Account (PWAA) to the General Fund-State Account will cease. This revenue to the PWAA will supply the funding needed to enforce prevailing wage laws, conduct outreach and education, and create a pilot project for on-line prevailing wage surveys. (Public Works Administration Account-State)

21. Perm Total Disability Study - Funding is provided for an independent study of employer claims in which workers were granted permanent total disability pension benefits under the workers' compensation system. The number of workers who were awarded such benefits, pursuant to RCW 51.08.160, has increased. The study will include analysis of the causes of the increase, including changes in injured worker demographics, and policies that affect benefit decisions; comparison of Washington's permanent disability claims experience and injured worker outcomes with other states and jurisdictions; will also be provided, and future anticipated permanent disability trends. (Accident Account-State)

22. Controlling PT/OT Therapy Costs - The Department currently reviews the effectiveness of physical therapy at the 40th visit. Occupational therapy is not reviewed at all. Much of the treatment beyond 24 visits does not appear to improve a worker's outcome, and in some cases, extends disability because a more effective treatment plan has not been implemented. Funding is provided to conduct utilization reviews at 24 visits, the number recommended by the profession, and to hire staff to enter data from the utilization review into the claimant's file. It is estimated that this earlier review would save the Medical Aid Account \$5.0 million per biennium in benefits by eliminating inappropriate therapy. (Medical Aid Account-State)

23. Contractor & Electrical Data System - Funding is provided to upgrade and improve the functionality, speed and usability of L&I's contractor registration and electrical licensing computer system. The obsolete contractor registration information system will be retired and necessary functionality added to the Department's existing QuickCards application. These improvements will provide the public with more complete information regarding a contractor's record of compliance, prepare QuickCards for future integration into a statewide portal, and fix significant operating difficulties that licensing staff encounter when helping customers. (General Fund-State, Electrical Account-State)

24. Voc Rehab Legislation - Funding is provided for Engrossed Substitute House Bill 2073 (vocational rehabilitation) to support legislative reform to the vocational rehabilitation system to improve outcomes for injured workers who receive vocational services. If this bill is not enacted by June 30, 2007 the funding lapses. (Medical Aid Account-State)

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**2007-09 Omnibus Operating Budget
Department of Labor and Industries**

25. Improve Vocational Services - Additional resources are provided for the Early Return to Work Program. This program makes it possible for vocational assessment services to be handled in-house, reducing the processing time and getting workers back to work sooner (18 days compared to 75 days). This process is projected to save over \$2 million dollars annually. (Medical Aid Account-State)

26. Implementing Wage Payment - Funding is provided to implement the Wage Payment Act enacted by the 2006 Legislature. Funded activities will include providing legal coordination for wage complaints; reviewing and approving citations, assessments, and determinations of compliance for wage claims; and offering education and outreach regarding the Wage Payment Act. Funding will enable the Department to process the 20 percent increase in complaints from workers regarding unpaid wages that has occurred since the bill was enacted. (Accident Account-State, Medical Aid Account-State)

27. Using Web Portal Technology - Funding is provided to expand the capacity and capabilities of L&I's web portal. The portal will enable more rapid development of new applications for use by the agency's partners and customers. Funding will enhance the existing portal to more easily integrate with the statewide portal. It also will provide for a pilot that leverages the portal's capabilities to improve the agency's Web authoring and publishing processes. (Accident Account-State, Medical Aid Account-State, Electrical Account-State, Public Safety and Education Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Indeterminate Sentence Review Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	11.5	2,667	2,667	11.5	2,667	2,667	0.0	0	0
2007-09 Maintenance Level	14.2	3,158	3,158	14.2	3,172	3,172	0.0	-14	-14
Policy Non-Comp Changes:									
1. Increase in Board Members	2.0	434	434	2.0	434	434	0.0	0	0
Policy -- Non-Comp Total	2.0	434	434	2.0	434	434	0.0	0	0
Total Policy Changes	2.0	434	434	2.0	434	434	0.0	0	0
Total 2007-09 Biennium	16.2	3,592	3,592	16.2	3,606	3,606	0.0	-14	-14
Difference from 2005-07	4.7	925	925	4.7	939	939	0.0	-14	-14
% Change from 2005-07	40.9%	34.7%	34.7%	40.9%	35.2%	35.2%			

Comments:

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1. Increase in Board Members - Funding is provided to implement House Bill 1220 (sentence review board), which provides two additional board members to address caseload growth which has grown from 760 to 1,500 offenders over the last five years as a result of legislative changes in sentencing policy.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Home Care Quality Authority
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	4.0	2,127	3,294	4.0	2,127	3,294	0.0	0	0
2007-09 Maintenance Level	4.0	2,877	2,877	4.0	2,877	2,877	0.0	0	0
Policy Non-Comp Changes:									
1. Ind Provider Home Care Worker CBA	0.0	185	185	0.0	185	185	0.0	0	0
2. Consumer Training	0.0	114	114	0.0	114	114	0.0	0	0
3. Referral Registry Operations	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Non-Comp Total	0.0	549	549	0.0	549	549	0.0	0	0
Total Policy Changes	0.0	549	549	0.0	549	549	0.0	0	0
Total 2007-09 Biennium	4.0	3,426	3,426	4.0	3,426	3,426	0.0	0	0
Difference from 2005-07	0.0	1,299	132	0.0	1,299	132	0.0	0	0
% Change from 2005-07	0.0%	61.1%	4.0%	0.0%	61.1%	4.0%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget Home Care Quality Authority

1. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from \$9.50 per hour to \$9.86 per hour in FY 2008 and to \$10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of \$1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from \$532 per worker per month to \$585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased.

2. Consumer Training - Funding is provided to train elderly and disabled persons who receive publicly-funded home care services and who employ individual providers. This training will improve recruitment and retention of home care workers and empower persons with disabilities. Training in effective management and employer rights will be delivered by trained peer consumer/employers or advocacy groups in either a classroom or in-home environment.

3. Referral Registry Operations - State funding is provided to continue the operation of four Referral and Workforce Resource Centers (RWRCs) that were previously funded under a Centers for Medicare and Medicaid grant, which is no longer available. The RWRCs assist in placement of individual providers on the referral registry, provide 24-hour support, translation, and consumer/employer training for persons with disabilities and the elderly.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,345.7	179,557	914,113	1,345.7	179,557	914,113	0.0	0	0
2007-09 Maintenance Level	1,366.8	192,964	926,809	1,366.8	194,673	930,011	0.0	-1,709	-3,202
Policy Non-Comp Changes:									
1. State Parkinson's Disease Registry	0.0	0	0	0.0	275	275	0.0	-275	-275
2. Reduce Communicable Diseases	0.0	0	0	1.0	10,000	10,000	-1.0	-10,000	-10,000
3. Partial Restoration-SmartBuy	0.0	623	623	0.0	623	623	0.0	0	0
4. Improve Chronic Care	2.8	1,362	1,362	2.8	1,362	1,362	0.0	0	0
5. Lcl Hlth Assessment Fed Rev Loss	0.2	215	-272	0.2	215	-272	0.0	0	0
6. Molecular Lab Federal Rev Loss	0.2	166	0	0.2	166	0	0.0	0	0
7. Childhood Vaccines	0.0	19,787	19,787	0.0	19,787	19,787	0.0	0	0
8. Eliminate Disciplinary Case Backlog	16.3	0	4,738	16.3	0	4,738	0.0	0	0
9. Fish Advisory/Alternative to Toxics	1.6	0	400	1.6	0	400	0.0	0	0
10. Hospital Acquired Infections	6.7	1,310	1,310	0.0	0	0	6.7	1,310	1,310
11. Family Planning Services	0.0	5,000	5,000	0.0	0	0	0.0	5,000	5,000
12. Sex Education	0.3	75	75	0.0	0	0	0.3	75	75
13. Licensing of Ambulatory Surg Cntrs	0.9	182	188	0.0	0	0	0.9	182	188
14. Pesticide Drift	0.0	538	538	0.0	0	0	0.0	538	538
15. Lead Surveillance Program	0.0	0	244	0.0	0	0	0.0	0	244
16. Dental Professions	7.0	0	877	0.0	0	0	7.0	0	877
17. Health Professions	11.7	142	2,385	0.0	0	0	11.7	142	2,385
18. Patient Safety Act	2.0	12	395	0.0	0	0	2.0	12	395
19. Nonambulatory Persons	0.5	103	103	0.0	0	0	0.5	103	103
20. Cardiac Care Services	0.3	222	222	0.0	0	0	0.3	222	222
21. Shellfish Protection	1.1	200	1,200	0.0	0	0	1.1	200	1,200
22. Lead Poisoning Prevention	2.6	580	580	0.0	0	0	2.6	580	580
23. Specialty Hospitals	0.3	0	58	0.0	0	0	0.3	0	58
24. Health Care Facility Certifications	0.9	0	201	0.0	0	0	0.9	0	201
25. Massage Therapy	0.2	0	55	0.0	0	0	0.2	0	55
26. Genetic Counselors	0.2	0	30	0.0	0	0	0.2	0	30
27. Newborn Screening Fees	0.0	500	38	0.0	0	0	0.0	500	38
28. Puget Sound Partnership	0.5	75	299	0.0	0	0	0.5	75	299

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2007-09 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Lifelong AIDS Alliance	0.0	200	200	0.0	0	0	0.0	200	200
30. Technical Error	0.0	8	8	0.0	0	0	0.0	8	8
31. Health Prof Licensing Sys (ILRS)	8.1	0	2,286	8.1	0	2,286	0.0	0	0
32. STD Screening & Treatment	0.0	0	0	1.3	824	824	-1.3	-824	-824
33. Metabolic Treatment Program	0.0	260	0	0.0	260	0	0.0	0	0
34. Local Public Health Funding	1.0	0	20,000	0.0	0	0	1.0	0	20,000
35. Registered Counselor Review	0.0	0	0	2.7	0	435	-2.7	0	-435
36. Registered Counselors	11.1	0	1,599	0.0	0	0	11.1	0	1,599
37. Wastewater Onsite/Shellfish Survey	3.3	2,714	3,314	6.3	3,674	4,274	-3.0	-960	-960
Policy -- Non-Comp Total	79.3	34,274	67,843	40.4	37,186	44,732	38.9	-2,912	23,111
Total Policy Changes	79.3	34,274	67,843	40.4	37,186	44,732	38.9	-2,912	23,111
Total 2007-09 Biennium	1,446.1	227,238	994,652	1,407.2	231,859	974,743	38.9	-4,621	19,909
Difference from 2005-07	100.4	47,681	80,539	61.5	52,302	60,630	38.9	-4,621	19,909
% Change from 2005-07	7.5%	26.6%	8.8%	4.6%	29.1%	6.6%			

Comments:

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3. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

4. Improve Chronic Care - Funding is provided to implement Second Substitute House Bill 2098 (blue ribbon comm/health care), which directs the Department of Health (DOH) to conduct a program of training and technical assistance for primary care providers who provide services to people with chronic conditions. Additionally, the Department of Social and Health Services (DSHS), in collaboration with DOH, will design and implement medical homes for its aged, blind, and disabled clients in conjunction with chronic care management programs.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Health

5. Lcl Hlth Assessment Fed Rev Loss - The Department provides support to local health jurisdictions for community health assessment, which entails the collection and analysis of public health data to better understand community needs, through a one-time federal grant that will be discontinued as of September 30, 2007. Funding is provided to offset the loss of federal funds. (General Fund-State, General Fund-Federal)

6. Molecular Lab Federal Rev Loss - A Centers for Disease Control and Prevention (CDC) grant provided funding for two advanced microbiologists in the Public Health Laboratories molecular lab who conduct sample testing for the detection of diseases. The CDC funding for this activity ends as of December 31, 2006. Funding is provided to replace the loss of the federal grant. (General Fund-State, General Fund-Federal)

7. Childhood Vaccines - The state's universal vaccine program is expanded to include vaccinations recently approved in the federal Vaccination for Children program. Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer, for females ages 11-13. (Health Services Account-State)

8. Eliminate Disciplinary Case Backlog - Funding is provided for the DOH Division of Health Systems Quality Assurance to eliminate the backlog of 699 health profession disciplinary cases. (Health Professions Account-State)

9. Fish Advisory/Alternative to Toxics - Funding is provided to establish a fish consumption advisory program, as well as a program for the continued assessment of and recommendations for alternatives to toxics that build up in fish and in the environment. Both of these functions will complement the joint effort of the Departments of Health and Ecology to address issues related to persistent bioaccumulative toxins. (General Fund-State, State Toxics Account-State)

10. Hospital Acquired Infections - Funding in the amount of \$480,000 is provided for DOH to support efforts to prevent the spread of methicillin-resistant staphylococcus aureus and other multi-drug resistant organisms by providing surveillance, outbreak investigation, and education of health care workers and the public. Additionally, funding is provided to implement Substitute House Bill 1106 (hospital acquired infections), which requires hospitals to collect data on health care associated infections and release or grant access to this information to DOH. The Department will publish at least annually a report, beginning December 1, 2009, that compares health-care associated infections outcomes at individual hospitals.

11. Family Planning Services - Funding is provided for family planning clinics to increase the capacity to provide family planning and reproductive health services to low-income men and women who are not otherwise eligible for services through the DSHS Medical Assistance Program. Additionally, funding will support other clinical or health services associated with sexually transmitted disease testing through the infertility prevention project.

12. Sex Education - Funding is provided to implement Substitute House Bill 1855 (sexual health education), which requires that the Office of the Superintendent of Public Instruction, in consultation with DOH, develop a list of sexual health curricula that are consistent with the 2005 Guidelines for Sexual Health Information and Disease Prevention.

13. Licensing of Ambulatory Surg Cntrs - Funding is provided to implement Substitute House Bill 1414 (ambulatory surgical fclt), which establishes licensing and reporting requirements for ambulatory surgical facilities. (General Fund-State, General Fund-Private/Local)

14. Pesticide Drift - Funding is provided for DOH to examine airborne pesticide concentration levels in agricultural areas of the state. The Department will contract with the University of Washington to study organophosphate pesticides and with Washington State University to study methylisothiocyanate pesticides.

15. Lead Surveillance Program - Funding is provided for a lead surveillance program that will maintain a registry of all blood lead tests of children, provide environmental investigations of homes with lead poisoning, and assure that lead-poisoned children receive appropriate follow-up. The program will also provide data to interested parties, distribute informational brochures for public education, provide support for childhood lead testing of disadvantaged children, and provide technical assistance to local health staff and the public. (State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Health

16. Dental Professions - Funding is provided to implement Substitute House Bill 1099 (dental professions), which establishes dental assistants and expanded function dental auxiliaries as new health professions to be regulated by the Dental Quality Assurance Commission. (Health Professions Account-State)

17. Health Professions - Funding is provided to implement Engrossed Second Substitute House Bill 1103 (health professions), which transfers the primary responsibilities of the health profession boards and commissions for investigations, summary suspensions, and charging decisions to the Secretary of Health and requires DOH to conduct background checks on all applicants for an initial credential to practice a health profession and to review a representative sample of those individuals previously checked. (Health Professions Account-State)

18. Patient Safety Act - Funding is provided to implement Substitute House Bill 1809 (patient safety act), which requires hospitals to develop and implement nurse staffing plans for patient care units. The Department will investigate complaints by hospital staff of violations related to the required staffing plans and attempt to resolve violations. (General Fund-State, General Fund-Private/Local)

19. Nonambulatory Persons - Funding is provided to implement Substitute House Bill 1837 (nonambulatory persons), which authorizes the use of non-ambulance vehicles to transport individuals in a stretcher when their personal mobility aid cannot be adequately secured in the vehicle and directs DOH to develop guidelines relating to appropriate situations for a non-ambulance vehicle to transport individuals who rely upon personal mobility aids and methods for properly securing personal mobility aids and determining whether or not they are adequately secured.

20. Cardiac Care Services - Funding is provided for Substitute House Bill 2304 (cardiac care services), which requires the Department to adopt certificate of need criteria relating to the performance of percutaneous coronary interventions at hospitals that do not provide on-site cardiac surgery.

21. Shellfish Protection - Funding is provided for the implementation of Engrossed Second Substitute House Bill 1595 (shellfish protection), which requires the creation of shellfish protection districts and shellfish protection programs for tidal and sub-tidal areas whose shellfish beds are closed, downgraded, or threatened. (General Fund-State, Shellfish Contamination Prevention and Protection Account-State)

22. Lead Poisoning Prevention - Funding is provided to DOH for public service announcements regarding childhood lead poisoning, information pamphlets, rule development, and for early identification of persons at risk of having elevated blood-lead levels, which includes systematically screening children under six years of age and other target populations identified by the Department.

23. Specialty Hospitals - Funding is provided to implement House Bill 1378 (specialty hospitals), which establishes licensing requirements for specialty hospitals related to services for low-income patients, emergency services, and financial disclosure. (General Fund-Private/Local)

24. Health Care Facility Certifications - Funding is provided to implement Substitute House Bill 2087 (health care facilities), which authorizes DOH to assess fees for the certification and recertification of health care facilities when the federal government does not provide sufficient funding to cover all certifications and recertifications. (General Fund-Private/Local)

25. Massage Therapy - Funding is provided for Substitute House Bill 1397 (massage therapy), which defines "intraoral massage" and permits licensed massage therapists to obtain an endorsement to perform intraoral massage after completing required training. (Health Professions Account-State)

26. Genetic Counselors - Funding is provided for Substitute House Bill 2015 (genetic counselors), which establishes genetic counselors as a new health profession to be licensed by DOH. (Health Professions Account-State)

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2007-09 Omnibus Operating Budget Department of Health

27. Newborn Screening Fees - State funding is transferred from the Department of Social and Health Services Medical Assistance Program to DOH to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders. Revenues from a portion of newborn screening fees are reduced from \$6.60 per infant to \$3.50 per infant in accordance with Engrossed Substitute House Bill 2023 (newborn screening fees). The authority to collect the remaining \$3.10 fee was also set to expire June 30, 2007 under current law. (General Fund-State, General Fund-Private/Local)

28. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute House Bill 1374 (Puget Sound partnership), which creates the Puget Sound Partnership and directs DOH to administer the Shellfish On-site Sewage Grant Program in Puget Sound and for Pacific and Grays Harbor counties. The Department will provide funds to local health jurisdictions to be used as grants or loans to individuals for improving their on-site sewage systems. (General Fund-State, Oyster Reserve Land Account-Federal)

29. Lifelong AIDS Alliance - Funding is provided to the Lifelong AIDS Alliance of King County to support programs that prevent the spread of human immunodeficiency virus (HIV) and provide support, advocacy and services for those whose lives are affected by HIV and acquired immunodeficiency syndrome (AIDS).

30. Technical Error - A House Appropriations Committee amendment removing funding for Substitute House Bill 1601 (children's health) and Second Substitute House Bill 1806 (pesticides in schools), neither of which passed the House, contained a technical error.

31. Health Prof Licensing Sys (ILRS) - Funding is provided to complete the implementation of the Integrated Licensing and Regulatory System (ILRS), an automated health professions licensing system. The new system will replace and consolidate four outdated software systems that support the disciplinary activities used to regulate health care providers, facilities, and services. Projected expenditures include additional software modules within the system that are necessary to support online license applications, renewals, payments, and complaint handling. (Health Professions-State, General Fund-Private/Local)

33. Metabolic Treatment Program - Funding is provided to replace the loss of federal reimbursements for metabolic treatment products. Metabolic treatment products are nutritional supplements that treat disease and prevent the adverse effects of disease for people with certain inherited conditions. These products are provided to the approximately 150 patients who are born with disabling or life threatening conditions in Washington each year. (General Fund-State, General Fund-Federal)

34. Local Public Health Funding - Public health services in Washington are provided by DOH and 35 local health jurisdictions. Increased funding in the amount of \$20 million is provided to local health jurisdictions to support activities related to preventing and responding to communicable disease; protecting people from environmental health threats; assessing health status; promoting health and preventing chronic disease; and accessing health services. In accordance with Engrossed Second Substitute House Bill 1825 (public health funding), all local health jurisdictions will receive an equal portion of \$10.9 million (\$310,000 per jurisdiction) to address core public health functions of statewide significance, including services related to communicable diseases, public health emergencies, chronic disease, healthy families and children, health assessment, and environmental health. The remaining funds will be distributed to local health jurisdictions on a per capita basis. (Local Public Health Financing Account-State)

36. Registered Counselors - Funding is provided to implement Substitute House Bill 1993 (counselors), which separates the profession of registered counselors into two professions that can perform therapeutic counseling and establishes associate and trainee credentials for individuals pursuing a license as a mental health counselor, social worker, marriage and family therapist, or certification as a chemical dependency professional. (Health Professions Account-State)

37. Wastewater Onsite/Shellfish Survey - Funding is provided for continued support to local health jurisdictions to finance the repair and replacement of on-site septic systems for hardship home owners and for the Department to administer the wastewater management and shellfish program, including shellfish monitoring and technical assistance. (General Fund-State, Aquatic Lands Enhancement Account-State)

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2007-09 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	626.3	21,512	90,829	626.3	21,512	90,829	0.0	0	0
2007-09 Maintenance Level	644.8	19,695	97,051	644.6	20,605	97,213	0.2	-910	-162
Policy Non-Comp Changes:									
1. Veterans Enhancement Project	0.0	1,506	1,506	0.0	1,506	1,506	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	334	334	0.0	334	334	0.0	0	0
3. Veterans Conservation Corp 07-09	0.0	340	340	0.0	340	340	0.0	0	0
4. Eastern Washington Cemetery	1.0	0	206	1.0	0	206	0.0	0	0
5. Services to Veterans and Families	0.0	250	250	0.0	750	750	0.0	-500	-500
6. Nursing Home Health and Safety	15.4	1,704	1,704	15.4	1,704	1,704	0.0	0	0
7. Transitional Housing and Employment	4.5	612	1,323	4.5	612	1,323	0.0	0	0
Policy -- Non-Comp Total	20.9	4,746	5,663	20.9	5,246	6,163	0.0	-500	-500
Total Policy Changes	20.9	4,746	5,663	20.9	5,246	6,163	0.0	-500	-500
Total 2007-09 Biennium	665.7	24,441	102,714	665.5	25,851	103,376	0.2	-1,410	-662
Difference from 2005-07	39.4	2,929	11,885	39.2	4,339	12,547	0.2	-1,410	-662
% Change from 2005-07	6.3%	13.6%	13.1%	6.3%	20.2%	13.8%			

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1. Veterans Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration.

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2007-09 Omnibus Operating Budget
Department of Veterans' Affairs

- 2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 3. Veterans Conservation Corp 07-09** - The Veterans' Conservation Corps provides veterans with volunteer opportunities on projects that help protect and restore Washington's wildlife habitat and foster opportunities for specialized education and employment. Funding continues both the administrative and contract elements of the program.
- 4. Eastern Washington Cemetery** - Funding is provided for House Bill No. 1292 (establishing the Eastern Washington Veterans' Cemetery). A cemetery director will lead the Eastern Washington State Veterans Cemetery project during the design and construction phase in the 2007-09 Biennium, and continuing through the commencement of operations in the 2009-11 Biennium. If this bill is not enacted by June 30, 2007, the funding lapses. (Veterans' Stewardship Account-Nonappropriated)
- 5. Services to Veterans and Families** - The Department of Veterans Affairs Post Traumatic Stress Disorder outreach and counseling program is continued to meet the demand for services for veterans returning from the Iraq and Afghanistan conflicts. Funding is also provided for the second year of outreach for the community-based network for returning Iraq and Afghanistan Reserve units, and for the "Operation Military Kids" initiative for school-based outreach for children in military families.
- 6. Nursing Home Health and Safety** - Funding allows staffing levels to meet federal hours of care requirements in Washington's three veterans homes. The 15.4 new FTEs will help meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.
- 7. Transitional Housing and Employment** - A transitional housing program for homeless veterans is established on the Retsil Veterans Home campus to support veterans in their transition to independent living. Funding for the program will serve up to 40 veterans through assessment, treatment, vocational training and education, and re-integration into the community. This activity requires an increase of 4.5 FTEs. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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2007-09 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	8,126.3	1,472,119	1,481,091	8,126.3	1,472,119	1,481,091	0.0	0	0
2007-09 Maintenance Level	9,011.7	1,597,713	1,605,680	9,086.0	1,626,648	1,634,615	-74.3	-28,935	-28,935
Policy Non-Comp Changes:									
1. Correction Worker Trng Expansion	26.9	5,542	5,542	26.9	5,542	5,542	0.0	0	0
2. Work Release Facilities	0.0	2,083	2,083	0.0	2,083	2,083	0.0	0	0
3. OMNI Adjustment	0.0	9,389	9,389	0.0	9,389	9,389	0.0	0	0
4. HRMS Staffing Resources	6.0	760	760	6.0	760	760	0.0	0	0
5. Data Analysis and Accountability	4.0	608	608	4.0	608	608	0.0	0	0
6. Partial Restoration-SmartBuy	0.0	1,476	1,476	0.0	2,953	2,953	0.0	-1,477	-1,477
7. Targeted Vendor Rate Increase	0.0	2,909	2,909	0.0	2,820	2,820	0.0	89	89
8. Accessibility to Offender Data	0.0	3,853	3,853	0.0	3,853	3,853	0.0	0	0
9. Software Sustainability	0.0	2,603	2,603	0.0	2,603	2,603	0.0	0	0
10. Auto Theft	0.0	1,507	1,507	0.0	0	0	0.0	1,507	1,507
11. Community Justice Facilities	0.0	78	78	0.0	0	0	0.0	78	78
12. Eluding Police Vehicle	0.0	160	160	0.0	0	0	0.0	160	160
13. Offender Reentry Initiative	50.8	23,862	24,362	50.8	24,602	25,102	0.0	-740	-740
14. Additional Rental Bed Contracts	0.0	10,972	10,972	0.0	0	0	0.0	10,972	10,972
15. Sent Review Board Hearings	0.0	174	174	0.0	0	0	0.0	174	174
16. Stalking Protections	0.0	44	44	0.0	0	0	0.0	44	44
17. Vulnerable Adults	0.0	44	44	0.0	0	0	0.0	44	44
Policy -- Non-Comp Total	87.7	66,064	66,564	87.7	55,213	55,713	0.0	10,851	10,851
Total Policy Changes	87.7	66,064	66,564	87.7	55,213	55,713	0.0	10,851	10,851
Total 2007-09 Biennium	9,099.4	1,663,777	1,672,244	9,173.7	1,681,861	1,690,328	-74.3	-18,084	-18,084
Difference from 2005-07	973.1	191,658	191,153	1,047.4	209,742	209,237	-74.3	-18,084	-18,084
% Change from 2005-07	12.0%	13.0%	12.9%	12.9%	14.3%	14.1%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Corrections

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Correction Worker Trng Expansion** - Funding is provided for dedicated training staff to ensure consistent and high-quality training, and to open three additional training locations. Training will be provided for approximately 650 corrections officers annually to meet existing demand and to open nearly 2,000 new beds in the 2007-09 biennium.
- 2. Work Release Facilities** - Funding is provided for payment of financial contracts related to the acquisition of work release properties and facilities. Work release programs provide for transition back to the community by helping offenders prepare for employment, develop life skills, and access to treatment programs.
- 3. OMNI Adjustment** - The Department of Corrections does not expect to expend its full appropriation for the third, and final phase, of the Offender Management Network Information (OMNI) project in the 2005-07 biennium. The project will be completed in FY 2008. Funding from FY 2007 is shifted to FY 2008.
- 4. HRMS Staffing Resources** - Funding is provided to meet the Department's current level of service in payroll and human resources and to enable the Department to meet the demands of an increasingly complex human resources system.
- 5. Data Analysis and Accountability** - Funding is provided for additional research and data analysis staff to collect and analyze data for programs funded through the Offender Reentry Initiative and to collect, analyze, and disseminate information required by the Government Management Accountability and Performance (GMAP) process, performance audits, data requests, and quality assessments and assurances.
- 6. Partial Restoration-SmartBuy** - Funding is provided to backfill reduced savings statewide that were projected to be achieved from the Strategic Sourcing Initiative (SmartBuy).
- 7. Targeted Vendor Rate Increase** - Funding is provided for a vendor rate increase of 3.2 percent in Fiscal Year 2008 and 2.0 percent in FY 2009 for chemical dependency providers in the prisons and in the community and for work release providers. Funding is provided for a vendor rate increase of 3.3 percent in FY 2008 and 2.4 percent in FY 2009 for community college staff providing educational services which reflect the Initiative 732 cost-of-living adjustments provided to all higher education staff.
- 8. Accessibility to Offender Data** - Funding is provided to enhance required technology infrastructure to ensure offender management systems are stable, secure, and accessible by Department staff and criminal justice partners.
- 9. Software Sustainability** - Funding is provided to extend the interagency computer agreement with the Department of Information Services to include computer software to achieve a predictable replacement cycle and to ensure the state reaches the level of agreements necessary to ensure discounts with the Microsoft Enterprise Agreement.
- 10. Auto Theft** - Funding is provided to implement Engrossed Third Substitute House Bill 1001(auto theft), which increases auto theft-related penalties and triple scores prior offenses for adult offenders, leading to longer sentences. Prior vehicle prowling offenses are counted as prior convictions when calculating an offender's sentence. The bill creates a new crime for making and possessing motor vehicle theft tools.

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2007-09 Omnibus Operating Budget Department of Corrections

- 11. Community Justice Facilities** - Funding is provided to implement Engrossed Second Substitute House Bill 1733 (community justice facilities), which requires the development of biennial lists of counties and rural multi-county geographic areas in which adult work release facilities may be sited. The Department of Corrections is required to make substantial efforts to provide for the equitable distribution of adult work release facilities when developing the lists. (General Fund-State, General Fund-Federal)
- 12. Eluding Police Vehicle** - Funding is provided to implement Engrossed Substitute House Bill 1030 (eluding a police vehicle), which creates a 12 month and one day sentencing enhancement if a person is convicted of attempting to elude a police vehicle with a special allegation of endangerment.
- 13. Offender Reentry Initiative** - Funding is provided to implement the Offender Reentry Initiative (Initiative) which expands and coordinates programs to target the primary causes of recidivism. The Initiative emphasizes education, workforce skills, and treatment programs that address dependency and mental health issues. The Initiative also provides support services and employment opportunities for offenders leaving prison. These programs are projected to eliminate the need for at least 1,000 prison beds by 2017. (General Fund-State, Cost of Supervision Account-Nonappropriated)
- 14. Additional Rental Bed Contracts** - Funding is provided for an additional 225 rental beds in Enumclaw, Nisqually, Puyallup, Snohomish, and Yakima obtained as a result of overcrowding of existing bed space and a Governor directive that does not allow the Department of Corrections to release a violator due to bed capacity constraints. It is expected that there will be 15 beds available in Enumclaw, 10 beds in Nisqually, five beds in Puyallup, 175 beds in Snohomish, and 20 beds in Yakima during the 2007-09 biennium.
- 15. Sent Review Board Hearings** - Funding is provided to implement House Bill 1592 (sentence review board), which increases the minimum term established by the Indeterminate Sentence Review Board for determinate plus offenders who are not released from a maximum of two years to a maximum of five years.
- 16. Stalking Protections** - Funding is provided to implement Substitute House Bill 1319 (correctional agency employee), which expands the class of people covered under the stalking statute, at the felony level, to include employees and volunteers of a state or locally operated correctional facility and the Indeterminate Sentence Review Board.
- 17. Vulnerable Adults** - Funding is provided to implement Substitute House Bill 1097 (vulnerable adults), which expands the crime of rape in the second degree and indecent liberties to include situations in which the perpetrator: (a) has sexual intercourse with a frail elder, a vulnerable adult, or a person with a developmental disability; and (b) was providing transportation, within the course of his or her employment, to the victim at the time of the offense.

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2007-09 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	70.7	4,004	21,239	70.7	4,004	21,239	0.0	0	0
2007-09 Maintenance Level	72.0	4,052	20,456	72.0	4,388	22,030	0.0	-336	-1,574
Policy Non-Comp Changes:									
1. Voc Rehab & Employment Services	0.0	616	3,048	0.0	130	1,205	0.0	486	1,843
2. Partial Restoration-SmartBuy	0.0	30	30	0.0	30	30	0.0	0	0
3. Children & Family Services	3.0	364	364	3.0	364	364	0.0	0	0
4. Tacoma Rhodes Lease	0.0	8	8	0.0	0	0	0.0	8	8
Policy -- Non-Comp Total	3.0	1,018	3,450	3.0	524	1,599	0.0	494	1,851
Total Policy Changes	3.0	1,018	3,450	3.0	524	1,599	0.0	494	1,851
Total 2007-09 Biennium	75.0	5,070	23,906	75.0	4,912	23,629	0.0	158	277
Difference from 2005-07	4.3	1,066	2,667	4.3	908	2,390	0.0	158	277
% Change from 2005-07	6.1%	26.6%	12.6%	6.1%	22.7%	11.3%			

Comments:

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1. Voc Rehab & Employment Services - Funding is to provide the maximum level of vocational rehabilitation and employment services for which the state can receive federal matching dollars. (General Fund-State, General Fund-Federal)

2. Partial Restoration-SmartBuy - Funding is provided to replace reduced savings statewide that were projected to be achieved from the Strategic Sourcing Initiative (SmartBuy).

3. Children & Family Services - Funding is provided for the Children and Family Services Program that serves children, and their families from birth through age 13, who are blind or visually impaired. An additional 620 families will be served by the end of FY 2009, which will address 60 percent of the identified need.

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**2007-09 Omnibus Operating Budget
Department of Services for the Blind**

4. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

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2007-09 Omnibus Operating Budget
Sentencing Guidelines Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.4	1,732	1,732	10.4	1,732	1,732	0.0	0	0
2007-09 Maintenance Level	10.4	1,814	1,814	10.4	1,814	1,814	0.0	0	0
Total 2007-09 Biennium	10.4	1,814	1,814	10.4	1,814	1,814	0.0	0	0
Difference from 2005-07	0.0	82	82	0.0	82	82	0.0	0	0
% Change from 2005-07	0.0%	4.7%	4.7%	0.0%	4.7%	4.7%			

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2007-09 Omnibus Operating Budget
Department of Employment Security
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2,185.7	120	534,235	2,185.7	120	534,235	0.0	0	0
2007-09 Maintenance Level	2,181.9	120	553,952	2,181.9	120	553,952	0.0	0	0
Policy Non-Comp Changes:									
1. UI Reemployment Services	0.0	0	16,092	0.0	0	16,092	0.0	0	0
2. High-Risk Server Replacement	0.0	0	430	0.0	0	430	0.0	0	0
3. Online Labor Market Analysis	0.0	0	160	0.0	0	160	0.0	0	0
4. State Choice UI Program	0.0	0	12,348	0.0	0	12,348	0.0	0	0
5. UI Tax Information Systems (TAXIS)	14.5	0	12,054	14.5	0	12,054	0.0	0	0
6. Tracking Computer Upgrades & Change	0.6	0	503	0.6	0	503	0.0	0	0
7. WorkSource Delivery System Study	0.0	0	183	0.0	0	183	0.0	0	0
8. Research and Data Analysis	2.0	0	346	2.0	0	346	0.0	0	0
9. Enhancing Labor Market Information	4.6	0	820	4.6	0	820	0.0	0	0
Policy -- Non-Comp Total	21.6	0	42,936	21.6	0	42,936	0.0	0	0
Total Policy Changes	21.6	0	42,936	21.6	0	42,936	0.0	0	0
Total 2007-09 Biennium	2,203.5	120	596,888	2,203.5	120	596,888	0.0	0	0
Difference from 2005-07	17.8	0	62,653	17.8	0	62,653	0.0	0	0
% Change from 2005-07	0.8%	0.0%	11.7%	0.8%	0.0%	11.7%			

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2007-09 Omnibus Operating Budget Department of Employment Security

1. UI Reemployment Services - The Employment Security Department (ESD) will not receive additional federal funds to cover state-driven costs increases such as employee salary increases. The Administrative Contingency Account receives revenue collected from interest on Unemployment Insurance benefits that were overpaid, identified, and collected - as well as penalties and interest on late taxes and reports. Revenue collections in this account are higher than in previous years due to targeted investments in additional staff and technology, yet part of the revenue has not been available for most ESD activities. To make more funds available for ongoing ESD Services to employers and job seekers, funding for the local re-employment grants, and community economic development assistance and job skills program at the community and technical colleges are shifted from the Administrative Contingency Account to state general fund. (Administrative Contingency Account-State, Employment Services Administrative Account-State)

2. High-Risk Server Replacement - Funding is provided to replace servers that have reached the end of their five year replacement cycle. (Reed Act)

3. Online Labor Market Analysis - Funding is provided to support ongoing access to Workforce Explorer, the agency's web-based labor market information delivery system. Because the federal grant dedicated for this program is expected to end in the 2007-09 biennium, funding is provided from the Administrative Contingency Account. (Administrative Contingency Account-State)

4. State Choice UI Program - The unemployment insurance (UI) grant allocation model used by the U.S. Department of Labor penalizes states that operate UI programs at higher costs than other states. Washington has difficulty competing under this model because of the high cost of administering state policy functions which are not required, or funded by the federal government. This funding continues to provide Reed Act funds to support state policy-driven UI program costs. (Unemployment Compensation Administration Account-Federal)

5. UI Tax Information Systems (TAXIS) - Reed Act funding is provided to begin replacement of the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department (ESD) has hired a consultant to develop a requirements and feasibility study for UI-tax computer systems. (Unemployment Compensation Administration Account-Federal)

6. Tracking Computer Upgrades & Change - Reed Act funding is provided to help the ESD manage numerous changes in software, hardware, and telecommunications technology. The ESD will purchase a change management tool that provides control and coordination, decreases the technology failures, and increases the Department's productivity. (Unemployment Compensation Administration Account-Federal)

7. WorkSource Delivery System Study - The Employment Security Department's WorkSource program connects job seekers and employers. Job placement activities include employer and job-seeker outreach, one-on-one employment assessment, active job matching, and follow-through activities with job seekers and employers. Expenditure authority from Reed Act funds is provided to conduct a feasibility study that comprehensively assesses all of the business systems that support the WorkSource delivery system. (Unemployment Compensation Administration Account-Federal)

8. Research and Data Analysis - Additional research and data analysis capacity is provided to support statistical analysis of agency programs and processes to support management decision making capacity. (Administrative Contingency Account-State)

9. Enhancing Labor Market Information - The ESD's Labor Market and Economic Analysis branch provides labor market information and economic analysis to a wide array of users. Funding is provided to develop new information products and tools to meet emerging needs. (Administrative Contingency Account-State)

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2,490.5	557,852	993,434	2,490.5	557,852	993,434	0.0	0	0
2007-09 Maintenance Level	2,719.4	613,140	1,074,581	2,719.4	617,041	1,079,801	0.0	-3,901	-5,220
Policy Non-Comp Changes:									
1. Targeted Vendor Rate Increase	0.0	7,097	10,139	0.0	4,097	5,296	0.0	3,000	4,843
2. Safe and Timely Interstate Place	0.0	274	392	0.0	274	392	0.0	0	0
3. Increase Kinship Placements	0.0	-5,685	-11,506	2.0	-5,379	-10,894	-2.0	-306	-612
4. Foster Child Clothing	0.0	557	795	0.0	1,114	1,590	0.0	-557	-795
5. Build in Federal Grant Authority	25.3	0	18,364	25.3	0	18,364	0.0	0	0
6. Ind Provider Home Care Worker CBA	0.0	147	302	0.0	147	302	0.0	0	0
7. Agency Provider Parity	0.0	29	60	0.0	29	60	0.0	0	0
8. Foster Child Health Care	0.0	0	0	0.0	907	1,296	0.0	-907	-1,296
9. Practice Model Implementation	10.0	1,508	2,172	10.0	1,508	2,172	0.0	0	0
10. Implement 30-Day Visits	69.5	7,051	10,073	82.4	7,990	11,415	-12.9	-939	-1,342
11. SACWIS Implementation	10.0	9,548	19,096	10.0	9,548	19,096	0.0	0	0
12. Trans Adoption Supp Medical to HRSA	0.0	-16,712	-34,488	0.0	-17,287	-35,677	0.0	575	1,189
13. Enhance Business Practices	6.0	782	1,117	6.0	782	1,117	0.0	0	0
14. Increase Kinship Support	9.5	4,424	4,878	9.5	4,724	5,209	0.0	-300	-331
15. Increase Support for Foster Parents	0.0	0	0	0.0	6,403	8,426	0.0	-6,403	-8,426
16. Indian Child Welfare	0.0	1,782	1,782	0.0	1,782	1,782	0.0	0	0
17. Interstate Compact-Place Children	2.0	264	374	2.0	264	374	0.0	0	0
18. Child Advocacy Centers	0.0	1,000	1,429	0.0	0	0	0.0	1,000	1,429
19. Mockingbird Program Support	0.0	500	714	0.0	0	0	0.0	500	714
20. Caregiver Supports (SHB 1333)	0.0	300	429	0.0	0	0	0.0	300	429
21. Child Welfare Proceedings (HB 1334)	5.0	1,000	1,429	0.0	0	0	5.0	1,000	1,429
22. Racial Disproportionality (HB 1472)	0.7	90	129	0.0	0	0	0.7	90	129
23. Child Welfare (ESHB 1624)	1.0	257	367	0.0	0	0	1.0	257	367
24. Foster Care & Schools (2SHB 1716)	1.3	273	390	0.0	0	0	1.3	273	390
25. Education Coordinators	0.0	1,000	1,429	0.0	0	0	0.0	1,000	1,429
26. School-Based Foster Family Recruit	0.0	500	714	0.0	0	0	0.0	500	714
27. Adam Walsh Act Requirements	10.0	1,667	2,382	10.0	1,667	2,382	0.0	0	0

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
28. Trauma Mitigation Pilot Program	0.0	300	429	0.0	0	0	0.0	300	429
29. Office Reloc One-time Cost	0.0	106	154	0.0	106	154	0.0	0	0
Policy -- Non-Comp Total	150.1	18,059	33,545	157.1	18,676	32,856	-7.0	-617	689
Total Policy Changes	150.1	18,059	33,545	157.1	18,676	32,856	-7.0	-617	689
Total 2007-09 Biennium	2,869.5	631,199	1,108,126	2,876.5	635,717	1,112,657	-7.0	-4,518	-4,531
Difference from 2005-07	379.0	73,347	114,692	386.0	77,865	119,223	-7.0	-4,518	-4,531
% Change from 2005-07	15.2%	13.2%	11.6%	15.5%	14.0%	12.0%			

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1. Targeted Vendor Rate Increase - \$6.6 million in state funds and \$2.8 million in federal funds are provided for rate increases of 5 percent in FY 2008 and 5 percent in FY 2009 for behavioral rehabilitation services. In addition, funds are provided for rate increases of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 to crisis residential centers and secure crisis residential centers. (General Fund-State, General Fund-Federal)

2. Safe and Timely Interstate Place - Under federal law, foster parents, pre-adoptive parents or relatives now have the right to be heard in review hearings pertaining to a child under federal law. Substitute House Bill 1287 (foster children) aligns state law with this new requirement. Funding is provided to support the cost to notify these parties via certified mail of court proceedings. If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State and General Fund-Federal)

3. Increase Kinship Placements - This item reflects savings to the foster care program resulting from increased placements with relatives or other suitable persons with whom the child has a relationship who are deemed to be safe and appropriate by the Department. (General Fund-State, General Fund-Federal)

4. Foster Child Clothing - The Children's Administration currently provides a \$200 clothing voucher for foster youth upon entry into out-of-home care. This item provides an additional \$200 clothing voucher after six months in care. (General Fund-State, General Fund-Federal)

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

5. Build in Federal Grant Authority - The Children's Administration receives several federal grants to support social worker education, foster youth, tribes, and the child welfare information system. Additional federal expenditure authority is provided for these ongoing grants, eliminating the need to annually submit unanticipated receipts. (General Fund-Federal)

6. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums, and average individual provider wages will increase from \$9.50 per hour to \$9.86 per hour in FY 2008 and to \$10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of \$1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from \$532 per worker per month to \$585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund State, General Fund Federal)

7. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

9. Practice Model Implementation - Funding is provided to implement the Children's Administration practice model and to train, mentor, and coach individuals on casework and supervision skills to support better engagement of families receiving services. (General Fund-State, General Fund-Federal)

10. Implement 30-Day Visits - Funding is provided to complete the phase-in of child welfare services staff to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements by the end of Fiscal Year 2008. (General Fund-State, General Fund-Federal)

11. SACWIS Implementation - A total of \$15.2 million is provided to continue development of a statewide automated child welfare information systems (SACWIS) designed to be a comprehensive automated case management tool to support social worker case management practice, including child protective services, child welfare services, and other family support services. SACWIS development began in FY 2007, and the system is expected to be fully functional beginning in FY 2010. It will replace the current caseworker system, CAMIS. (General Fund-State, General Fund-Federal)

12. Trans Adoption Supp Medical to HRSA - The Adoption Support Medical allotment is transferred from the Children's Administration to the Medical Assistance Administration. (General Fund-State, General Fund-Federal)

13. Enhance Business Practices - Funding is provided to support 6.0 regional contract monitors to ensure fiscal and practice performance compliance and technical assistance. (General Fund-State, General Fund-Federal)

14. Increase Kinship Support - In order to increase the number of children placed with extended family members, funding is provided to conduct comprehensive relative searches, complete relative home studies, and provide support services to children placed with relatives. (General Fund-State, General Fund-Federal)

16. Indian Child Welfare - Additional funds are provided for Indian Child Welfare (ICW) services.

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

17. Interstate Compact-Place Children - As a result of the Safe and Timely Interstate Placement of Foster Children Act of 2006, the Children's Administration (CA) must comply with new tracking and reporting requirements. Funding is provided to establish the data tracking infrastructure, meet home study timelines, conduct home studies, and provide ongoing training and support in the regions. (General Fund-State, General Fund-Federal)

18. Child Advocacy Centers - Funds are provided solely for services provided through children's advocacy centers. Amounts provided may be used for (a) children's advocacy centers that meet the National Children's Alliance accreditation standards for full membership and are members in good standing; (b) communities in the process of establishing a center; and (c) the state association of children's advocacy centers. A 50 percent match will be required of each center receiving state funding. (General Fund-State, General Fund-Federal)

19. Mockingbird Program Support - Funding is provided for a demonstration project to promote sibling placement and placement stability in foster care and to improve foster care parent recruitment and retention. Funds shall be used for a neighborhood-based model that utilizes a designated hub foster care home that will provide respite care and coordinate activities designed to promote placement stability for participating children and youth in surrounding foster and kinship care homes. The department shall contract with a community-based organization knowledgeable and experienced in this model for at least three regional coordinators to assist in recruiting and retaining participating foster care homes. Up to \$50,000 of the funds allocated for this project shall be transferred to the Washington State Institute for Public Policy, which will report to the appropriate policy committees of the Legislature by September 1, 2008 with an evaluation of this project, including outcomes related to sibling placements, placement stability, and foster care parent recruitment and retention.

20. Caregiver Supports (SHB 1333) - Funding is provided to implement Substitute House Bill 1333 (child welfare). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

21. Child Welfare Proceedings (HB 1334) - Funding is provided to implement Second Substitute House Bill 1334 (child welfare proceedings). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

22. Racial Disproportionality (HB 1472) - Funding is provided to implement Substitute House Bill 1472 (child welfare). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

23. Child Welfare (ESHB 1624) - Funding is provided to implement Engrossed Substitute House Bill 1624 (child welfare). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

24. Foster Care & Schools (2SHB 1716) - Funding is provided to implement Second Substitute House Bill 1716 (foster care). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

25. Education Coordinators - Funding is provided to contract with additional educational coordinators to improve the educational outcomes of children in foster care. (General Fund-State, General Fund-Federal)

26. School-Based Foster Family Recruit - Funding is provided for school-based recruitment of foster families to allow more of the children placed in foster care to remain in the same school or school district during placement. (General Fund-State, General Fund-Federal)

27. Adam Walsh Act Requirements - Substitute House Bill 1854 (background checks) makes changes to state law to align with new federal fingerprint check requirements as set forth in the Adam Walsh Act of 2006. All adoptive and foster parents and others over 16 years of age residing in the household must be fingerprinted for a criminal history background check. Funding is provided to comply with these requirements. If SHB 1854 is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

28. Trauma Mitigation Pilot Program - Funding is provided for a trauma mitigation pilot program for children who have been found to be dependent pursuant to 13.34 RCW. The pilot program shall: (a) implement a regional trauma mitigation early intervention program using evidence-based practice, including trauma-focused cognitive behavioral therapy, to reduce the effects on dependent children of exposure to trauma; and (b) identify and strengthen local resources for developmentally appropriate services for dependent children who have experienced trauma, and their families. Program service components shall include receiving care, child care, periodic interventions, and periodic follow-up assessments. The pilot program shall also provide for the dissemination of information and training for professionals, parents, foster parents, and caregivers regarding the long-term impacts of exposure to trauma and evidence-based practices, strategies, and resources for mitigating the impact of exposure to trauma. The Department shall report to the appropriate policy committees of the Legislature regarding impact and outcomes of the pilot program by June 30, 2009.

29. Office Reloc One-time Cost - One-time funding is provided for ten Department of Social and Health Services office moves across the state. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,126.6	198,518	210,800	1,126.6	198,518	210,800	0.0	0	0
2007-09 Maintenance Level	1,117.0	200,566	209,886	1,097.0	198,021	207,355	20.1	2,545	2,531
Policy Non-Comp Changes:									
1. Reinvesting in Youth Program	0.5	0	2,846	0.5	0	2,846	0.0	0	0
2. Targeted Vendor Rate Increase	0.0	242	242	0.0	242	242	0.0	0	0
3. Reduce Double Bunking	18.2	1,768	1,768	18.2	1,768	1,768	0.0	0	0
4. Integrated Treatment Model	19.4	3,027	3,027	19.4	3,101	3,101	0.0	-74	-74
5. Consolidated Juvenile Services	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
6. Auto Theft	0.0	166	171	0.0	0	0	0.0	166	171
7. Community Justice Facilities	0.0	21	43	0.0	0	0	0.0	21	43
8. Federal Funding Backfill	0.0	2,630	3,400	0.0	0	0	0.0	2,630	3,400
9. Office Reloc One-time Cost	0.0	144	144	0.0	144	144	0.0	0	0
Policy -- Non-Comp Total	38.1	8,998	12,641	38.1	5,255	8,101	0.0	3,743	4,540
Total Policy Changes	38.1	8,998	12,641	38.1	5,255	8,101	0.0	3,743	4,540
Total 2007-09 Biennium	1,155.1	209,564	222,527	1,135.1	203,276	215,456	20.1	6,288	7,071
Difference from 2005-07	28.5	11,046	11,727	8.5	4,758	4,656	20.1	6,288	7,071
% Change from 2005-07	2.5%	5.6%	5.6%	0.8%	2.4%	2.2%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation

- 1. Reinvesting in Youth Program** - Funding is provided to expand the Reinvesting in Youth pilot program statewide. It is assumed that the nine counties in the state who had previously applied for the pilot program will receive grant awards during the 2007-09 biennium. A total of 12 counties will receive funding for research-based early intervention services that target youth involved in the juvenile justice system and reduce crime. (Reinvesting in Youth Account-State)
- 2. Targeted Vendor Rate Increase** - Funding is provided for a targeted vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 for the contracted providers of the Basic Training Camp and contracted community facilities.
- 3. Reduce Double Bunking** - Funding is provided to reduce the double bunking of violent and sex offenders, offenders with significant mental health issues, and juveniles who are likely to be exploited or victimized by others. Eliminating double bunking is expected to reduce violence at Juvenile Rehabilitation Administration facilities by 30 percent.
- 4. Integrated Treatment Model** - Funding is provided for increased training and monitoring of the Integrated Treatment Model to ensure that the model is adhered to and applied in a consistent manner.
- 5. Consolidated Juvenile Services** - Funding to local counties for the Consolidated Juvenile Services (CJS) contract is increased due to additional needs for parole officer training to fully implement evidenced-based programs. The CJS program is a partnership between the state, county juvenile courts, and the private sector. Funded programs provide services to pre-commitment juveniles, including diversion, probation supervision, individual and family service counseling, drug/alcohol assessment and treatment, vocational training, and psychiatric and psychological services.
- 6. Auto Theft** - Funding is provided to implement Engrossed Third Substitute House Bill 1001 (auto theft), which increases auto theft-related penalties for juvenile offenders. The court is required to impose confinement, community supervision, and fines, in addition to community restitution as a minimum sentence when a juvenile is adjudicated for Theft of a Motor Vehicle, Possession of a Stolen Vehicle, or Taking a Motor Vehicle without Permission in the First or Second Degree. The bill also requires an evaluation and treatment at sentencing. (General Fund-State, General Fund-Private/Local)
- 7. Community Justice Facilities** - Funding is provided to implement Engrossed Second Substitute House Bill 1733 (community justice facilities), which requires the development of biennial lists of counties and rural multi-county geographic areas in which juvenile facilities may be sited. The Department of Social and Health Services is required to make substantial efforts to provide for the equitable distribution of juvenile facilities when developing the lists. (General Fund-State, General Fund-Federal)
- 8. Federal Funding Backfill** - The Juvenile Rehabilitation Administration is no longer allowed to use federal Medicaid dollars to help fund the cost associated with youth on parole who receive targeted case management services. Funding is provided to replace the lost federal dollars for FY 2008 and FY 2009. (General Fund-State, General Fund-Local)
- 9. Office Reloc One-time Cost** - Funding is provided for 10 office moves across the state.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3,433.9	896,623	1,426,902	3,433.9	896,623	1,426,902	0.0	0	0
2007-09 Maintenance Level	3,074.5	835,803	1,414,668	3,077.0	841,777	1,425,339	-2.5	-5,974	-10,671
Policy Non-Comp Changes:									
1. Return to Work	12.0	1,672	1,672	12.0	1,372	1,672	0.0	300	0
2. Hospital Payment Method	0.0	4,203	8,638	0.0	831	831	0.0	3,372	7,807
3. Non-Medicaid Inpatient Psych Rates	0.0	5,474	5,474	0.0	0	0	0.0	5,474	5,474
4. CLIP Rate Adjustment	0.0	626	1,252	0.0	626	1,252	0.0	0	0
5. Additional Forensic Capacity	4.0	1,220	1,220	4.0	1,220	1,220	0.0	0	0
6. Increased Non-Medicaid Caseload	0.0	13,696	13,696	0.0	13,696	13,696	0.0	0	0
7. Recovery and Employment Support Svc	0.0	1,578	1,578	0.0	1,578	1,578	0.0	0	0
8. WSH Food Service	12.0	1,090	1,090	12.0	894	1,090	0.0	196	0
9. Children's Mental Health (HB1088)	0.0	8,450	10,309	0.0	0	0	0.0	8,450	10,309
10. Mental Health Workers (SHB 1456)	0.0	3,704	3,704	0.0	0	0	0.0	3,704	3,704
11. WSH/City of Lakewood Partnership	0.0	535	535	0.0	0	0	0.0	535	535
12. Community MH Worker Wage Increase	0.0	10,000	20,000	0.0	0	0	0.0	10,000	20,000
13. MHD Institution Safety	3.0	776	776	3.0	416	526	0.0	360	250
14. Mental Health Offender Re-Entry Svc	1.0	2,598	2,669	1.0	2,598	2,669	0.0	0	0
15. Personal Needs Allowance Increase	0.0	12	12	0.0	0	0	0.0	12	12
16. Office Reloc One-time Cost	0.0	215	331	0.0	215	331	0.0	0	0
17. Mental Health Services for Youth	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
Policy -- Non-Comp Total	32.0	55,849	72,956	32.0	25,446	26,865	0.0	30,403	46,091
Total Policy Changes	32.0	55,849	72,956	32.0	25,446	26,865	0.0	30,403	46,091
Total 2007-09 Biennium	3,106.5	891,652	1,487,624	3,109.0	867,223	1,452,204	-2.5	24,429	35,420
Difference from 2005-07	-327.4	-4,971	60,722	-324.9	-29,400	25,302	-2.5	24,429	35,420
% Change from 2005-07	-9.5%	-0.6%	4.3%	-9.5%	-3.3%	1.8%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Return to Work** - A return to work program is established at Western State Hospital to more quickly return skilled and trained staff to work providing patient care.
- 2. Hospital Payment Method** - Effective July 1, 2007, the Department will implement changes to the hospital inpatient Medicaid reimbursement methodology, as recommended by an independent contractor. Overall, the changes will result in an updated payment system that reflects more current cost and claims data, limits the use of the ratio-of-cost-to-charges payment methodology, updates and expands the use of diagnosis related groupers or relative weights and conversion factors, limits the use of outlier payments, and makes payments more consistent for similar services. Hospitals whose proposed facility-specific psychiatric inpatient rates put them below the statewide weighted average, are raised to the statewide weighted average. All others are paid on a facility-specific rate. (General Fund-State, General Fund-Federal)
- 3. Non-Medicaid Inpatient Psych Rates** - Funding is provided to regional support networks for increased non-Medicaid psychiatric inpatient hospital payments. The Department of Social and Health Services shall set non-Medicaid psychiatric inpatient hospital rates at 85.04% of Medicaid rates.
- 4. CLIP Rate Adjustment** - Funding is provided to increase the daily reimbursement rate for the Children's Long-Term Inpatient Program (CLIP) from \$423 per day to \$462 per day. (General Fund-State, General Fund-Federal)
- 5. Additional Forensic Capacity** - Funding is provided to support four additional evaluators (three at Western State Hospital and one at Eastern State Hospital) to meet the legally required wait times allowed for felony and misdemeanor evaluations. The staff will perform evaluations for both inpatient and outpatient services as demand requires.
- 6. Increased Non-Medicaid Caseload** - Funding is provided to increase availability of outpatient crisis response and commitment, inpatient treatment, residential, and outpatient services for the non-Medicaid population. (General Fund-State)
- 7. Recovery and Employment Support Svc** - Continued funding is provided for clubhouse programs to support persons suffering from mental illness. (General Fund-State)
- 8. WSH Food Service** - Western State Hospital (WSH) uses direct care ward staff rather than food service aides to serve food to patients, which decreases patient supervision. WSH has collected incident data that shows a high number of security office incidents occur during meal times. Funding is provided to hire twelve additional food service staff to allow mental health technicians to provide appropriate levels of patient supervision.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

9. Children's Mental Health (HB1088) - Funding is provided to improve children's mental health services, pursuant to Second Substitute House Bill 1088 (children's mental health). Amounts provided will be used to establish a wraparound services pilot program in up to three counties designed to reduce inpatient psychiatric hospitalization and out-of-home placement of children. In addition, funding is provided to expedite Medicaid enrollment or reinstatement for youth leaving confinement, establish a psychiatric consultation service for primary care providers, support a children's mental health center focused on evidence-based mental health services at the University of Washington, reexamine children's access to care standards, expand the Medicaid Healthy Options and fee-for-service children's outpatient mental health benefits from 12 to 20 visits per year. Funding is also provided to expand the types of service providers that may be reimbursed for children's outpatient mental health services under the Medicaid fee-for-service program. A total of \$10.7 million in state funds for these efforts is distributed between the Department of Social and Health Services Mental Health Division, Medical Assistance Administration, and Economic Services Administration program budgets. If the bill is not enacted by June 30, 2007, the amounts provided shall lapse. (General Fund-State, General Fund-Federal)

10. Mental Health Workers (SHB 1456) - Funding is provided to increase safety measures for community mental health workers, pursuant to Substitute House Bill 1456 (mental health professionals). If the bill is not enacted by June 30, 2007, the amount provided shall lapse.

11. WSH/City of Lakewood Partnership - Funding is provided for a community partnership between Western State Hospital and the city of Lakewood to support community policing efforts in the Lakewood community surrounding Western State Hospital.

12. Community MH Worker Wage Increase - Funding is provided for supplemental compensation increases for workers employed by community mental health agencies contracted by regional support networks in order to improve staff recruitment and retention. For a specific community mental health care agency to be eligible for such an increase, the agency must submit to the Department of Social and Health Services and its regional support network proof of a legally binding written commitment to increase the compensation of existing and newly hired community mental health care providers, excluding administrators and contract employees, by an amount commensurate with the rate increase provided. (General Fund-State, General Fund-Federal)

13. MHD Institution Safety - Funding is provided for two program managers at Western State and Eastern State Hospitals to develop and implement a train-the-trainer program in behavior intervention techniques to help staff identify precursors that lead to clients acting out. One investigator FTE staff is added at Western State Hospital to address the growing investigation workload in a timely manner. In addition, \$250,000 is provided for equipment to protect worker safety, including shields, helmets, gloves, and body protection.

14. Mental Health Offender Re-Entry Svc - Funding is provided to expand the mentally ill offender program to non-served counties. (General Fund-State, General Fund-Federal)

15. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 2.7 percent per year (from \$53.68 per month to \$55.14 per month in FY 2008 and to \$58.10 per month in FY 2009) for 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 increase in their SSP benefit.

16. Office Reloc One-time Cost - One-time funding is provided for ten office moves across the state. (General Fund-State, General Fund-Federal)

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3,332.0	770,561	1,459,316	3,332.0	770,561	1,459,316	0.0	0	0
2007-09 Maintenance Level	3,334.0	800,379	1,564,357	3,339.1	791,761	1,558,279	-5.2	8,618	6,078
Policy Non-Comp Changes:									
1. Targeted Vendor Rate Increase	0.0	10,446	21,489	0.0	9,469	19,478	0.0	977	2,011
2. Ind Provider Home Care Worker CBA	0.0	16,499	33,940	0.0	16,748	34,453	0.0	-249	-513
3. Agency Provider Parity	0.0	3,493	7,188	0.0	2,958	6,085	0.0	535	1,103
4. Public Safety	1.1	4,912	10,013	1.1	4,912	10,013	0.0	0	0
5. Expanded Community Services	0.7	7,765	15,775	0.7	7,765	15,775	0.0	0	0
6. Case Resource Manager Needs	10.4	787	1,618	10.4	781	1,618	0.0	6	0
7. DD Employment Services	2.6	5,057	7,441	2.6	5,057	7,441	0.0	0	0
8. Case Management Information System	5.3	1,327	2,041	5.3	1,327	2,041	0.0	0	0
9. Move from No Paid Services to MPC	10.6	3,991	8,210	17.4	11,123	22,889	-6.9	-7,132	-14,679
10. Family Support Prog Consolidation	1.0	300	300	0.0	0	0	1.0	300	300
11. Personal Needs Allowance Increase	0.0	24	46	0.0	0	0	0.0	24	46
12. Boarding Hm & Adult Fam Hm Rate Inc	0.0	1,720	3,540	0.0	1,736	3,571	0.0	-16	-31
13. Family Caregiver Support & Respite	25.5	6,642	6,642	5.8	2,269	2,660	19.7	4,373	3,982
14. Office Reloc One-time Cost	0.0	21	28	0.0	21	28	0.0	0	0
Policy -- Non-Comp Total	57.0	62,984	118,271	43.2	64,166	126,052	13.8	-1,182	-7,781
Total Policy Changes	57.0	62,984	118,271	43.2	64,166	126,052	13.8	-1,182	-7,781
Total 2007-09 Biennium	3,390.9	863,363	1,682,628	3,382.3	855,927	1,684,331	8.7	7,436	-1,703
Difference from 2005-07	58.9	92,802	223,312	50.3	85,366	225,015	8.7	7,436	-1,703
% Change from 2005-07	1.8%	12.0%	15.3%	1.5%	11.1%	15.4%			

Comments:

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

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1. Targeted Vendor Rate Increase - Funding is provided for a vendor rate increase for residential providers including Supported Living, Group Homes, and Companion Homes who service clients with developmental disabilities. The rate will be increased by 3.2 percent in FY 2008 and 2.0 percent in FY 2009. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from \$9.50 per hour to \$9.86 per hour in FY 2008 and to \$10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of \$1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from \$532 per worker per month to \$585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund State, General Fund Federal)

3. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

4. Public Safety - Residential and support services are added for 48 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; or mental health crisis diversion outplacements. Funding is provided at an average of \$325 per client per day. (General Fund-State, General Fund-Federal)

5. Expanded Community Services - Residential and support services are added for 81 new clients. Funding includes specialized therapies, and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers and who are able to be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)

6. Case Resource Manager Needs - Funding is provided for the 8.5 additional caseworkers and related supervisory and clerical staff needed to reduce community protection client-staff ratios from 1:75 to 1:30 in the Developmental Disabilities Program. (General Fund-State, General Fund-Federal)

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

7. DD Employment Services - Funding is provided to establish partnerships with local entities that provide employment and skills training for clients with developmental disabilities. Funding is phased in for an estimated 337 clients currently receiving waiver services who are expected to graduate from high school and an additional 413 non-waiver clients. (General Fund-State, General Fund-Federal)

8. Case Management Information System - The case management information system will serve as a single resource for client information and will provide the interface between client pre-authorization of services and ProviderOne, the new Medicaid Management Information System. The funding and 5.3 additional staff will complete the final stage of the system. (General Fund-State, General Fund-Federal)

9. Move from No Paid Services to MPC - Funding is provided to increase services for more than 1,100 Medicaid clients who are expected to be found eligible to receive Medicaid Personal Care. The seven case managers who were added in the 2005-07 biennium to complete reviews of individuals not receiving developmental disabilities' services will prioritize assessments for clients currently on Medicaid. An additional 10 staff will be phased in by the end of the biennium to serve these new clients. The per-capita rate is \$1,012 per client per month in FY 2008 and \$1,018 per client in FY 2009. (General Fund-State, General Fund-Federal)

10. Family Support Prog Consolidation - Funding is provided to implement Second Substitute House Bill 1548 (developmental disabilities), which consolidates the three existing state-funded family support programs into one single state-funded family support program titled "Individual and Family Services". Funding from the existing programs will be transferred to the new program. No entitlement is created, and the individual and family services program must operate within available funds.

11. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 2.7 percent per year (from \$53.68 per month to \$55.14 per month in FY 2008 and to \$58.10 per month in FY 2009) for an average of 10,900 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 increase in their SSP benefit. (General Fund-State, General Fund-Federal)

12. Boarding Hm & Adult Fam Hm Rate Inc - Funding is provided for a 4.1 percent vendor rate increase in FY 2008 and a 3.1 percent increase in FY 2009 for adult family homes and boarding homes with assisted living, adult residential care and enhanced adult residential care contracts. (General Fund-State, General Fund-Federal)

13. Family Caregiver Support & Respite - Funding is provided for an additional 1,520 clients to receive state-only family support services by the end of FY 2009. Services will be provided at a rate of \$2,000 per year per client. New Case Resource Managers and support staff are added to serve these clients. (General Fund-State, General Fund-Federal)

14. Office Reloc One-time Cost - One-time funding is provided for 10 office moves across the state. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,151.9	1,279,155	2,610,168	1,151.9	1,279,155	2,610,168	0.0	0	0
2007-09 Maintenance Level	1,195.5	1,325,504	2,760,669	1,178.8	1,357,345	2,768,510	16.7	-31,841	-7,841
Policy Non-Comp Changes:									
1. Veterans' Enhancement Project	0.0	-722	-1,473	0.0	-722	-1,473	0.0	0	0
2. Ind Provider Home Care Worker CBA	0.0	31,089	63,952	0.0	32,247	66,335	0.0	-1,158	-2,383
3. Agency Provider Parity	0.0	21,086	43,021	0.0	18,072	36,813	0.0	3,014	6,208
4. Nursing Home Vendor Rate Increase	0.0	29,470	60,676	0.0	15,025	30,021	0.0	14,445	30,655
5. AEM Long Term Care Medical Needs	0.0	668	668	0.0	2,313	2,313	0.0	-1,645	-1,645
6. Chronic Intensive Case Mgmt	0.0	250	500	0.0	250	500	0.0	0	0
7. Comm Res Intermediate Sanction Enf	0.0	0	0	0.3	96	191	-0.3	-96	-191
8. Increase PNA for Medically Needy	0.0	206	206	0.0	360	360	0.0	-154	-154
9. Specialized BH Dementia Program	1.0	-118	-234	0.0	0	0	1.0	-118	-234
10. Traumatic Brain Injury	1.6	0	410	0.0	0	0	1.6	0	410
11. AFH Provider Collective Barg	6.5	1,000	1,816	0.0	0	0	6.5	1,000	1,816
12. Private Duty Nursing Increase	0.0	1,116	2,284	0.0	0	0	0.0	1,116	2,284
13. Personal Needs Allowance Increase	0.0	259	515	0.0	184	375	0.0	75	140
14. Adult Family Home Quality Assurance	5.0	488	1,004	11.0	1,031	2,118	-6.0	-543	-1,114
15. Supported Living Monitoring	0.0	0	0	3.3	1,194	2,388	-3.3	-1,194	-2,388
16. Resident Protection - AFH & BH	4.6	422	844	4.6	422	844	0.0	0	0
17. Boarding Hm & Adult Fam Hm Rate Inc	0.0	13,604	27,797	0.0	10,776	22,161	0.0	2,828	5,636
18. Family Caregiver Support & Respite	3.9	4,733	4,733	3.9	2,233	2,233	0.0	2,500	2,500
19. Office Reloc One-time Cost	0.0	403	788	0.0	403	788	0.0	0	0
20. Ventilator Program Transfer	0.0	5,366	10,732	0.0	5,366	10,732	0.0	0	0
21. Kinship Navigation and Support	0.0	800	800	0.0	0	0	0.0	800	800
Policy -- Non-Comp Total	22.6	110,120	219,039	23.0	89,250	176,699	-0.5	20,870	42,340
Total Policy Changes	22.6	110,120	219,039	23.0	89,250	176,699	-0.5	20,870	42,340
Total 2007-09 Biennium	1,218.1	1,435,624	2,979,708	1,201.8	1,446,595	2,945,209	16.3	-10,971	34,499

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Difference from 2005-07	66.2	156,469	369,540	50.0	167,440	335,041	16.3	-10,971	34,499
% Change from 2005-07	5.8%	12.2%	14.2%	4.3%	13.1%	12.8%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from \$9.50 per hour to \$9.86 per hour in FY 2008 and to \$10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of \$1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from \$532 per worker per month to \$585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund State, General Fund Federal)

3. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agency commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

4. Nursing Home Vendor Rate Increase - Funding is provided to rebase direct care, therapy care, support services, and operations rate components to calendar year 2005 cost report data pursuant to proposed policy legislation and to increase these non-capital component rate allocations by 3.2 percent effective July 1, 2007. Funding is provided for additional rate increases beginning July 1, 2008, in accordance with recommendations from a newly established Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The projected statewide weighted average rate is expected to be \$156.73 per patient day in FY 2008 and \$165.60 per patient day in FY 2009. (General Fund-State, General Fund-Federal)

5. AEM Long Term Care Medical Needs - State funds are provided for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to 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. Expenditures related to medical services received by clients once they have been admitted to a nursing facility are included in the DSHS Medical Assistance Program.

6. Chronic Intensive Case Mgmt - Funding is provided to implement Second Substitute House Bill 2098 (blue ribbon comm/health care), which directs DSHS to study the efficiency and effectiveness of the Intensive Chronic Case Management Project. The evaluation will describe how the pilot project works within the Department's larger chronic care efforts. (General Fund-State, General Fund-Federal)

8. Increase PNA for Medically Needy - State funding is provided to increase the personal needs allowance for Medically-Needy Waiver in-home clients to the 2006 federal poverty level (\$817 per month). As a prescribed condition to federal financial participation in the waiver program, the federal government limited the personal needs allowance to \$603 per month.

9. Specialized BH Dementia Program - Funding is provided to expand the number of boarding homes that receive exceptional care rates for persons with Alzheimer's disease and related dementias who might otherwise require nursing home care. The Department may expand the number of licensed boarding home facilities that specialize in caring for such conditions by 100 beds. These additional dementia boarding home placements are expected to delay resident placements into nursing facilities, resulting in a net savings to the state. (General Fund-State, General Fund-Federal)

10. Traumatic Brain Injury - Funding is provided to implement Second Substitute House Bill 2055 (traumatic brain injury), which creates the Washington Traumatic Brain Injury Strategic Partnership Advisory Council within DSHS and requires the Department to institute, in collaboration with the Council, a public awareness campaign that utilizes state or federal funding to leverage a private advertising campaign to promote awareness of traumatic brain injuries (TBIs) through all forms of media, including television, radio, and print. Additionally, the Department is required to provide funding to programs that facilitate support groups to individuals with TBIs and their families. (Traumatic Brain Injury Account-State, General Fund-Federal)

11. AFH Provider Collective Barg - Funding is provided to implement Substitute House Bill 2111 (adult family home providers), which provides for collective bargaining between the Governor and a statewide unit of adult family home providers under the Public Employees' Collective Bargaining Act and provides for negotiated rule-making with a statewide unit of adult family home licensees under the Administrative Procedure Act. The Department will provide a portion of this funding to the Office of Financial Management's Labor Relations Office through an interagency agreement. (General Fund-State, General Fund-Federal)

12. Private Duty Nursing Increase - Funding is provided for a 10 percent rate increase for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

13. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 2.7 percent per year, from \$53.68 per month to \$55.14 per month in FY 2008 and to \$58.10 per month in FY 2009, for an average of 10,900 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 increase in their SSP benefit. (General Fund-State, General Fund-Federal)

14. Adult Family Home Quality Assurance - Funding is provided to establish a quality assurance program to increase oversight of licensed adult family homes. Emphasis will be placed on improving communication with vendors regarding their compliance with licensing standards. Increased staff will conduct unannounced visits to newly licensed facilities and conduct more frequent follow-up with vendors receiving enforcement actions. (General Fund-State, General Fund-Federal)

16. Resident Protection - AFH & BH - Funding is provided to support the investigation of allegations of client mistreatment in adult family homes and boarding homes. (General Fund-State, General Fund-Federal)

17. Boarding Hm & Adult Fam Hm Rate Inc - Funding is provided to raise community residential provider payment rates by 4.1 percent in FY 2008 and by an additional 3.1 percent in FY 2009 for adult family homes and boarding homes with assisted living, adult residential care, and enhanced adult residential care contracts. (General Fund-State, General Fund-Federal)

18. Family Caregiver Support & Respite - Funding is provided to expand the family caregiver support and respite program to accommodate an additional 2,000 family caregivers providing services to elderly and disabled persons. (General Fund State, General Fund Federal)

19. Office Reloc One-time Cost - One-time funding is provided for ten DSHS office moves across the state. (General Fund-State, General Fund-Federal)

20. Ventilator Program Transfer - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

21. Kinship Navigation and Support - Funding is provided for Area Agencies on Aging (AAAs), or entities with which AAAs contract, to provide kinship navigator services to grandparents and other kinship caregivers of children. Kinship navigator services include, but are not limited to, assisting kinship caregivers with understanding and navigating the system of services for children in out-of-home care and connecting families with community resources, thus diverting children from entering foster care. The additional funding will be used to fully fund two existing locations that offer kinship navigator services and to expand the availability of such services to additional locations throughout the state.

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	4,283.3	1,047,017	2,319,980	4,283.3	1,047,017	2,319,980	0.0	0	0
2007-09 Maintenance Level	4,187.2	1,097,308	2,338,335	4,187.2	1,094,391	2,335,635	0.0	2,917	2,700
Policy Non-Comp Changes:									
1. Child Care Development Fund to DEL	0.0	0	-216,794	0.0	0	-216,794	0.0	0	0
2. Post TANF Program	0.0	7,910	7,910	0.0	8,410	8,410	0.0	-500	-500
3. Full Family Sanction Assistance	0.0	500	500	0.0	0	0	0.0	500	500
4. Food Assistance Program	0.0	3,300	3,300	0.0	3,300	3,300	0.0	0	0
5. Child Care Collective Bargaining	0.0	51,385	51,385	0.0	83,785	83,785	0.0	-32,400	-32,400
6. Increases to Child Care Centers	0.0	31,900	31,900	0.0	0	0	0.0	31,900	31,900
7. Child Support Pass-Through	2.1	4,746	9,613	2.1	4,746	9,613	0.0	0	0
8. Local Area Planning Transfer	-1.0	-396	-396	0.0	-396	-396	-1.0	0	0
9. Increase Kinship Placements	0.0	2,775	2,775	1.1	2,928	2,928	-1.1	-153	-153
10. Veterans' Enhancement Project	0.0	-1,250	-1,250	0.0	-1,250	-1,250	0.0	0	0
11. Cover All Kids	1.7	117	234	1.7	117	234	0.0	0	0
12. Workload Study	0.0	310	500	0.0	310	500	0.0	0	0
13. Child Support Match	0.0	16,111	0	0.0	16,111	0	0.0	0	0
14. Child Support Mandatory Fee	4.1	-892	-2,624	4.1	-892	-2,624	0.0	0	0
15. Expedited Medical Determinations	14.2	1,012	2,026	14.2	1,012	2,026	0.0	0	0
16. Medical Child Support	7.5	363	1,070	7.5	363	1,070	0.0	0	0
17. Mandatory Assignment Revsn	1.0	61	177	1.0	61	177	0.0	0	0
18. County Prosecutor Cost	0.0	1,487	5,353	0.0	2,410	7,086	0.0	-923	-1,733
19. Children's Mental Health (HB1088)	0.0	397	793	0.0	0	0	0.0	397	793
20. Additional SSI Facilitators	10.0	-8,760	-8,760	0.0	0	0	10.0	-8,760	-8,760
21. Child Support Schedule (SHB 1009)	3.6	248	730	0.0	0	0	3.6	248	730
22. Naturalization Services	0.0	1,500	1,500	0.0	0	0	0.0	1,500	1,500
23. Refugee Assistance Programs	0.0	100	100	0.0	0	0	0.0	100	100
24. Limited English Proficiency Pathway	0.0	3,000	3,000	0.0	0	0	0.0	3,000	3,000
25. Early Learning Information System	0.0	0	0	0.0	6,000	6,000	0.0	-6,000	-6,000
26. Office Reloc One-time Cost	0.0	863	1,790	0.0	863	1,790	0.0	0	0
27. Citizenship Verification	14.3	439	878	14.3	439	878	0.0	0	0

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Policy -- Non-Comp Total	57.3	117,226	-104,290	45.8	128,317	-93,267	11.5	-11,091	-11,023
Total Policy Changes	57.3	117,226	-104,290	45.8	128,317	-93,267	11.5	-11,091	-11,023
Total 2007-09 Biennium	4,244.5	1,214,534	2,234,045	4,233.0	1,222,708	2,242,368	11.5	-8,174	-8,323
Difference from 2005-07	-38.8	167,517	-85,935	-50.3	175,691	-77,612	11.5	-8,174	-8,323
% Change from 2005-07	-0.9%	16.0%	-3.7%	-1.2%	16.8%	-3.4%			

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1. Child Care Development Fund to DEL - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

2. Post TANF Program - Funding is provided to establish a Post-Temporary Assistance for Needy Families (TANF) Program to increase long-term self-sufficiency.

3. Full Family Sanction Assistance - Funding is provided for the WorkFirst Pathway to Engagement Program. The department shall collaborate with community partners and represented staff to identify additional services needed for workfirst clients in sanction status. The department shall contract with qualified community-based organizations to deliver such services, provided that such services are complimentary to the work of the department and are not intended to supplant existing staff or services. The department shall also contract with community-based organizations for the provision of services for workfirst clients who have been terminated after six months of sanction. Contracts established pursuant to this subsection shall have a performance-based component and shall include both pre-sanction termination and post-sanction termination services. Clients shall be able to choose whether or not to accept the services. The department shall develop outcome measures for the program related to outreach and re-engagement, reduction of barriers to employment, and client feedback and satisfaction. Nothing in this subsection is intended to modify a collective bargaining agreement under chapter 41.80 RCW or to change the state's responsibility under chapter 41.80 RCW. The department shall report to the appropriate policy and fiscal committees of the legislature by December 1, 2007 on program implementation and outcomes. The department also shall report on implementation of specialized caseloads for clients in sanction status, including average caseload size, referral process and criteria, and expected outcomes for specialized caseloads.

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

4. Food Assistance Program - Funding is added to the Temporary Assistance for Needy Families (TANF) box for the state's food assistance program.

5. Child Care Collective Bargaining - This item funds the collective bargaining agreement between family child care providers and the state. Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed family child care providers for state-subsidized child care services. Rate increases of 4 percent in FY 2008 and 3 percent in FY 2009 are provided to license-exempt family child care providers for state-subsidized child care services. License-exempt providers will receive the same amount for each additional child cared for as they do for the first child. Funds are also included for tiered reimbursement, health care, a 15 percent infant differential payment, and a non-standard hours bonus. In addition, portions of the agreement related to licensing and subsidy training and agency implementation costs are provided in the Department of Early Learning's budget.

6. Increases to Child Care Centers - Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed child care centers for state-subsidized child care services, commensurate with the collectively bargained increase provided to licensed family child care providers.

7. Child Support Pass-Through - Substitute House Bill 1329 (deficit reduction act) implements a child support pass-through option of up to \$100 for a one-child family, or up to \$200 for a family with two or more children. Funding is provided to notify pass-through recipients, make support enforcement management system changes, and adjust the levels of child support retained by the state. If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

8. Local Area Planning Transfer - This item transfers Local Area Planning (LAP) funds from the Economic Services Administration to the Office of Financial Management (OFM) to align with LAP efforts in OFM.

9. Increase Kinship Placements - This item provides funding for an increase in Temporary Assistance for Needy Families (TANF) child-only grants to support additional children in foster care to be placed with relatives or other suitable persons with whom the child has a relationship. (General Fund-State, General Fund-Federal)

10. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by WDVA. This collaborative effort will result in savings to DSHS programs as the clients are served by the WDVA.

11. Cover All Kids - Funding is provided to implement Chapter 5, Laws of 2007 (2SSB 5093), which directs DSHS to provide health insurance coverage for children under age 19 in families with household incomes of up to 250 percent of the federal poverty level, and effective January 1, 2009, for children whose family income is not greater than 300 percent of the federal poverty level. Additionally, DSHS is directed to establish an outreach and education effort to identify and enroll eligible children in health coverage. The 2006 State Population Survey suggests that there are an estimated 72,600 children living in Washington households who are not covered by health insurance. Approximately 45,500 of these children are living in households with family income at or below 250 percent of the federal poverty level and an additional 4,600 children are estimated to be living in families with household incomes between 251 percent and 300 percent of the federal poverty. (General Fund-State, General Fund-Federal)

12. Workload Study - Funding is provided for a comprehensive study to more accurately estimate the workload associated with activities. (General Fund-State, General Fund-Federal)

13. Child Support Match - Washington state has used federal child support incentive funds as state match for federal child support matching funds. The federal Deficit Reduction Act has repealed the authority to use these child support incentive funds as state match. Funding is provided to continue the child support program at its current level. (General Fund-State, General Fund-Federal)

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14. Child Support Mandatory Fee - The federal Deficit Reduction Act requires states to assess a \$25 mandatory fee for child support collections services for families that have never received cash assistance through the Temporary Assistance for Needy Families program. Of the revenue collected, 66 percent must be paid to the federal government. Substitute House Bill 1329 (deficit reduction act) would allow the Department of Social and Health Services to collect this fee. (General Fund-State, General Fund-Federal)

15. Expedited Medical Determinations - Funding is provided to phase in additional staff to expedite medical determinations for eligible persons with serious mental disorders upon their release from a prison, jail or state psychiatric hospital in order to provide immediate access to appropriate mental health and other medical services. (General Fund-State, General Fund-Federal)

16. Medical Child Support - The federal Deficit Reduction Act (DRA) of 2005 requires the Department of Social and Health Services to pursue private medical insurance from the custodial parent in cases when insurance is not provided by the non-custodial parent, and requires that procedures be established for the recovery of medical co-pays, deductibles, and medical costs. Funding is provided for the necessary medical child support changes. Substitute House Bill 1329 (deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

17. Mandatory Assignment Revsn - The federal Deficit Reduction Act (DRA) of 2005 limits the allowable child support assignment to the state to only the amount of child support due to the custodial parent for each month that Temporary Assistance for Needy Families (TANF) is paid to the family. Funding is provided to make necessary support enforcement system changes to allow the Division of Child Support to meet the changes required by the federal government. Substitute House Bill 1329 (deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

18. County Prosecutor Cost - This item provides a five percent increase in FY 2008 and FY 2009 to allow the Division of Child Support to maintain county prosecutor services at the current level. (General Fund-State, General Fund-Federal)

19. Children's Mental Health (HB1088) - Funding is provided to expedite health insurance reinstatement or eligibility determination for youth exiting confinement, pursuant to Second Substitute House Bill 1088 (children's mental health). If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

20. Additional SSI Facilitators - \$1.6 million is provided to hire 10 additional Supplemental Security Income (SSI) disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. These targeted efforts are expected to generate \$10.4 million in additional recoveries from the federal government during FY 2008 and FY 2009.

21. Child Support Schedule (SHB 1009) - Funding is provided to implement the child support schedule review required under Second Substitute House Bill 1009 (child support schedule). If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

22. Naturalization Services - Funding is provided for the Department to increase contracted naturalization services.

23. Refugee Assistance Programs - \$100,000 is provided solely to award grants to small mutual assistance associations and similar small community-based organizations representing refugee and immigrant communities for purposes of organizational capacity building. The grants shall be awarded to small mutual assistance organizations and similar small community-based organizations that contract with the Department for immigrant and refugee assistance services, such as employment readiness and job placement, information and referral, and case management services.

24. Limited English Proficiency Pathway - Funding is provided to increase Limited English Proficiency Pathway services.

26. Office Reloc One-time Cost - One-time funding is provided for ten office moves across the state. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

27. Citizenship Verification - To implement tasks needed to comply with new federal citizenship verification rules as required by the Federal Deficit Reduction Act, additional funding is provided to determine eligibility for new clients. Citizenship for new clients will initially be conducted by community service offices. Applicants whose verification cannot be determined immediately will be routed for verification through the centralized citizenship verification function within the Health and Recovery Services Administration. The Deficit Reduction Act also requires the verification of work activities for Temporary Assistance for Needy Families recipients. An additional 7.1 FTE staff are provided to ESA to comply with the requirements. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	110.0	173,444	328,678	110.0	173,444	328,678	0.0	0	0
2007-09 Maintenance Level	94.9	179,294	336,563	94.9	179,558	336,915	0.0	-264	-352
Policy Non-Comp Changes:									
1. Adult Treatment Expansion Adjust	0.0	-1,389	-2,186	0.0	-1,389	-2,186	0.0	0	0
2. Youth Treatment Expansion Adjust	0.0	-1,899	-2,532	0.0	-1,899	-2,532	0.0	0	0
3. Problem Gambling Administration	0.5	0	67	0.5	0	67	0.0	0	0
4. Outpatient Rate Increase	0.0	4,951	6,379	0.0	4,951	6,379	0.0	0	0
5. PCN Lease Rate Adjustment	0.0	264	352	0.0	0	0	0.0	264	352
6. Prometa Treatment Services	0.0	500	500	0.0	0	0	0.0	500	500
7. Office Reloc One-time Cost	0.0	332	399	0.0	332	399	0.0	0	0
Policy -- Non-Comp Total	0.5	2,759	2,979	0.5	1,995	2,127	0.0	764	852
Total Policy Changes	0.5	2,759	2,979	0.5	1,995	2,127	0.0	764	852
Total 2007-09 Biennium	95.4	182,053	339,542	95.4	181,553	339,042	0.0	500	500
Difference from 2005-07	-14.6	8,609	10,864	-14.6	8,109	10,364	0.0	500	500
% Change from 2005-07	-13.3%	5.0%	3.3%	-13.3%	4.7%	3.2%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Adult Treatment Expansion Adjust - Funding for chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse

- 2. Youth Treatment Expansion Adjust** - Funding for chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. (General Fund-State, General Fund-Federal)
- 3. Problem Gambling Administration** - Administrative staff support is provided to assist the problem gambling program manager. (Problem Gambling Account-State)
- 4. Outpatient Rate Increase** - Funding is provided to increase the rates for all service categories of outpatient chemical dependency assessment and treatment equally. The rate increase shall be distributed in a manner that creates a higher reimbursement rate for services provided to youth. (General Fund-State, General Fund-Federal)
- 5. PCN Lease Rate Adjustment** - Funding is provided to pay for increased lease costs implemented by General Administration at the Pioneer Center North (PCN) Facility. (General Fund-State, General Fund-Federal)
- 6. Prometa Treatment Services** - Funding is provided for Prometa chemical dependency treatment services in Pierce County.
- 7. Office Reloc One-time Cost** - Funding is provided for ten office moves across the state. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,111.6	3,690,404	7,709,397	1,111.6	3,690,404	7,709,397	0.0	0	0
2007-09 Maintenance Level	1,119.4	3,897,746	8,092,468	1,130.1	4,025,718	8,289,387	-10.7	-127,972	-196,919
Policy Non-Comp Changes:									
1. Veterans' Enhancement Project	2.5	-520	-1,760	2.5	-520	-1,760	0.0	0	0
2. Cover All Kids	14.7	28,128	56,771	14.7	28,128	56,771	0.0	0	0
3. Hospital Payment Method	0.0	5,323	10,646	0.0	10,000	10,000	0.0	-4,677	646
4. CPE Update for Hosp Pymt Changes	0.0	9,821	9,821	0.0	0	0	0.0	9,821	9,821
5. Pediatrics Rate Increase	0.0	15,772	29,207	0.0	15,772	29,207	0.0	0	0
6. Trans Adoption Supp Medical to HRSA	0.0	16,712	34,488	0.0	17,287	35,677	0.0	-575	-1,189
7. AEM Long Term Care Medical Needs	0.0	104	104	0.0	288	288	0.0	-184	-184
8. Children's Mental Health (HB1088)	0.6	1,871	3,787	0.0	0	0	0.6	1,871	3,787
9. GA-U Managed Care Pilot MH Benefit	0.0	3,377	3,377	0.0	0	0	0.0	3,377	3,377
10. Specialty Clinic Fees	0.0	-500	-500	0.0	0	0	0.0	-500	-500
11. Health Navigator Pilot Project	0.0	0	0	1.0	1,414	2,888	-1.0	-1,414	-2,888
12. Provider One Funding	45.0	15,114	64,109	45.0	15,114	64,109	0.0	0	0
13. Health Resources Strategy	0.0	7	50	0.0	0	0	0.0	7	50
14. Chronic Care Management	4.0	565	1,131	4.0	565	1,131	0.0	0	0
15. Medicaid for Foster Care to 21	0.0	1,576	3,225	0.0	0	0	0.0	1,576	3,225
16. Private Duty Nursing Increase	0.0	2,679	5,464	0.0	0	0	0.0	2,679	5,464
17. Foster Care Health Care Pilot	1.0	972	1,975	1.0	972	1,975	0.0	0	0
18. Citizenship Verification	7.2	450	900	7.2	450	900	0.0	0	0
19. Ventilator Program Transfer	0.0	-5,366	-10,732	0.0	-5,366	-10,732	0.0	0	0
Policy -- Non-Comp Total	75.0	96,085	212,063	75.4	84,104	190,454	-0.4	11,981	21,609
Total Policy Changes	75.0	96,085	212,063	75.4	84,104	190,454	-0.4	11,981	21,609
Total 2007-09 Biennium	1,194.4	3,993,831	8,304,531	1,205.5	4,109,822	8,479,841	-11.1	-115,991	-175,310
Difference from 2005-07	82.8	303,427	595,134	93.9	419,418	770,444	-11.1	-115,991	-175,310
% Change from 2005-07	7.5%	8.2%	7.7%	8.5%	11.4%	10.0%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by WDVA. This collaborative effort will result in savings to DSHS programs as the clients are served by the WDVA. (General Fund-State, General Fund-Federal)

2. Cover All Kids - Funding is provided to implement Chapter 5, Laws of 2007 (2SSB 5093), which directs DSHS to provide health insurance coverage for children under age 19 in families with household incomes of up to 250 percent of the federal poverty level, and effective January 1, 2009, for children whose family income is not greater than 300 percent of the federal poverty level. Additionally, DSHS is directed to establish an outreach and education effort to identify and enroll eligible children in health coverage. The 2006 State Population Survey suggests that there are an estimated 72,600 children living in Washington households who are not covered by health insurance. Approximately 45,500 of these children are living in households with family income at or below 250 percent of the federal poverty level and an additional 4,600 children are estimated to be living in families with household incomes between 251 percent and 300 percent of the federal poverty. (General Fund-State, General Fund-Federal)

3. Hospital Payment Method - Effective July 1, 2007, the Department will implement changes to the hospital inpatient Medicaid reimbursement methodology, as recommended by an independent contractor. The new payment system will also include adjustments to recommendations concerning children's outlier payments and psychiatric services. Overall, the changes will result in an updated payment system that reflects more current cost and claims data, limits the use of ratio-of-cost-to-charges payments, updates and expands the use of diagnosis related groupers or relative weights and conversion factors, limits the use of outlier payments, and makes payments more consistent for similar services. The impact of the changes on payments for psychiatric services is depicted in the DSHS Mental Health Program section of the budget. (General Fund-State, General Fund-Federal)

4. CPE Update for Hosp Pymt Changes - State funding is provided to continue the Certified Public Expenditure (CPE) program for public hospitals and recognize changes made to the hospital reimbursement methodology. Under the CPE program, if payments are less than the total payment for claims for services rendered during the year as calculated according to the methodology and Disproportionate Hospital Share amounts paid to hospitals and retained in 2005, hospitals receive a state grant equal to the difference between payments during the year and the related baseline amount. The changes in reimbursement methodology, described in item Hospital Payment Method above, are expected to result in increased hold harmless state grant payments.

5. Pediatrics Rate Increase - Beginning July 1, 2007, rates paid for pediatric services for fee-for-service Medicaid clients will be increased to a level equivalent to the rates paid for pediatric services under the state Uniform Medical Plan. This increase is intended to improve access to pediatric services for children using Medicaid. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

6. Trans Adoption Supp Medical to HRSA - Funding for the adoption support medical program is transferred from the DSHS Children and Family Services Program to the Medical Assistance Program to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

7. AEM Long Term Care Medical Needs - State funds are for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to 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.

8. Children's Mental Health (HB1088) - Funding is provided to implement Second Substitute House Bill 1088 (children's mental health), which directs DSHS to revise mental health outpatient therapy benefits for its Medicaid managed care and fee-for-service programs in order to expand access to children's mental health services. By January 1, 2008, outpatient visits will be increased from 12 to 20 per year, and by July 1, 2008, outpatient therapy services may be provided by any mental health professional licensed by the Department of Health. Additionally, DSHS will expedite Medicaid re-enrollment for eligible youth transitioning out of juvenile detention facilities. (General Fund-State, Health Services Account-State, General Fund-Federal)

9. GA-U Managed Care Pilot MH Benefit - Funding is provided to add a mental health service component to the general assistance - unemployable (GA-U) medical care services care management pilot project in King and Pierce counties. The mental health service component may include care coordination, mental health services, and integrated medical and mental health service delivery for GA-U clients with mental health disorders, as well as primary care provider training and education.

10. Specialty Clinic Fees - State funding is transferred from the DSHS Medical Assistance program to the Department of Health to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders defined by the State Board of Health. Revenues from a portion of newborn screening fees are reduced from \$6.60 per infant to \$3.50 per infant in accordance with Engrossed Substitute House Bill 2023 (newborn screening fees). The authority to collect the remaining \$3.10 fee was also set to expire June 30, 2007 under current law.

12. Provider One Funding - Funding is provided for the ongoing implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the Department's primary provider payment system. The deployment of ProviderOne is anticipated to begin in February 2008. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. The total cost of the MMIS replacement project is estimated to be \$115.6 million. (General Fund-State, General Fund-Federal)

13. Health Resources Strategy - Funding is provided for the implementation of Second Substitute House Bill 2100 (health resources strategy), which provides a newly established Office of Strategic Health Resource Coordination, within the Governor's Office, access to data collected and stored by DSHS to include state-purchased health care program data and hospital discharge data. (General Fund-State, General Fund-Federal)

14. Chronic Care Management - Funding is provided to implement Second Substitute House Bill 2098 (blue ribbon comm/health care), which directs the Department to design and implement medical homes for its aged, blind, and disabled clients in conjunction with chronic care management programs to improve health outcomes, access, and cost-effectiveness. (General Fund-State, General Fund-Federal)

15. Medicaid for Foster Care to 21 - Funding is provided to implement Second Substitute House Bill 1201 (foster care youth medical), which extends Medicaid coverage for foster care youth from age 18 through their 21st birthday. It is assumed that 309 foster care youth will age out each year and receive health care coverage through the eligibility expansion. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

16. Private Duty Nursing Increase - Funding is provided for a 10 percent rate increase for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. (General Fund-State, General Fund-Federal)

17. Foster Care Health Care Pilot - Funding is provided to implement a Foster Care Health Care pilot. The pilot will serve approximately 2,000 children in foster care by creating the Center for Foster Care Health Services, which will provide care coordination services and be responsible for gathering, organizing, and maintaining the individual health histories of children in their care. (General Fund-State, General Fund-Federal)

18. Citizenship Verification - To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005, additional funding is provided to determine eligibility for new Medicaid clients. Citizenship verification for new applicants will initially be conducted by community service offices within the Economic Services Program. Applicants whose verification cannot be immediately determined will be routed through a centralized function within the Medical Assistance Program. (General Fund-State, General Fund-Federal).

19. Ventilator Program Transfer - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	346.5	21,740	113,008	346.5	21,740	113,008	0.0	0	0
2007-09 Maintenance Level	344.4	23,834	114,663	344.4	24,257	117,146	0.0	-423	-2,483
Policy Non-Comp Changes:									
1. Maximize Fed Funds for Employment	0.0	261	2,110	0.0	0	0	0.0	261	2,110
Policy -- Non-Comp Total	0.0	261	2,110	0.0	0	0	0.0	261	2,110
Total Policy Changes	0.0	261	2,110	0.0	0	0	0.0	261	2,110
Total 2007-09 Biennium	344.4	24,095	116,773	344.4	24,257	117,146	0.0	-162	-373
Difference from 2005-07	-2.1	2,355	3,765	-2.1	2,517	4,138	0.0	-162	-373
% Change from 2005-07	-0.6%	10.8%	3.3%	-0.6%	11.6%	3.7%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Maximize Fed Funds for Employment - Funding is to provide the maximum level of vocational rehabilitation services for which the state can receive federal matching dollars. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	708.7	76,201	139,424	708.7	76,201	139,424	0.0	0	0
2007-09 Maintenance Level	717.4	61,620	123,303	717.4	61,620	123,303	0.0	0	0
Policy Non-Comp Changes:									
1. Reinvesting in Youth Program	0.0	-997	-997	0.0	-997	-997	0.0	0	0
2. Ind Provider Home Care Worker CBA	0.0	211	432	0.0	211	432	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	5,190	5,190	0.0	5,190	5,190	0.0	0	0
4. Home Visitation Services	0.0	8,300	8,300	0.0	0	0	0.0	8,300	8,300
5. Family Prosperity Act	1.6	237	237	0.0	0	0	1.6	237	237
6. Juvenile Detention Alternatives	0.0	400	400	0.0	0	0	0.0	400	400
7. Improve Management of Agency Risk	3.0	427	668	3.0	427	668	0.0	0	0
8. Improve Human Resource Management	11.0	1,508	2,357	11.0	1,508	2,357	0.0	0	0
9. Enhanced Recovery Initiative	2.0	263	413	2.0	263	413	0.0	0	0
10. Payroll System-Individual Providers	0.0	159	250	0.0	159	250	0.0	0	0
11. Office Reloc One-time Cost	0.0	2	3	0.0	2	3	0.0	0	0
12. Data Driven Accountability	6.0	713	1,121	6.0	713	1,121	0.0	0	0
Policy -- Non-Comp Total	23.6	16,413	18,374	22.0	7,476	9,437	1.6	8,937	8,937
Total Policy Changes	23.6	16,413	18,374	22.0	7,476	9,437	1.6	8,937	8,937
Total 2007-09 Biennium	741.0	78,033	141,677	739.4	69,096	132,740	1.6	8,937	8,937
Difference from 2005-07	32.4	1,832	2,253	30.8	-7,105	-6,684	1.6	8,937	8,937
% Change from 2005-07	4.6%	2.4%	1.6%	4.3%	-9.3%	-4.8%			

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Reinvesting in Youth Program** - During the 2005-07 biennium, the Reinvesting in Youth pilot program awarded grants to three groups of counties for implementing research-based early intervention services that reduce crime and target youth involved in the juvenile justice system. Funding is transferred to the Juvenile Rehabilitation Administration, which administers the program.
- 2. Ind Provider Home Care Worker CBA** - Funding is provided for the individual provider and home care worker collective bargaining agreement.
- 3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 4. Home Visitation Services** - Additional funding is provided for home visitation services administered by the Washington Council for the Prevention of Child Abuse and Neglect.
- 5. Family Prosperity Act** - Funding is provided for Second Substitute House Bill No. 2256 (family prosperity act). If this bill is not enacted by June 30, 2007 the funding lapses.
- 6. Juvenile Detention Alternatives** - Funding is provided to expand and enhance the Juvenile Detention Alternatives Initiative. Resources will be used to add three new program sites, support the addition of a data analyst, and provide resources for the state to participate in annual national conferences.
- 7. Improve Management of Agency Risk** - Additional staff are provided to establish an enterprise-wide approach to risk management. The Risk Management office will identify trends and develop strategies to reduce or mitigate DSHS tort, workers' compensation, and other risk costs. (General Fund-State, General Fund-Federal)
- 8. Improve Human Resource Management** - Human resource staff are added to meet the demands created by civil service reform, collective bargaining agreements, and increased accountability for the management of human resource employees. Ten FTE staff are funded in Fiscal Year 2008 and 12 FTE staff in Fiscal Year 2009. (General Fund-State, General Fund-Federal)
- 9. Enhanced Recovery Initiative** - Funding is provided to evaluate whether revenue generation efforts and a comprehensive review of cost allocation and grants management activities are effective in recovering their costs. (General Fund-State, General Fund-Federal)
- 10. Payroll System-Individual Providers** - Fiscal Year 2008 funding is provided to complete a feasibility study and develop a request for proposal for a provider personnel/payroll solution. The current payroll system is written in an out of date computer language (Cobol) and is incapable of being updated in a timely manner. (General Fund-State, General Fund-Federal)
- 11. Office Reloc One-time Cost** - The Department of Social and Health Services (DSHS) requests one-time funding of \$3,638,000 beginning July 1, 2007 for ten office moves across the state.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services

12. Data Driven Accountability - Research and data capacity are increased to improve outcomes through the development and use of data to enhance management attention on service delivery issues that demonstrate poor performance. This added capacity also will support the increased workload associated with the multiple accountability review processes recently initiated by the Governor, the Legislature, and citizens. (General Fund-State, General Fund-Federal)

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2007-09 Maintenance Level	485.1	97,024	97,024	497.7	99,771	99,771	-12.7	-2,747	-2,747
Policy Non-Comp Changes:									
1. Legal Defense Costs	<u>0.0</u>	<u>2,210</u>	<u>2,210</u>	<u>0.0</u>	<u>2,210</u>	<u>2,210</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	2,210	2,210	0.0	2,210	2,210	0.0	0	0
Total Policy Changes	0.0	2,210	2,210	0.0	2,210	2,210	0.0	0	0
Total 2007-09 Biennium	485.1	99,234	99,234	497.7	101,981	101,981	-12.7	-2,747	-2,747
Difference from 2005-07	485.1	99,234	99,234	497.7	101,981	101,981	-12.7	-2,747	-2,747
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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1. Legal Defense Costs - Funding is provided to increase the hourly fees for prosecution and defense attorneys, paralegals, and investigators incurred by counties during the civil commitment process of sexually violent predators (SVP). The hourly reimbursement rate for prosecution costs related to SVP cases is increased by \$20.65 for attorneys and \$16.00 for paralegals and investigators. The hourly reimbursement rate for defense costs related to SVP cases for all counties, with the exception of King County, is also increased by \$20.65 for attorneys and \$16.00 for paralegals and investigators.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	98,032	145,280	0.0	98,032	145,280	0.0	0	0
2007-09 Maintenance Level	0.0	118,225	175,410	0.0	119,369	177,204	0.0	-1,144	-1,794
Total 2007-09 Biennium	0.0	118,225	175,410	0.0	119,369	177,204	0.0	-1,144	-1,794
Difference from 2005-07	0.0	20,193	30,130	0.0	21,337	31,924	0.0	-1,144	-1,794
% Change from 2005-07	0.0%	20.6%	20.7%	0.0%	21.8%	22.0%			

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2007-09 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	148.3	0	0	148.3	0	0	0.0	0	0
2007-09 Maintenance Level	148.3	0	0	148.3	0	0	0.0	0	0
Total 2007-09 Biennium	148.3	0	0	148.3	0	0	0.0	0	0
Difference from 2005-07	0.0	0	0	0.0	0	0	0.0	0	0
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

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2007-09 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.8	952	1,814	10.8	952	1,814	0.0	0	0
2007-09 Maintenance Level	10.9	995	1,983	10.9	995	1,983	0.0	0	0
Policy Non-Comp Changes:									
1. Indicator's Project Support	0.5	31	62	0.5	31	62	0.0	0	0
Policy -- Non-Comp Total	0.5	31	62	0.5	31	62	0.0	0	0
Total Policy Changes	0.5	31	62	0.5	31	62	0.0	0	0
Total 2007-09 Biennium	11.4	1,026	2,045	11.4	1,026	2,045	0.0	0	0
Difference from 2005-07	0.6	74	231	0.6	74	231	0.0	0	0
% Change from 2005-07	5.6%	7.8%	12.7%	5.6%	7.8%	12.7%			

Comments:

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1. Indicator's Project Support - The Columbia River Gorge Commission performs activities mandated by the National Scenic Area Act (NSAA). It is currently developing indicators in preparation for the NSAA management plan update in 2010. Good benchmark data does not exist concerning the cumulative effects of land use permit decisions in the Gorge. A half-time position will collect data and evaluate the effects and benefits of NSAA on the Columbia River Gorge during the last 20 years. (General Fund-State, General Fund-Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,512.2	113,155	402,823	1,512.2	113,155	402,823	0.0	0	0
2007-09 Maintenance Level	1,518.7	113,533	403,789	1,518.7	113,533	403,789	0.0	0	0
Policy Non-Comp Changes:									
1. Underground Storage Tanks Reautho	3.4	0	679	3.4	0	679	0.0	0	0
2. Meeting Federal Air Requirements	0.0	650	0	0.0	650	0	0.0	0	0
3. Regional Haze Reduction Program	3.5	465	665	3.5	512	712	0.0	-47	-47
4. Achieving Environmental Compliance	0.0	500	500	0.0	2,000	2,000	0.0	-1,500	-1,500
5. Local Government Stormwater Grants	1.0	0	9,000	1.0	0	9,000	0.0	0	0
6. Ocean Policy Interagency Workgroup	0.0	0	0	1.0	200	200	-1.0	-200	-200
7. Grants, Contracts, Loan Mgmt System	0.0	892	2,746	0.0	892	2,746	0.0	0	0
8. Partial Restoration-SmartBuy	0.0	487	487	0.0	487	487	0.0	0	0
9. Litter Prevention	0.0	0	2,750	0.0	0	2,750	0.0	0	0
10. Biosolids Permit Processing	0.0	0	422	0.0	0	422	0.0	0	0
11. Wastewater Treatment Loan Processing	0.0	700	0	0.0	700	0	0.0	0	0
12. Hanford Tank Waste Strategy	0.0	0	492	0.0	0	492	0.0	0	0
13. Cleanup Priority Act Legal Defense	0.0	492	492	0.0	492	492	0.0	0	0
14. Hanford Damage Assessment Lawsuit	0.0	0	328	0.0	0	328	0.0	0	0
15. Construction Storm Water Permits	4.0	0	751	4.0	0	751	0.0	0	0
16. Public Participation Grants-Toxics	1.0	0	3,504	1.0	0	1,780	0.0	0	1,724
17. Environmental Mitigation that Works	10.0	1,927	1,927	10.0	1,927	1,927	0.0	0	0
18. Safer Chemical Alternatives	1.0	0	200	1.0	0	400	0.0	0	-200
19. Implementing Local Watershed Plans	3.0	2,753	2,753	3.0	2,000	2,000	0.0	753	753
20. Puget Sound Nutrient Modeling	3.0	0	446	3.0	0	446	0.0	0	0
21. Pesticide Container Recycling	0.0	0	260	0.0	0	260	0.0	0	0
22. Chamokane Basin Study	0.2	417	417	0.2	417	417	0.0	0	0
23. Implementing Water Cleanup Plans	5.0	811	1,622	5.0	811	1,622	0.0	0	0
24. Water Quality Monitoring Consortium	1.0	400	800	1.0	400	800	0.0	0	0
25. Organic Waste to Resources	1.6	0	1,349	1.6	0	1,349	0.0	0	0
26. Hydropower Licensing & Gauging	2.2	0	1,257	2.2	0	1,257	0.0	0	0
27. Puget Sound Local Source Control	1.0	0	2,026	1.0	0	2,026	0.0	0	0
28. Well Construction & License System	1.0	0	650	1.0	0	650	0.0	0	0

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2007-09 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Shellfish	0.5	150	150	0.0	0	0	0.5	150	150
30. Protect Spokane Area Water Rights	2.0	595	595	2.0	595	595	0.0	0	0
31. Achieving Instream Flows	2.0	630	630	2.0	630	630	0.0	0	0
32. Water Rights Database Enhancement	2.0	0	300	2.0	0	300	0.0	0	0
33. Reclaimed Water Rule-Making	1.0	246	246	1.0	246	246	0.0	0	0
34. Wastewater Permit Enhancements	3.0	0	795	3.0	0	795	0.0	0	0
35. Puget Sound Federal Funds	0.0	0	4,000	0.0	0	4,000	0.0	0	0
36. Urban Waters Cleanup and Protection	8.0	0	2,570	8.0	0	2,570	0.0	0	0
37. Cleanup Toxic Sites-Puget Sound	5.0	0	705	0.0	0	0	5.0	0	705
38. Puget Sound Aquatic Cleanup	3.0	0	905	0.0	0	0	3.0	0	905
39. Shellfish Stakeholder Group	0.0	100	100	0.0	0	0	0.0	100	100
40. Fishtrap Watershed Analysis	0.0	90	90	0.0	0	0	0.0	90	90
Policy -- Non-Comp Total	68.3	12,305	47,609	60.8	12,959	45,129	7.5	-654	2,480
Total Policy Changes	68.3	12,305	47,609	60.8	12,959	45,129	7.5	-654	2,480
Total 2007-09 Biennium	1,587.0	125,838	451,398	1,579.5	126,492	448,918	7.5	-654	2,480
Difference from 2005-07	74.8	12,683	48,575	67.3	13,337	46,095	7.5	-654	2,480
% Change from 2005-07	5.0%	11.2%	12.1%	4.5%	11.8%	11.4%			

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1. Underground Storage Tanks Reautho - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. The UST program authorization sunsets in 2009 and new mandatory federal requirements double the number of tank inspections from once every six years to once every three years. (Underground Storage Tank Account-State)

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2007-09 Omnibus Operating Budget Department of Ecology

- 2. Meeting Federal Air Requirements** - Ongoing funding is provided to replace a reduction in federal funding and to support additional staff that will better characterize air quality throughout the state, identify communities with high levels of particulate pollution, and implement strategies to protect public health and meet revised federal standards. (General Fund-State, General Fund-Federal)
- 3. Regional Haze Reduction Program** - Funding is provided for the Regional Haze Program to identify and quantify the sources of regional haze pollution and begin a formal rule process to limit emissions and implement a federal plan to reduce haze by 2064. This program will be supported by a 30 percent match from industries that have air emissions that could contribute to haze. (General Fund-State, General Fund-Private Local)
- 4. Achieving Environmental Compliance** - Funding is provided for a pilot project that will provide grants to two local government jurisdictions located in the Puget Sound area to improve compliance with existing environmental laws. Grant funds shall be used for providing information on existing requirements, providing technical assistance necessary to comply on a voluntary basis, and taking enforcement action.
- 5. Local Government Stormwater Grants** - Funding is provided for local governments to receive grants for municipal stormwater programs, including but not limited to, implementation of Phase II municipal stormwater permits, stormwater source control for toxics in association with clean-up of contaminated sediment sites, and stormwater source control programs for shellfish protection districts where stormwater is a significant contributor. Of this amount, \$2 million is provided specifically for local governments that are located outside of Puget Sound. (Local Toxics Control Account-State)
- 7. Grants, Contracts, Loan Mgmt System** - The Office of Financial Management's Statewide Financial Systems, in collaboration with the Departments of Ecology and Community, Trade and Economic Development, has initiated an enterprise project managing grants, contracts, and loans (GCL). Currently, GCLs are managed and administered with agency or program-specific spreadsheets and databases. Those systems will be replaced with one centralized, easily accessible system. (General Fund-State and Various Other Accounts)
- 8. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 9. Litter Prevention** - The effectiveness of Washington's "Litter and It Will Hurt" campaign tapered off in 2004. Despite four years of steady improvement in cleanliness, Washington's roads reached their most littered condition since 2000 in 2005. Ongoing litter prevention messaging is provided in addition to increased and strategically targeted litter enforcement and roadside clean-up efforts. (Waste Reduction/Recycling/Litter Control Account-State)
- 10. Biosolids Permit Processing** - The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities which generate, treat, and use biosolids. Biosolids are a product of wastewater treatment that contain nutrients which can be beneficially used as a soil fertilizer. Statutory provisions require the program to be fully supported by fees. Since the start of the program in 1998, however, collected fees have supported only two-thirds of the base program. Rule amendments will be completed by June 2007 which will result in additional fee revenue to fully cover program costs. (Biosolids Permit Account-State)
- 11. Wastewater Treatment Loan Processing** - The federal Clean Water Act (CWA) allows states to use a maximum of 4 percent of the federal grants received each year for administration of the State Revolving Fund (SRF) loan program. While the overall size of the loan program is increasing due to loan interest and principal repayments, the annual federal grants have decreased 18 percent since 2004. At the same time, overall dollars managed have increased by 29 percent. The Department of Ecology will maintain the same level of administrative effort needed to comply with the federal CWA as it did in the 2005-07 biennium. (Water Quality Account-State)

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2007-09 Omnibus Operating Budget Department of Ecology

12. Hanford Tank Waste Strategy - At Hanford, the U.S. Department of Energy has stopped or delayed work, or missed significant Tri-Party Agreement milestones on projects related to safe management, treatment, and disposal of 53 million gallons of high-level nuclear waste stored in tanks. Construction of the tank waste treatment plant has been slowed, retrieval of wastes from the single shell tanks has been reduced, and projected treatment plant operations and tank farm closures have been delayed by nearly 10 years. Additional Attorney General's Office support is provided to address these delays which pose an increasing risk to the environment and human health. (State Toxics Control Account-State)

13. Cleanup Priority Act Legal Defense - The Clean-up Priority Act (CPA) was approved by the voters in 2004 and subsequently challenged in court by the federal government. The CPA requires the Department to undertake certain actions and efforts related to the clean-up of the Hanford Nuclear Reservation. Ongoing legal defense will support an appeal of the federal court decision that struck down the CPA as passed by Washington voters.

14. Hanford Damage Assessment Lawsuit - The U.S. Department of Energy (USDOE) has not begun a natural resources damage assessment, as required by Federal superfund law, for releases of toxic substances at the Hanford Nuclear Reservation. A damage assessment evaluates damages and in a subsequent injury assessment is used to calculate the monetary cost of restoring impacts to natural resources that result from releases of hazardous substances. The Yakima Nation filed suit to compel USDOE to meet its obligations and the state has joined this lawsuit. The State of Washington is a trustee on the Hanford Natural Resources Council, and has a strong interest in ensuring that the USDOE meets its obligations. (State Toxics Control Account-State)

15. Construction Storm Water Permits - The federal Clean Water Act requires certain industries, individuals, and municipalities to obtain water quality discharge permits for discharge of their stormwater. Properly managing stormwater protects water quality, minimizes flooding, and protects habitat. In November 2005, the Department re-issued construction stormwater general permits to include new permit requirements for construction sites between one and five acres. New permits are estimated to result in an additional 2,408 permits being processed and fees collected. The Department is required by federal law to issue these permits, provide technical assistance, and conduct compliance inspections. (Water Quality Permit Account-State)

16. Public Participation Grants-Toxics - Funding is provided to bring the public participation grants up to the mandated level of 1 percent of the Hazardous Substance Tax. In addition, \$1.7 million of this amount will expand public education in Puget Sound to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)

17. Environmental Mitigation that Works - Land developments in Washington are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). However, studies show that traditional approaches to wetland mitigation fail approximately 50 percent of the time. On going funding is provided for follow-up mitigation compliance, capacity for processing wetland mitigation bank proposals, and technical assistance.

18. Safer Chemical Alternatives - Trace amounts of toxic chemicals are increasing in people's bodies and wildlife across the state. To reduce toxic threats, safer alternatives for toxic or hazardous chemicals are requested to be identified to help business, government, and citizens make better choices on what to use and buy. Funding is provided to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. (State Toxics Control Account-State, Hazardous Waste Assistance Account-State)

19. Implementing Local Watershed Plans - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are all funded by \$44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. Funding is provided to implement priority actions identified in plans, including projects in the Bertrand watershed.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Ecology

20. Puget Sound Nutrient Modeling - Low levels of dissolved oxygen and high levels of toxics have both been identified as serious pollution concerns in Puget Sound. The effects of this pollution are not fully understood. Additional environmental modeling is provided to better understand pollutant loadings, mixing, transport, and impacts around the Sound. Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads), and are used to establish permit discharge limits and other regulatory and water management actions. Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeted. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)

21. Pesticide Container Recycling - Approximately 500,000 pounds per year of pesticide containers are currently recycled. One-time funding will continue this program until a long-term nationwide funding solution can be developed. (State Toxics Control Account-State)

22. Chamokane Basin Study - A federal district court judge has ordered that a ground water/surface water technical study, estimated to cost \$1.2 million, be completed to resolve water resource management issues in the Chamokane Creek Basin in Stevens County. The Department of Ecology is a party to this order (along with the United States and the Spokane Tribe of Indians) and has been ordered to help finance the project. The U.S. Geological Survey has been tasked with performing the court-mandated technical study, which will be funded equally by all three parties.

23. Implementing Water Cleanup Plans - The Department of Ecology works with local government and citizen groups to develop and implement water clean-up plans (also known as Total Maximum Daily Loads). These plans are specified in a lawsuit settlement that requires the state to speed up their development, ensure water bodies in the state meet water quality standards to protect public health, allow for safe water recreation, protect fishery resources and other aquatic life, and ensure compliance with the federal Clean Water Act. Funding is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies. (Water Quality Account-State)

24. Water Quality Monitoring Consortium - Currently, stormwater and water quality monitoring activities in Puget Sound are conducted by multiple groups using different standards and protocols. The Department will facilitate the development of an ongoing modeling consortium similar to Chesapeake Bay or San Francisco Bay to institute coordination between local, state, and regional monitoring agencies. The goal is to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other state indicators and enhance monitoring efforts in Puget Sound. (Water Quality Account-State, Water Quality Permit Account-State)

25. Organic Waste to Resources - A 2005 Biomass Inventory identified 17 million tons of under utilized organic materials in the state. There is a potential for turning this waste into energy, recycled products, and compost, thereby keeping it out of landfills. The Department and Washington State University will develop new composting conversion processes and markets for organic materials, which will help the agricultural community become more sustainable and profitable by finding commercial uses for their waste and reduce public health threats by providing alternatives to field burning. Re-use of organic materials is expected to increase by 400,000 tons. (Waste Reduction, Recycling and Litter Control Account-State)

26. Hydropower Licensing & Gauging - Hydropower license fees have not been increased since they were established in 1929. Funding is provided to implement House Bill 1789 (underground storage tanks). The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Legislation is proposed to increase the hydropower license fees to fully cover the costs of the Departments of Ecology and Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish and wildlife. It also will cover the state's share of the Cooperative Stream Gauging program which funds 36 critical stream gauges. (Reclamation Account-State)

27. Puget Sound Local Source Control - Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Funding is provided for local governments located near hazardous waste clean-up sites, including Duwamish Waterway, Commencement Bay, and Bellingham Bay, to work with small businesses and citizens to safely manage hazardous and solid wastes to prevent the contamination. These specialists will help fill a gap in avoiding contamination and recontamination of previously cleaned-up toxic sites. (Local Toxics Control Account-State)

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2007-09 Omnibus Operating Budget Department of Ecology

28. Well Construction & License System - The Department currently maintains two separate systems to track well construction data and well contractor licensing information. Stakeholders that use the two systems are requesting enhancements that will streamline and improve overall well construction and licensing system functionality. Ecology will integrate both systems to enhance customer usability, accuracy, level of detail available to stakeholders, and conduct system updates needed to meet the requirements of 2005 legislation. (Reclamation Account-State)

29. Shellfish - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs.

30. Protect Spokane Area Water Rights - The state of Idaho is proceeding with a large-scale general adjudication of the Spokane River and its tributaries in Idaho. In order to protect Washington's interests in the use of interstate water sources, the Department of Ecology will begin mapping and documenting water rights, metering water use, and coordinating with local interests and tribes. These activities will provide the information to make a decision on whether to proceed with a general water right adjudication and will support more active water management as the area faces complex and growing water issues. (Water Quality Account-State)

31. Achieving Instream Flows - Funding is provided to continue to support achieving instream flows and capital water acquisition funding which add water back into streams to support salmon recovery efforts. (Water Quality Account-State)

32. Water Rights Database Enhancement - The water rights database tracks the status of nearly 200,000 water rights and claims and is used to issue new water rights and water right changes. The database holds information on who may use water, how much, where, and for what purpose, but is not accessible by the public and is costly to maintain. Funding is provided to update the system so that information can be provided to the public through the Internet. (Reclamation Account-State, Water Rights Tracking System Account-State)

33. Reclaimed Water Rule-Making - Existing reclaimed water standards do not adequately address the needs of proposed reclaimed water projects and, therefore, hinder implementation of these projects. Recent legislation requires the Department to adopt rules by 2010 and also encourages it to update rules as soon as possible. Funding is provided to speed up the rules process to help promote the re-use of water from 28 million gallons per day to more than 56 million gallons per day within 10 years. (Water Quality Account-State)

34. Wastewater Permit Enhancements - In response to an increase in water quality permitting, funding is provided to focus on statewide permit program enhancements including: providing rigorous permit quality review to ensure that permits are consistent with one another and with water quality regulations and policy, establishing a methodology to estimate toxics and conventional pollutant loading to water bodies; enhancing permit development and permit compliance assistance to the Department of Transportation to prevent stormwater contamination of streams and rivers from road runoff; and providing increased transparency of water quality permit data to the public through the Internet. (Water Quality Permit Account-State)

35. Puget Sound Federal Funds - Federal spending authority is provided for expected grant fund to support scientific research and other activities related to Puget Sound. (General Fund-Federal)

36. Urban Waters Cleanup and Protection - The Spokane River has elevated levels of PCB's, dioxins/furans, and PBDE in fish, and the Lower Duwamish Waterway, and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination. Funding is provided to support cleanup projects, to assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or re-contamination. (State Toxics Control Account-State \$2 million, Local Toxics Control Account-State \$540,000)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Department of Ecology**

37. Cleanup Toxic Sites-Puget Sound - Over 110 known toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound, and an additional 553 sites are in the process of being cleaned up. Funding is provided for staff support and related costs to continue cleaning up known toxic contaminated sites, including orphan and abandoned sites, within one-half mile of Puget Sound. (State Toxics Control Account-State)

38. Puget Sound Aquatic Cleanup - Funding is provided for staff support and related costs to continue the cleanup of state owned aquatic lands where cleanup and source control actions will allow for restoration of state resources, including geoduck, other shellfish and/or habitat features. The selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. (State Toxics Control Account-State)

39. Shellfish Stakeholder Group - Funding is provided for for the Department to establish a stakeholder group comprised of representatives from interested state regulatory agencies, Native American Tribes, local governments and the environmental and shellfish farming communities. The group will be facilitated by the Office of Regulatory Assistance and to address federal, state and local regulatory issues related to shellfish farming.

40. Fishtrap Watershed Analysis - Funding is provided for plan preparation and development for the Fishtrap watershed. (Water Quality Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	7.0	0	2,007	7.0	0	2,007	0.0	0	0
2007-09 Maintenance Level	7.0	0	1,905	7.0	0	1,905	0.0	0	0
Policy Non-Comp Changes:									
1. Staff Reduction	-1.0	0	-120	-1.0	0	-120	0.0	0	0
Policy -- Non-Comp Total	-1.0	0	-120	-1.0	0	-120	0.0	0	0
Total Policy Changes	-1.0	0	-120	-1.0	0	-120	0.0	0	0
Total 2007-09 Biennium	6.0	0	1,785	6.0	0	1,785	0.0	0	0
Difference from 2005-07	-1.0	0	-222	-1.0	0	-222	0.0	0	0
% Change from 2005-07	-14.3%	0.0%	-11.1%	-14.3%	0.0%	-11.1%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Staff Reduction - The Pollution Liability Insurance Program's director retired during the 2005-07 biennium. Task reassignments among remaining staff during FY 2006 have proven to be sustainable, allowing the agency to permanently eliminate one full-time staff position. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	712.5	74,312	123,124	712.5	74,312	123,124	0.0	0	0
2007-09 Maintenance Level	714.9	84,089	129,020	719.3	84,830	129,761	-4.4	-741	-741
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	73	73	0.0	73	73	0.0	0	0
2. Preserving Historic Artifacts	0.9	367	367	0.9	421	421	0.0	-54	-54
3. Outdoor Education/Recreation	0.0	0	1,000	0.0	0	0	0.0	0	1,000
4. Recreational Boating Program	3.1	0	1,700	3.1	0	1,700	0.0	0	0
5. Cama Beach Park Operations	8.1	1,961	1,961	0.0	0	0	8.1	1,961	1,961
6. Fort Worden Long-Range Plan	1.5	465	465	0.0	0	0	1.5	465	465
7. Health and Safety Improvements	0.0	152	152	0.0	152	152	0.0	0	0
8. Lifeguard Pilot and Risk Study	5.6	481	481	5.6	481	481	0.0	0	0
9. Preventive Park Maintenance	5.6	3,183	3,183	5.6	3,183	3,183	0.0	0	0
10. Parks Forestry Improvements	2.2	954	954	2.2	954	954	0.0	0	0
11. Operating Costs - New Projects	5.7	1,026	1,026	5.7	1,026	1,026	0.0	0	0
Policy -- Non-Comp Total	32.6	8,662	11,362	23.0	6,290	7,990	9.6	2,372	3,372
Total Policy Changes	32.6	8,662	11,362	23.0	6,290	7,990	9.6	2,372	3,372
Total 2007-09 Biennium	747.5	92,751	140,382	742.3	91,120	137,751	5.2	1,631	2,631
Difference from 2005-07	35.0	18,439	17,258	29.9	16,808	14,627	5.2	1,631	2,631
% Change from 2005-07	4.9%	24.8%	14.0%	4.2%	22.6%	11.9%			

Comments:

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget State Parks and Recreation Commission

1. **Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
2. **Preserving Historic Artifacts** - Funding is provided for State Parks to coordinate with the Washington Historical Society to protect and providing public access to all cultural and natural resources held by the agency. Approximately 100,000 objects will be preserved, cataloged, and properly stored.
3. **Outdoor Education/Recreation** - Funding is provided to implement Second Substitute House Bill 1677 (outdoor education/recreation). Funding is provided to establish an outdoor education and recreation program to improve students' performance on the Essential Academic Learning Requirements (EARLs) for science through participation in outdoor educational and recreational opportunities.
4. **Recreational Boating Program** - Funding is provided to increasing rates of life jacket use among children, reducing teak surfing, and enhancing local resources for delivering mandatory boater education classes. A minimum of \$1.2 million is provided for grants to local governments to implement this program. (General Fund-Federal)
5. **Cama Beach Park Operations** - Cama Beach State Park is a new park located on Camano Island and is sheduled to open this biennium. The park has numerous cabins and buildings from its history as a 1930's private fishing resort, and archeological excavations have confirmed that the site was historically used by tribal groups. Funding is provided for the operations of Cama Beach State Park.
6. **Fort Worden Long-Range Plan** - One-time funding is provided for the development of a long-range plan for Fort Worden State Park, including architectural and site design guidelines, business and operations implementation, site and facilities use plan, and for the Department to convene a task force to recommend alternative governance structures for Fort Worden State Park.
7. **Health and Safety Improvements** - A combination of onetime and on going funding is provided to improve visitor and employee safety, including placing heart defibrillators at state parks, establish programs for the safe use of powered equipment by park employees, and to train and certify maintenance staff. In addition, onetime funding is provided to purchase scaffolding to protect employees from serious injuries when working at heights.
8. **Lifeguard Pilot and Risk Study** - The Office of Financial Management's Office of Risk Management issued a loss-prevention report in 2005 recommending that State Parks re-establish a lifeguard program to prevent drownings. One-time funding and staff are provided to establish a pilot lifeguard program at Lake Sammamish and Nolte State Parks. A comprehensive risk analysis will also be completed to determine if expansion of the lifeguard program or other drowning risk-reduction measures should be implemented in the future.
9. **Preventive Park Maintenance** - The State Parks system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Funding is provided to complete one-third of identified preventive maintenance tasks, which include maintaining wells and irrigation systems, painting and roofing structures, repairing docks and boat launches, and performing routine arbor care.
10. **Parks Forestry Improvements** - Since 2001, State Parks has paid out \$76,000 in hazardous tree claims. A combination of one-time and ongoing funding is provided for full-time staff to reduce risk from hazardous trees and the buildup of forest fuels.
11. **Operating Costs - New Projects** - A combination of one-time and on going funding is provided for operating and maintenance costs of capital projects funded in the 2005-07 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Interagency Committee for Outdoor Recreation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	23.8	3,119	25,114	23.8	3,119	25,114	0.0	0	0
2007-09 Maintenance Level	19.8	3,282	24,964	19.8	3,282	24,964	0.0	0	0
Policy Non-Comp Changes:									
1. Salmon Recovery Office Transfer	0.0	0	0	5.0	500	500	-5.0	-500	-500
2. Recreation Resources and Other Adj	0.0	0	434	0.0	0	434	0.0	0	0
3. Boating Activities	0.0	0	5,000	0.0	0	0	0.0	0	5,000
4. Boating Constituent Needs	0.0	0	50	0.0	0	50	0.0	0	0
5. Grant Management Oversight	1.0	0	174	1.0	0	174	0.0	0	0
Policy -- Non-Comp Total	1.0	0	5,658	6.0	500	1,158	-5.0	-500	4,500
Total Policy Changes	1.0	0	5,658	6.0	500	1,158	-5.0	-500	4,500
Total 2007-09 Biennium	20.8	3,282	30,622	25.8	3,782	26,122	-5.0	-500	4,500
Difference from 2005-07	-3.0	163	5,508	2.0	663	1,008	-5.0	-500	4,500
% Change from 2005-07	-12.6%	5.2%	21.9%	8.4%	21.3%	4.0%			

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2. Recreation Resources and Other Adj - Expected increased funds in the Recreation Resources Account will provide the Committee with additional resources to administer grant programs and monitor performance of individual grants. Minor adjustments to expenditure authority are also made to other funds to match authority to available revenue for the 2007-09 Biennium. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

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2007-09 Omnibus Operating Budget
Interagency Committee for Outdoor Recreation

3. Boating Activities - A boating activities grant program is created, pursuant to Substitute House Bill 1651 (boating activities), for boating activities and grants for the improvement of boating activities. Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs, such as pumpout stations, to enhance clean waters for boating.

4. Boating Constituent Needs - Recreational boaters contribute to state revenues through license fees, gasoline taxes, excise taxes, and direct payments for launch and moorage facilities at state-owned sites. Funding is provided for the agency to work with the boating community to analyze boating issues and develop recommendations for improved services to boaters and efficiencies for agencies providing these services. (Recreation Resources Account-State)

5. Grant Management Oversight - Agency grant managers monitor nearly \$785 million in projects and over 4,000 grants throughout the state. This workload equates to approximately 172 active grants per manager in addition to reviewing about 70 new applications per year. One new grant manager will be added to ensure effective use of state and federal funds. (Recreation Resources Account-State)

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2007-09 Omnibus Operating Budget
Environmental Hearings Office
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	9.0	2,128	2,128	9.0	2,128	2,128	0.0	0	0
2007-09 Maintenance Level	9.0	2,207	2,207	9.0	2,207	2,207	0.0	0	0
Total 2007-09 Biennium	9.0	2,207	2,207	9.0	2,207	2,207	0.0	0	0
Difference from 2005-07	0.0	79	79	0.0	79	79	0.0	0	0
% Change from 2005-07	0.0%	3.7%	3.7%	0.0%	3.7%	3.7%			

Comments:

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2007-09 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.3	8,672	8,922	12.3	8,672	8,922	0.0	0	0
2007-09 Maintenance Level	12.3	6,737	6,987	12.3	6,760	7,010	0.0	-23	-23
Policy Non-Comp Changes:									
1. Livestock Nutrient Assistance	0.5	1,500	1,500	0.5	1,600	1,600	0.0	-100	-100
2. Livestock Nutrient Cost Share Grant	0.5	2,500	2,500	0.5	2,500	2,500	0.0	0	0
3. Watershed Data Pilot Project	0.0	500	500	0.0	500	500	0.0	0	0
4. Implementing Conservation Practices	0.0	1,228	2,156	0.0	1,228	2,156	0.0	0	0
5. Sustaining Conservation Operations	0.0	200	200	0.0	200	200	0.0	0	0
6. Meeting Increased Demand for Farm P	2.0	5,600	5,600	2.0	5,700	5,700	0.0	-100	-100
7. Puget Sound Partnership Plan Impl.	0.0	1,700	1,700	0.0	2,000	2,000	0.0	-300	-300
8. Office of Working Farms and Forests	0.0	0	0	2.0	500	500	-2.0	-500	-500
9. Farmland Preservation Office	2.0	500	500	0.0	0	0	2.0	500	500
10. Pioneers in Conservation	0.0	500	500	0.0	0	0	0.0	500	500
Policy -- Non-Comp Total	5.0	14,228	15,156	5.0	14,228	15,156	0.0	0	0
Total Policy Changes	5.0	14,228	15,156	5.0	14,228	15,156	0.0	0	0
Total 2007-09 Biennium	17.3	20,965	22,143	17.3	20,988	22,166	0.0	-23	-23
Difference from 2005-07	5.0	12,293	13,221	5.0	12,316	13,244	0.0	-23	-23
% Change from 2005-07	40.7%	141.8%	148.2%	40.7%	142.0%	148.4%			

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2007-09 Omnibus Operating Budget State Conservation Commission

- 1. Livestock Nutrient Assistance** - Funding is provided for conservation districts to provide technical advice to owners and operators of livestock operations, and assist them in developing an estimated 400 nutrient management plans. These customized plans will spell out how landowners can manage their operations in a way that results in water quality and habitat improvements, as well as regulatory compliance. (Water Quality Account-State)
- 2. Livestock Nutrient Cost Share Grant** - Ongoing funding is provided for financial assistance grants to landowners implementing best-management practices designed to protect water quality by controlling livestock nutrients. (Water Quality Account-State)
- 3. Watershed Data Pilot Project** - The Conservation Commission conducted a Watershed Data Pilot Project to assess the feasibility and desirability of a web-based data repository of salmon habitat, watershed data, that includes mapping and analysis tools for reporting at the local and state levels. Funding is provided for phased deployment of the system to all conservation districts. During the 2007-09 biennium, the system will be provided to 25 conservation districts. It will be deployed to the remaining districts in the 2009-11 biennium.
- 4. Implementing Conservation Practices** - Farm conservation plans specify best-management practices designed to improve water quality and habitat or prevent soil erosion. Funding is provided for implementation of these practices, including technical assistance, and, in some cases, professional engineering services, to ensure that the practices as installed meet federal standards. In addition, \$1.9 million in state match and increased federal expenditure authority is provided for technical assistance to conservation districts. (General Fund-Federal, Water Quality Account-State)
- 5. Sustaining Conservation Operations** - Most of the state's 47 conservation districts receive funding from external grants tied to specific conservation projects. The Commission's budget provides basic funding grants of approximately \$10,000 per fiscal year to each district, regardless of need. Additional funding is provided to the state's lowest-income conservation districts.
- 6. Meeting Increased Demand for Farm P** - Ongoing funding is provided for grants to conservation districts to provide outreach and education services, private landowner outreach and education; develop farm plans, technical and financial assistance to implement farm plans; and manage watershed restoration projects. These activities will help improve water quality, water quantity, and streambank stabilization. (Water Quality Account-State)
- 7. Puget Sound Partnership Plan Impl.** - Ongoing funding is provided for the 12 Puget Sound conservation districts to provide technical assistance and project matching funds to farmers and horse owners to implement projects and management plans that are designed to restore habitat and improve water quality. (Water Quality Account-State)
- 9. Farmland Preservation Office** - Funding is provided to implement Substitute House Bill 1627 (farmland preservation office). The bill creates an Office of Farmland Preservation within the State Conservation Commission, with staff support by the Commission. In addition, the farmland preservation task force is also established.
- 10. Pioneers in Conservation** - Funding is provided for the pioneers in conservation program. The program provides grants through a competitive grant process to agricultural landowners for projects that benefit fish and wildlife restoration and farm operations. Grants must be matched by an equal amount or more from nonstate sources with priority for projects identified in the Puget Sound Chinook salmon recovery plan and the Puget Sound Partnership strategy.

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2007-09 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,531.8	94,390	317,749	1,531.8	94,390	317,749	0.0	0	0
2007-09 Maintenance Level	1,517.0	93,372	318,385	1,517.0	93,768	318,781	0.0	-396	-396
Policy Non-Comp Changes:									
1. Balance to Available Revenue	0.0	0	-2,304	0.0	0	-2,304	0.0	0	0
2. HPA Performance Review	0.0	0	0	0.0	300	300	0.0	-300	-300
3. WILD Transaction Authority	11.0	0	2,400	11.0	0	2,400	0.0	0	0
4. Shorelines Technical Assistance	0.3	320	320	0.3	320	320	0.0	0	0
5. Partial Restoration-SmartBuy	0.0	571	571	0.0	571	571	0.0	0	0
6. Strategic Budget & Accountability	2.0	268	268	2.0	250	500	0.0	18	-232
7. Habitat Work Schedule - Phase II	0.0	0	500	0.0	0	500	0.0	0	0
8. Rockfish Research	0.0	0	208	0.0	0	0	0.0	0	208
9. Puget Sound Partnership	0.9	226	226	0.0	0	0	0.9	226	226
10. Wild Horse Management Plan	0.0	490	490	0.0	0	0	0.0	490	490
11. Regional Fisheries Enhancement	0.0	0	1,000	0.0	0	0	0.0	0	1,000
12. WDFW Enterprise IT Conversion	0.0	950	950	0.0	1,457	1,457	0.0	-507	-507
13. Downtown Property Relocation	0.0	0	110	0.0	0	1,000	0.0	0	-890
14. Wind Power Guidelines	0.0	540	540	0.0	0	0	0.0	540	540
15. Damage to Livestock	0.0	150	150	0.0	0	0	0.0	150	150
16. Property-Evidence Custodians	1.0	157	157	3.0	472	472	-2.0	-315	-315
17. Ballast Water Management Program	1.0	364	364	1.0	364	364	0.0	0	0
18. Essential Hatchery Facility Maint	0.0	600	600	0.0	600	600	0.0	0	0
19. Hatchery Reform	1.5	350	350	1.5	350	350	0.0	0	0
20. Salmon Abundance & Productivity	5.8	849	849	10.8	1,761	1,761	-5.0	-912	-912
21. Keep Hatcheries Open	0.0	1,536	1,536	0.0	1,921	1,921	0.0	-385	-385
22. Predator Control	0.0	150	150	0.0	0	0	0.0	150	150
23. Transfer of Printing Operations	-2.0	0	0	0.0	0	0	-2.0	0	0
24. Hood Canal Study	0.7	135	135	0.0	0	0	0.7	135	135
25. Derelict Fishing Gear Removal	0.0	200	200	0.0	0	0	0.0	200	200
26. Cooperative Grazing	0.0	200	200	2.0	200	200	-2.0	0	0
27. WL Disease Detection & Response	0.0	87	87	2.0	350	350	-2.0	-263	-263
28. Personalized License Plate Program	0.0	0	250	2.0	0	250	-2.0	0	0

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2007-09 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Wooten Wildlife Area Restoration	0.0	0	1,357	0.0	0	1,357	0.0	0	0
Policy -- Non-Comp Total	22.2	8,143	11,664	35.6	8,916	12,369	-13.4	-773	-705
Policy Comp Changes:									
30. Pension Adjustments	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Comp Total	0.0	250	250	0.0	250	250	0.0	0	0
Total Policy Changes	22.2	8,393	11,914	35.6	9,166	12,619	-13.4	-773	-705
Total 2007-09 Biennium	1,539.2	101,765	330,299	1,552.6	102,934	331,400	-13.4	-1,169	-1,101
Difference from 2005-07	7.5	7,375	12,550	20.8	8,544	13,651	-13.4	-1,169	-1,101
% Change from 2005-07	0.5%	7.8%	4.0%	1.4%	9.1%	4.3%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Balance to Available Revenue - Expenditure authority is adjusted to match with available revenue for the 2007-09 biennium. (Recreational Fisheries Enhancement Account - State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Nonappropriated, Dungeness Crab Appeals Account-Nonappropriated)

3. WILD Transaction Authority - During the 2005-07 biennium, the Department changed vendors for its hunting and fishing license sales system. Additional staff are provided to operate a recreational customer service center and help desk support, manage supplies, establish a back-up call center, provide Internet sales, and maintain sales computer back-up capabilities. The Department currently collects a 9.5 percent point-of-sale transaction fee on license sales, 4.2 percent of this commission will be used to cover new WDFW responsibilities associated with operating the automated licensing system. (State Wildlife Account-Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Fish and Wildlife

- 4. Shorelines Technical Assistance** - Shoreline data and maps are requested for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding is provided to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occurring under different environmental designations. The guidance will also aid Department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore.
- 5. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 6. Strategic Budget & Accountability** - In 2006, the Fish and Wildlife Commission established a Performance Improvement and Accountability Office within the Department. Funding is provided to implement the Department's performance management program, which will report directly to the Commission and will align the agency's strategic plan, budget, and program level implementation.
- 7. Habitat Work Schedule - Phase II** - Funding is provided to continue the development of database tools that will assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved strategy and implementation plans. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)
- 8. Rockfish Research** - Funding is provided to implement Second Substitute House Bill 1076 (Rockfish research). The bill requires the Department to conduct research and a stock assessment on rockfish populations in Washington's waters. (Rockfish Research Account-Non-Appropriated).
- 9. Puget Sound Partnership** - Funding is provided to implement Engrossed Second Substitute House Bill No. 1374 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.
- 10. Wild Horse Management Plan** - One-time funding is provided for the Department to work in cooperation with the Department of Natural Resources to assist with the implementation of the wild horse coordinated resource management plan. Implementation may include providing grant funding to other state and nonstate entities as needed.
- 11. Regional Fisheries Enhancement** - Additional funding is provided to regional fisheries enhancement groups to participate in enhancing the state's salmon population including, but not limited to, salmon research, increased natural and artificial production, and habitat improvement.
- 12. WDFW Enterprise IT Conversion** - Funding is provided for the migration of the Department's information technology infrastructure to a standard that is consistent with the majority of state agencies.
- 13. Downtown Property Relocation** - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of WDFW property in downtown Olympia. WDFW is provided spending authority for implementation of GA's plan addressing the consolidation of services, relocation of users, and long-term use of the property. (Special Wildlife Account-State)
- 14. Wind Power Guidelines** - Funding is provided to update the state's wind power guidelines by reviewing wind power facility permits and making sure that new sites are appropriately sited, which will help to reduce impacts to birds.
- 15. Damage to Livestock** - Funding is provided to implement Engrossed Second Substitute House Bill 1147 (damage to livestock). The Bill expands the wildlife damage crop compensation program to include damage done to livestock by cougars, wolves and bears. Of the amount provided, \$100,000 is for damage claims.
- 16. Property-Evidence Custodians** - Currently Fish and Wildlife officers are responsible for handling evidence and the State Patrol has not provided this service to the Department. Funding is provided for one dedicated property evidence custodian, which will increase officer efficiency and overall field time.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Fish and Wildlife

17. Ballast Water Management Program - Funding is provided to continue vessel inspection and to expand efforts to include inspection and enforcement capability on the Columbia River and in coastal ports.

18. Essential Hatchery Facility Maint - Funding is provided for the maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

19. Hatchery Reform - Funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group during the 2007-09 Biennium. These include the mass marking of hatchery production chinook in Hood Canal and the Washington coast and improvement of brood stock management for the Wallace River and Soos Creek chinook programs.

20. Salmon Abundance & Productivity - Funding is provided to monitor smolt out-migration and adult escapement within the same population. The activities funded provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are used to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration (NOAA) fisheries.

21. Keep Hatcheries Open - Additional funding is provided for hatchery operation costs, including power, fish food, and to fill vacant positions. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries would be \$634,000 in FY 2007.

22. Predator Control - One-time funding is provided for predator control efforts.

23. Transfer of Printing Operations - The Department is directed to use the State Printer for its printing functions as opposed to using a stand alone print shop.

24. Hood Canal Study - One-time funding is provided for a study of introducing oxygen to the waters of Hood Canal. The study shall propose a location, in a small marine area where a large number of bottom-dwelling fish species exist, and analyze the impact of injected dissolved oxygen on aquatic life. The Department shall report to the appropriate committees of the Legislature on the results of the study and recommend whether to proceed with a project to inject oxygen into Hood Canal.

25. Derelict Fishing Gear Removal - Ongoing 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.

26. Cooperative Grazing - The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association (WCA). The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. One-time funding is provided to collect habitat, vegetation, and wildlife utilization information, and to develop grazing and monitoring plans for these sites.

27. WL Disease Detection & Response - Recent public health concerns related to wildlife diseases, such as avian influenza, has increased the Department's involvement in disease surveillance and response planning. Funding is provided for the Department to acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.

28. Personalized License Plate Program - The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher than anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)

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**2007-09 Omnibus Operating Budget
Department of Fish and Wildlife**

29. Wooten Wildlife Area Restoration - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage logged approximately 2,500 acres. Spending authority is provided from the revenue collected to complete habitat restoration activities and address wildlife area stewardship needs. Funding will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (State Wildlife Account-State, State Wildlife Account-Federal)

30. Pension Adjustments - Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement Plan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Funding is provided for the employer contribution share of the LEOFF 2 retirement system.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,437.9	97,251	356,748	1,437.9	97,251	356,748	0.0	0	0
2007-09 Maintenance Level	1,426.8	89,367	336,713	1,434.4	90,659	338,005	-7.6	-1,292	-1,292
Policy Non-Comp Changes:									
1. Agricultural College Trust Account	0.0	284	284	0.0	284	284	0.0	0	0
2. Fund Split for Correction Camps	0.0	1,100	0	0.0	1,100	0	0.0	0	0
3. Off-Road Vehicle Account	0.0	0	31	0.0	0	31	0.0	0	0
4. Partial Restoration-SmartBuy	0.0	944	944	0.0	944	944	0.0	0	0
5. Aquatic Endangered Species Act	1.8	0	490	1.8	0	490	0.0	0	0
6. Derelict Vessel Removal Program	0.0	0	500	0.0	0	500	0.0	0	0
7. Eelgrass Monitoring Equipment	0.0	0	68	0.0	0	68	0.0	0	0
8. Aquatic Restoration Land Management	1.2	0	152	1.2	0	152	0.0	0	0
9. Spartina Eradication Program	0.0	0	112	0.0	0	112	0.0	0	0
10. Puget Sound Partnership	1.5	0	256	0.0	0	0	1.5	0	256
11. Natural Heritage Program	4.0	700	700	0.0	0	0	4.0	700	700
12. Payroll Systems Replacement Study	2.3	55	306	2.3	128	379	0.0	-73	-73
13. RTA System Operating Costs	0.0	0	82	0.0	8	90	0.0	-8	-8
14. Tsunami Evacuation Route Evaluation	0.0	0	0	1.6	309	309	-1.6	-309	-309
15. Data Storage System Expansion	0.0	0	66	0.0	34	100	0.0	-34	-34
16. WA Conservation Corps Benefits	0.0	30	30	0.0	0	0	0.0	30	30
17. Shellfish	0.0	0	48	0.0	0	0	0.0	0	48
18. Sustainable Public Access	13.2	1,000	2,232	20.2	2,428	3,410	-7.0	-1,428	-1,178
19. Forest Practices Federal Backfill	0.6	0	4,000	0.6	0	4,000	0.0	0	0
20. Small Forest Landowner Services	5.0	1,900	1,900	7.9	2,591	2,591	-3.0	-691	-691
21. FP Board Wildlife Assessment	0.0	1,500	1,500	0.0	794	794	0.0	706	706
22. Aviation Airworthiness Directive	0.0	400	1,300	0.0	900	1,800	0.0	-500	-500
23. Wildfire Prevention and Protection	0.2	80	80	0.4	104	104	-0.2	-24	-24
24. Fire Safety Qualification Training	0.0	560	1,120	0.0	560	1,120	0.0	0	0
25. Sustainable Harvest Implementation	44.5	0	16,300	44.5	0	16,300	0.0	0	0
Policy -- Non-Comp Total	74.3	8,553	32,501	80.5	10,184	33,578	-6.3	-1,631	-1,077
Total Policy Changes	74.3	8,553	32,501	80.5	10,184	33,578	-6.3	-1,631	-1,077

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Total 2007-09 Biennium	1,501.1	97,920	369,214	1,514.9	100,843	371,583	-13.8	-2,923	-2,369
Difference from 2005-07	63.2	669	12,466	77.0	3,592	14,835	-13.8	-2,923	-2,369
% Change from 2005-07	4.4%	0.7%	3.5%	5.4%	3.7%	4.2%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Agricultural College Trust Account - The Agricultural College Trust Account was created in 1999 to be used for management costs associated with silvicultural work, setting up timber sales and administration of the agency. The account's sole revenue source is deposits from the general fund. The Department's General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional \$284,000 into the Agricultural College Trust Account beginning with the 2007-09 biennium.

2. Fund Split for Correction Camps - A portion of the funding for inmate crews is shifted from Forest Fire Protection Assessment Account (FFPA) to state general fund, which will fund the program equally from FFPA and from the general fund. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

3. Off-Road Vehicle Account - Funding is increased to match revenues forecasted for the Off-Road Vehicle Account. The Department will use these additional funds to enhance management and maintenance of off-road vehicle sites and trails. (Off-Road Vehicle Account-State)

4. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

5. Aquatic Endangered Species Act - One-time funding and staffing are provided to complete development of a habitat conservation plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Lands Enhancement Account-State)

6. Derelict Vessel Removal Program - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. It is funded by annual vessel registration fees and foreign vessel document fees. Expenditure authority is increased on a one-time basis to utilize excess fund balance in the Derelict Vessel Removal Account. The increased appropriation will be used to remove approximately 26 additional derelict and abandoned vessels that pose a public nuisance or safety hazard. (Derelict Vessel Removal Account-State)

7. Eelgrass Monitoring Equipment - One-time funding is provided to acquire site-specific monitoring equipment that allows the Department to assess eelgrass loss in Hood Canal and Wescott Bay adjacent to San Juan Island. The monitoring and data collection activities support examination of causes of change in eelgrass condition, document a cause and effect link, and support future management actions targeting specific stressors. (Aquatic Lands Enhancement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Natural Resources

8. Aquatic Restoration Land Management - A combination of one-time and ongoing funding and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)

9. Spartina Eradication Program - Spartina is an invasive aquatic plant that forces out native animals and plants. Ongoing funding is provided to increase follow-up treatments in areas of sparse Spartina growth, ensuring eradication or continued control through such measures as herbicide application and mechanical crushing of plant rhizomes. Increasing the resources dedicated to this activity will enable the Department to continue treatment and possibly eradicate spartina on state-owned aquatic lands located in areas such as Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)

10. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute House Bill 1374 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

11. Natural Heritage Program - Ongoing funding is provided for staff support for the Washington Natural Heritage Program to integrate, analyze and provide bird area information, and for state designations and mapping support, among other activities.

12. Payroll Systems Replacement Study - The Department of Natural Resources operates a suite of legacy mainframe computer systems supporting payroll-related functions, including time and activity reporting, labor reporting, cost-allocation, and interfacing with the state accounting system. One-time funding and staff are provided for an independent analysis of the agency's payroll system requirements, options for addressing those requirements, and a recommended solution. The feasibility study will be provided to the Office of Financial Management and the Legislature by August 2008. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State)

13. RTA System Operating Costs - DNR received funding in the 2003-05 and 2005-07 biennia to replace its aging revenue management, timber sales contract, and asset performance computer systems with a new revenue, timber and asset management (RTA) system, which became operational in early 2006. Ongoing funding is provided for the costs associated with operating the RTA system. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other accounts)

15. Data Storage System Expansion - A combination of one-time and ongoing funding will be used to purchase equipment to increase the Department's electronic data storage capacity. Such data storage supports all agency activities, many of which depend on geographic information systems and mapping functions that place heavy demands on storage capacity. (General Fund State, Forest Development Account-State, Resource Management Cost Account-State, Various Other Accounts).

16. WA Conservation Corps Benefits - Funding is provided for Washington Conservation Corps benefits.

17. Shellfish - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs.

18. Sustainable Public Access - The Department actively manages about 15 percent of the state trust lands that are used for recreation. Funding will support trail stewards to maintain trails, educate the public on use of trust lands for recreation, and to install signs to separate off-road vehicle use from other uses. (General Fund-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Natural Resources

19. Forest Practices Federal Backfill - Legislation was enacted in the 2006 legislative session which created a new account to continue implementation of the Forest and Fish report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring, and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)

20. Small Forest Landowner Services - Small family forest landowners must comply with the same forest practices rules as industrial forest landowners. One-time funding is provided for a rule-based process to develop 15-year permits for small forest landowners, for participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring, Evaluation and Research Committee, for a monitoring and tracking system to meet requirements of the state's forest practices habitat conservation plan, and recognition awards for small forest landowners who manage their forests in an exemplary way.

21. FP Board Wildlife Assessment - One-time funding will be used to complete the three-year collaborative, upland-wildlife assessment begun by the Forest Practices program during FY 2007. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It 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, function as wildlife habitat. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.

22. Aviation Airworthiness Directive - The Federal Aviation Administration (FAA) issued an airworthiness directive in early 2006 requiring engine modifications to the Department of Natural Resources' firefighting helicopters. Without the modifications, DNR helicopters will not be certified to conduct fire suppression operations safely. In addition to the Department's use of its equipment replacement funds from reimbursements from fire suppression activities, one-time funding is provided to retrofit helicopters, plus one spare engine, to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

23. Wildfire Prevention and Protection - One-time funding is provided for the Department to convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.

24. Fire Safety Qualification Training - The Department is facing a potential shortage of personnel qualified to serve in firefighting roles, including initial attack and advanced, incident command functions. Ongoing funding is provided to double the number of participants completing firefighting courses. (General Fund-State, Forest Fire Protection Assessment-Nonappropriated)

25. Sustainable Harvest Implementation - Expenditure authority and staffing are increased on an ongoing basis to increase silvicultural activities on state lands in pursuit of the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals. (Resource Management Cost Account-State)

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2007-09 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	673.2	26,261	108,620	673.2	26,261	108,620	0.0	0	0
2007-09 Maintenance Level	689.3	23,567	110,650	689.3	23,567	110,650	0.0	0	0
Policy Non-Comp Changes:									
1. Future of Farming Evaluation	0.0	450	450	0.0	450	450	0.0	0	0
2. Animal Records Imaging	0.0	74	74	0.0	74	74	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	101	101	0.0	101	101	0.0	0	0
4. Pesticide Notification Project	0.5	150	150	0.5	150	150	0.0	0	0
5. Animal Health Enforcement/Response	4.2	1,121	1,121	4.2	1,121	1,121	0.0	0	0
6. Administrative/Operational Capacity	7.0	1,350	1,350	7.0	1,350	1,350	0.0	0	0
7. Puget Sound Partnership	2.1	400	400	0.0	0	0	2.1	400	400
8. Heart of Washington Campaign	0.0	0	0	0.0	600	600	0.0	-600	-600
9. Livestock Nutrient Mgmt Fund Shift	0.0	138	-50	0.0	138	-50	0.0	0	0
10. Weed Control	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
11. Pesticide Technical Assistance	0.0	550	550	0.0	0	0	0.0	550	550
Policy -- Non-Comp Total	13.8	5,334	5,146	11.7	3,984	3,796	2.1	1,350	1,350
Total Policy Changes	13.8	5,334	5,146	11.7	3,984	3,796	2.1	1,350	1,350
Total 2007-09 Biennium	703.1	28,901	115,796	701.0	27,551	114,446	2.1	1,350	1,350
Difference from 2005-07	29.9	2,640	7,176	27.8	1,290	5,826	2.1	1,350	1,350
% Change from 2005-07	4.4%	10.1%	6.6%	4.1%	4.9%	5.4%			

Comments:

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2007-09 Omnibus Operating Budget Department of Agriculture

- 1. Future of Farming Evaluation** - One-time funding is provided to evaluate the strengths, weaknesses, opportunities, and threats facing agriculture in Washington and to develop a strategy to keep farms profitable and productive, and the state's agriculture sector competitive. This work will be conducted with the assistance of a stakeholder advisory group.
- 2. Animal Records Imaging** - One-time funding is provided to convert archived Animal Health and Livestock Identification records from paper to an electronic format. Funding will enhance the Department's ability to quickly retrieve information to respond in the event of an animal health incident or investigation. USDA, DOH, Emergency Management Department and local county and city agencies request animal health data, such as tracking animal movement, vaccination records, and public market sale records. Records will be imaged from 2003 onward.
- 3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 4. Pesticide Notification Project** - The Department's pesticide notification project will investigate whether a voluntary notification program would be significant in reducing the risks of pesticide exposure from agricultural applications near schools, hospitals, nursing homes, and licensed day care facilities. The Department estimates that there are 200 sensitive facilities near farms, and fruit orchards that would be affected.
- 5. Animal Health Enforcement/Response** - Funding is provided to address threats to animal health from the transport of domesticated animals as well as the introduction of diseases from wild species. An increase in enforcement and disease outbreak response capability is provided to monitor and respond to potential disease outbreaks, and additional staff will investigate, monitor, test, and enforce animal health laws for all livestock entering the state.
- 6. Administrative/Operational Capacity** - The Department contracted with an outside consultant to assess the agency's administrative and operational capacity. The assessment concluded that the Department lacks capacity to fully implement its mission. Funding is provided for positions that do not currently exist in the Department, including an assistant director and Government Management Accountability and Performance Program manager, among others.
- 7. Puget Sound Partnership** - Funding is provided to implement Engrossed Second Substitute House Bill 1374 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.
- 9. Livestock Nutrient Mgmt Fund Shift** - The Livestock Nutrient Management Program was transferred from the Department of Ecology to the Department of Agriculture in 2003. The program is funded from both the Water Quality Permit Account and the Water Quality Account. Funding is shifted from the Water Quality Permit Account to the Water Quality Account to reflect lower fee revenues. The program's overall funding is also reduced by \$50,000 to reflect expenditures made by the Department of Ecology, rather than the Department of Agriculture, from the Water Quality Permit Account. (Water Quality Permit Account-State, Water Quality Account-State)
- 10. Weed Control** - Funding is provided for noxious weed control, including Japanese knotweed, in counties with weed boards.
- 11. Pesticide Technical Assistance** - Funding is provided for pesticide technical assistance.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2007-09 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
Policy Non-Comp Changes:									
1. Low Impact Development Technical As	0.0	500	500	0.0	500	500	0.0	0	0
2. Citizen Partnership	0.0	2,000	4,500	2.0	2,500	5,000	-2.0	-500	-500
3. Tunicate Invasive Species Eradicati	0.0	0	500	0.0	0	500	0.0	0	0
4. Transfer PSAT to PSP	0.0	0	0	23.0	4,419	5,578	-23.0	-4,419	-5,578
5. Puget Sound Partnership	38.0	5,417	6,572	0.0	0	0	38.0	5,417	6,572
Policy -- Non-Comp Total	38.0	7,917	12,072	25.0	7,419	11,578	13.0	498	494
Total Policy Changes	38.0	7,917	12,072	25.0	7,419	11,578	13.0	498	494
Total 2007-09 Biennium	38.0	7,917	12,072	25.0	7,419	11,578	13.0	498	494
Difference from 2005-07	38.0	7,917	12,072	25.0	7,419	11,578	13.0	498	494
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Low Impact Development Technical As - Low impact development (LID) techniques represent a new set of tools and practices that can significantly reduce stormwater pollution. Direct technical assistance will be provided for up to 24 cities and counties in Puget Sound to help revise their regulations and development standards to allow for and encourage low impact development. This will result in more projects being constructed that use LID practices, improved management of stormwater, and ultimately, increased protection for Puget Sound.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Puget Sound Partnership

2. Citizen Partnership - Surveys have shown that most citizens do not have a good understanding of the environmental problems facing Puget Sound. This citizen engagement effort will use multiple educational approaches to build citizen awareness about Puget Sound's environmental problems through hands-on activities and volunteer initiatives that will inspire and engage citizens to take action to solve those problems. (General Fund-Private/Local, Water Quality Account-State)

3. Tunicate Invasive Species Eradication - Tunicates are an invasive aquatic species of different varieties that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. Funding is provided for the Partnership and the Department of Fish and Wildlife to conduct tunicate surveys and for divers to implement methods of control and eradication. In addition, removal of tunicates will continue from marinas, recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account - State)

5. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute House Bill 1374 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (Water Quality Account-State, General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	571.6	74,159	106,143	571.6	74,159	106,143	0.0	0	0
2007-09 Maintenance Level	551.5	76,667	109,689	551.5	76,667	109,689	0.0	0	0
Policy Non-Comp Changes:									
1. Statewide Interoperability	6.0	3,000	3,000	6.0	3,000	13,000	0.0	0	-10,000
2. Adam Walsh Act Workload	5.0	258	615	5.0	258	615	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	195	195	0.0	195	195	0.0	0	0
4. Internet Crimes Against Children	2.0	469	469	1.8	282	282	0.2	187	187
5. License Fraud Enforcement	2.0	500	500	2.0	500	500	0.0	0	0
6. Health Professions	2.3	0	277	0.0	0	0	2.3	0	277
7. Additional Federal Funds	6.0	0	535	0.0	0	0	6.0	0	535
8. King Air Maintenance	0.0	393	393	0.0	393	393	0.0	0	0
9. Traffic Investigation Equipment	0.0	21	21	0.0	21	21	0.0	0	0
10. Communications Antenna and Feed-Lin	0.0	79	79	0.0	79	79	0.0	0	0
11. Training Academy Equipment	0.0	10	10	0.0	10	10	0.0	0	0
12. Forensic Laboratory Staffing	15.4	3,830	4,628	15.4	3,830	4,628	0.0	0	0
13. Technology Staffing and Tools	2.0	814	814	2.0	814	814	0.0	0	0
14. Business Continuity	0.0	0	0	0.3	795	795	-0.3	-795	-795
15. Electronic Traffic Info Processing	0.0	13	13	0.0	13	13	0.0	0	0
16. ACCESS Network Support	3.5	655	655	3.5	655	655	0.0	0	0
17. Death Investigation System	0.8	0	535	0.8	0	535	0.0	0	0
Policy -- Non-Comp Total	45.0	10,237	12,739	36.8	10,845	22,535	8.2	-608	-9,796
Total Policy Changes	45.0	10,237	12,739	36.8	10,845	22,535	8.2	-608	-9,796
Total 2007-09 Biennium	596.4	86,904	122,428	588.3	87,512	132,224	8.2	-608	-9,796
Difference from 2005-07	24.9	12,745	16,285	16.7	13,353	26,081	8.2	-608	-9,796
% Change from 2005-07	4.4%	17.2%	15.3%	2.9%	18.0%	24.6%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State Patrol

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Statewide Interoperability** - Funds are provided for a radio interoperability pilot program in region one.
- 2. Adam Walsh Act Workload** - Funds are provided to process additional fingerprint background checks resulting from federal requirements of the Adam Walsh Act. (General Fund-State, Fingerprint Identification Account-State)
- 3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 4. Internet Crimes Against Children** - Funds are provided for two additional detectives to be assigned to the Internet Crimes Against Children Detachment to proactively investigate crimes originating from the Internet.
- 5. License Fraud Enforcement** - Legislation was approved in 2005 to reduce evasion of sales and use taxes related to vehicle registration. The new law increased the penalty for failing to register a vehicle and created a new penalty for registering a vehicle in another state to avoid in-state fees. Additional funding is provided to continue increased enforcement activities associated with this law.
- 6. Health Professions** - Funding for fingerprint background checks is provided to implement Engrossed Second Substitute House Bill 1103 (health professions), which transfers primary responsibilities of the health profession boards and commissions for investigations, summary suspensions, and charging decisions to the Secretary of Health and requires the Department of Health to conduct background checks on all applicants for an initial credential to practice a health profession and to review a representative sample of those individuals previously checked.
- 7. Additional Federal Funds** - Additional federal funding is available from the federal Department of Justice for the Blaine Task Force (\$4,500), and from the National Institute of Justice for the convicted offender DNA backlog (\$120,00) and the forensic casework DNA backlog reduction (\$410,000). (General Fund-Federal)
- 8. King Air Maintenance** - One-time funding is provided for engine overhauls on the Patrol's 1983 King Air aircraft and replacement of de-ice boots. These actions are required by the Federal Aviation Administration. Funds are also provided for debt service payments to finance the replacement of the flight management system on the Patrol's 1995 King Air aircraft. The Patrol is authorized to finance a ram air recovery system for the 1995 King Air aircraft through fuel efficiency savings. (General Fund-State, State Patrol Highway Account-State)
- 9. Traffic Investigation Equipment** - Funds to replace aging total station devices utilized in the investigation of major collisions and crime scenes are provided. Thirteen of the total station devices no longer supported by their manufacturer will be replaced. (General Fund-State, State Patrol Highway Account-State)

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2007-09 Omnibus Operating Budget Washington State Patrol

10. Communications Antenna and Feed-Lin - One-time funding is provided for antenna replacement, maintenance, and additional testing equipment. The State Patrol owns and maintains 89 remote communication tower sites statewide which house microwave radios and 175 land mobile radio base stations. These facilities form the backbone of the state's emergency communications system. (General Fund-State, State Patrol Highway Account-State)

11. Training Academy Equipment - One-time funding is provided for acquisition of equipment and materials at the State Patrol's Training Academy to meet criminal justice community demands. (General Fund-State, State Patrol Highway Account-State)

12. Forensic Laboratory Staffing - Funds are provided for 20 staff within the Forensic Laboratory Service Bureau to utilize the crime and toxicology capacity created by capital construction completed in the 2005-07 biennium. (General Fund-State, Violence Reduction and Drug Enforcement Account-State, DNA Database Account-State, Death Investigations Account-State)

13. Technology Staffing and Tools - Funds are provided for four new positions that will support the technological needs of the Patrol and its public safety partners. Increasing technology demands have increased the workload for the Patrol's Information Technology Division. (General Fund-State, State Patrol Highway Account-State)

15. Electronic Traffic Info Processing - The electronic traffic information processing (eTRIP) initiative creates an automated system that enables law enforcement agencies to electronically create citations and collision reports in the field and transmit the information to authorized users. The eTRIP is being implemented through a collaborative partnership that includes the Washington State Patrol (WSP), the Administrative Office of the Courts, the Department of Licensing, the Department of Transportation, the Traffic Safety Commission, and local law enforcement agencies. Funds are provided to further the State Patrol's role in implementing the eTRIP initiative. (General Fund-State, State Patrol Highway Account-State)

16. ACCESS Network Support - Funding is provided for four positions to provide adequate network staffing to support a Central Computerized Enforcement Service System (ACCESS). Public safety and criminal justice providers throughout Washington State access the national crime database, National Crime Information Center and criminal history database, and interstate identification index through systems operated by the Washington State Patrol. The State Patrol manages a similar system at the state level which interfaces with the first two systems. The Patrol also manages the customized message switch ACCESS - that routes messages between these state and national systems to public safety and criminal justice providers. (General Fund-State, State Patrol Highway Account-State)

17. Death Investigation System - Funding is provided to expand the Death Investigation System (DINS) from one county to 12 additional counties. Developed in the 2005-07 biennium, DINS provides a death investigation case management system for the state laboratory, medical examiners, and coroners. (Death Investigations Account-State, State Patrol Highway Account-State)

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2007-09 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	252.3	3,270	42,200	252.3	3,270	42,200	0.0	0	0
2007-09 Maintenance Level	248.3	3,282	42,517	248.3	3,111	42,516	0.0	171	1
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	99	99	0.0	99	99	0.0	0	0
2. Agency Investigations	0.0	4	114	0.0	4	114	0.0	0	0
3. Real Estate Workload	5.2	0	1,001	5.2	0	1,001	0.0	0	0
4. Professional Athletics Workload	2.3	380	380	2.3	380	380	0.0	0	0
5. Master License Workload	6.3	0	1,345	6.3	0	1,345	0.0	0	0
6. Consumer Protection Timeshare/Camps	1.0	0	133	1.0	0	133	0.0	0	0
7. Mobile Home Dispute Resolution	1.7	0	230	0.0	0	0	1.7	0	230
8. System Replacement Planning	0.0	2	72	0.0	2	72	0.0	0	0
9. Research and Analysis Capabilities	0.5	4	97	0.5	4	97	0.0	0	0
Policy -- Non-Comp Total	16.9	489	3,471	15.3	489	3,241	1.7	0	230
Total Policy Changes	16.9	489	3,471	15.3	489	3,241	1.7	0	230
Total 2007-09 Biennium	265.2	3,771	45,988	263.5	3,600	45,757	1.7	171	231
Difference from 2005-07	12.9	501	3,788	11.3	330	3,557	1.7	171	231
% Change from 2005-07	5.1%	15.3%	9.0%	4.5%	10.1%	8.4%			

Comments:

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1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

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2007-09 Omnibus Operating Budget Department of Licensing

- 2. Agency Investigations** - Funding is provided to contract with the Office of the Attorney General for the services of an investigator and an assistant attorney general to investigate and prosecute criminal activity uncovered in the course of the Department's licensing and regulatory activities. (General Fund-State, Various Other Funds)
- 3. Real Estate Workload** - Spending authority is provided to enable the Real Estate Program to clear existing backlogs and address the increasing workload in the investigation of legal and audit enforcement. (Real Estate Commission Account - State, Real Estate Appraisers Account - State, Business and Professions Account - State)
- 4. Professional Athletics Workload** - Funding is provided for two Professional Licensing Managers to meet the Department's requirement ensure the safety of participants at professional boxing, martial arts, and wrestling athletic events conducted in Washington.
- 5. Master License Workload** - The Department is is provided funding for the costs associated with the Master License Service (MLS) partnering efforts. This will allow for improved customer service and expands capacity to meet growing demand of cities and state agencies to become MLS partners. (Master License Services Account).
- 6. Consumer Protection Timeshare/Camps** - Funds are provided for the Department to meet the technical review demands of new applications and to monitor companies in the Timeshare and Camp Resort Program. (Business and Professions Account-State).
- 7. Mobile Home Dispute Resolution** - Funding is provided for Engrossed Second Substitute House Bill 1461 (mobile home dispute resolution). If this bill is not enacted by June 30, 2007 the funding lapses.
- 8. System Replacement Planning** - Funding is provided for an independent analysis of the risks, alternatives, benefits, and costs associated with replacing a large-scale system. Analysis will focus on the vehicle field system, drivers field system, prorate and fuel tax reporting system, and the Department's overall data acquisition, management practices, and business processes. (General Fund-State, Various Other Funds)
- 9. Research and Analysis Capabilities** - Additional staffing is provided for the Research and Planning Office to manage, analyze, and report data gathered and owned by the Department in order to better support the needs of the agency and policy makers. (General Fund-State, Various Other Funds)

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2007-09 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	280.6	11,789,895	13,293,075	280.6	11,789,895	13,293,075	0.0	0	0
2007-09 Maintenance Level	276.2	13,150,081	14,695,751	276.2	13,145,852	14,709,558	0.0	4,229	-13,807
Policy Non-Comp Changes:									
1. Increase National Board Bonus	0.0	7,474	7,474	0.0	5,481	5,481	0.0	1,993	1,993
2. National Brd Bonus-Challenging Schl	0.0	2,000	2,000	0.0	2,000	2,000	0.0	0	0
3. Math Curriculum Menu	0.0	0	0	3.5	906	906	-3.5	-906	-906
4. Secondary Math/Science Prof Devel	0.0	30,551	30,551	0.0	30,517	30,517	0.0	34	34
5. Elementary Math/Science Prof Devel	0.0	8,950	8,950	0.0	8,936	8,936	0.0	14	14
6. Washington Youth Academy	0.0	0	0	0.0	564	565	0.0	-564	-565
7. Special Education Funding	0.0	60,211	59,004	0.0	60,500	59,290	0.0	-289	-286
8. Federal Medicaid Policy Change	0.0	2,400	2,400	0.0	2,400	2,400	0.0	0	0
9. Safety Net Support	0.0	513	513	2.0	513	513	-2.0	0	0
10. Maintain Breakfast Program	0.0	1,507	1,507	0.0	1,507	1,507	0.0	0	0
11. Simple Majority Levy Equal Impact	0.0	811	811	0.0	811	811	0.0	0	0
12. Professional Educator Standards Brd	1.0	192	192	1.0	192	192	0.0	0	0
13. Increase Number of Math/Sci Teachrs	1.0	6,594	6,594	1.0	6,594	6,594	0.0	0	0
14. State Board of Education	1.0	801	801	1.0	801	801	0.0	0	0
15. Statewide Pro Cert Assessment Devel	1.0	434	434	1.0	434	434	0.0	0	0
16. After School Math Programs	0.0	1,000	1,000	0.0	400	400	0.0	600	600
17. All Day Kindergarten Phase In	0.0	51,236	51,236	0.0	41,551	41,551	0.0	9,685	9,685
18. Middle and High Sch Math & Science	0.0	0	0	0.0	90,155	90,155	0.0	-90,155	-90,155
19. Math & Science Instruct Coaches	1.5	5,376	5,376	1.5	5,369	5,369	0.0	7	7
20. K-3 Demonstration Projects	0.0	0	0	0.0	9,455	9,455	0.0	-9,455	-9,455
21. International Math Standards	0.0	0	0	0.0	100	100	0.0	-100	-100
22. Middle/High Sch Applied Math/Sci/En	0.0	282	282	1.0	282	282	-1.0	0	0
23. Move LASER/Pac Sci Ctr to Ed Reform	0.0	0	0	0.0	0	0	0.0	0	0
24. Expand LASER	0.0	9,400	9,400	0.0	12,052	12,052	0.0	-2,652	-2,652
25. Health Career Academies	0.0	0	0	0.0	1,000	1,000	0.0	-1,000	-1,000
26. English Language Learners	0.0	1,345	1,345	0.0	1,345	1,345	0.0	0	0
27. College Readiness Test for 11th Gra	0.0	675	675	0.0	675	675	0.0	0	0
28. Leadership Academy	0.0	1,300	1,300	0.0	1,300	1,300	0.0	0	0

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2007-09 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. District Financial Health	1.0	1,808	1,808	1.0	1,786	1,786	0.0	22	22
30. Partial Restoration-SmartBuy	0.0	372	372	0.0	372	372	0.0	0	0
31. Teacher Salary Equity	0.0	44,917	45,004	0.0	45,285	45,371	0.0	-368	-367
32. Administrator Salary Equity	0.0	4,059	4,067	0.0	4,031	4,040	0.0	28	27
33. Classified Staff Salary Equity	0.0	11,679	11,700	0.0	10,597	10,616	0.0	1,082	1,084
34. Math/Science Regional Support	0.0	5,490	5,490	0.0	5,480	5,480	0.0	10	10
35. PAS for 12th Grade	0.0	12,193	12,398	0.0	12,068	12,068	0.0	125	330
36. Science Standards & Curriculum	0.0	0	0	5.0	3,328	3,328	-5.0	-3,328	-3,328
37. Building Bridges for Drop Out	0.0	8,363	8,363	0.0	0	0	0.0	8,363	8,363
38. Food Allergy Awareness	0.0	45	45	0.0	0	0	0.0	45	45
39. Increase CIS Staffing Ratios (K-3)	0.0	13,452	13,452	0.0	0	0	0.0	13,452	13,452
40. Bremerton "Lighthouse" K Program	0.0	130	130	0.0	0	0	0.0	130	130
41. Classified Staff Ratio	0.0	25,819	25,819	0.0	0	0	0.0	25,819	25,819
42. Classified Staff Recognition	0.0	84	84	0.0	0	0	0.0	84	84
43. Diverse Teacher Recruitment	0.0	467	467	0.0	0	0	0.0	467	467
44. End of Course Tests (HB 2327)	0.0	9,533	9,533	0.0	0	0	0.0	9,533	9,533
45. Ed Legacy Trust Adjustment	0.0	467	467	0.0	0	0	0.0	467	467
46. Educational Staff Assoc (HB1432)	0.0	9,404	9,404	0.0	0	0	0.0	9,404	9,404
47. Educational Service Districts	0.0	3,151	3,151	0.0	0	0	0.0	3,151	3,151
48. Focused Assistance	0.0	8,525	8,525	0.0	0	0	0.0	8,525	8,525
49. Foster Care HB1716	0.0	370	370	0.0	0	0	0.0	370	370
50. Gifted Education	0.0	2,437	2,437	0.0	0	0	0.0	2,437	2,437
51. High school completion HB 1051	0.0	3,873	3,873	0.0	0	0	0.0	3,873	3,873
52. Math/Science Standards & Curric.	8.5	4,334	4,334	0.0	0	0	8.5	4,334	4,334
53. NERC Technology Enhancement	0.0	5,388	5,388	0.0	0	0	0.0	5,388	5,388
54. Nonviolence Training	0.0	493	493	0.0	0	0	0.0	493	493
55. Reading Corps	0.0	412	412	0.0	0	0	0.0	412	412
56. Safe Schools Federal Backfill	0.0	1,600	1,600	0.0	0	0	0.0	1,600	1,600
57. Seattle Compana Quetzal	0.0	150	150	0.0	0	0	0.0	150	150
58. Skills Center Enrollment	0.0	8,105	8,105	0.0	0	0	0.0	8,105	8,105
59. Skills Center Director at OSPI	0.0	194	194	0.0	0	0	0.0	194	194
60. Special Services Pilot	0.0	1	-45	0.0	0	0	0.0	1	-45
61. Sex Education (HB 1855)	0.0	49	49	0.0	0	0	0.0	49	49
62. Targeted Assistance Math/Science Gr	0.0	10,000	10,000	0.0	0	0	0.0	10,000	10,000

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2007-09 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
63. Transportation Assistance (HB1165)	0.0	25,000	25,000	0.0	0	0	0.0	25,000	25,000
64. World Languages Supervisor	0.0	194	194	0.0	0	0	0.0	194	194
Policy -- Non-Comp Total	15.0	415,610	414,678	18.0	368,787	367,692	-3.0	46,823	46,986
Policy Comp Changes:									
65. Revise Pension Gain-Sharing	0.0	-91,582	-91,667	0.0	-93,088	-93,172	0.0	1,506	1,505
66. Nonrepresented Staff Health Benefit	0.0	191	327	0.0	191	327	0.0	0	0
67. Nonrepresented Salary Increase	0.0	1,086	1,906	0.0	1,086	1,906	0.0	0	0
68. Nonrepresented Salary Survey	0.0	144	199	0.0	144	199	0.0	0	0
69. Nonrepresented Agency Request	0.0	46	46	0.0	46	46	0.0	0	0
70. Nonrepresented Class Consolidation	0.0	12	14	0.0	12	14	0.0	0	0
71. Nonrepresented Additional Step	0.0	147	291	0.0	147	291	0.0	0	0
72. Retain FY 2007 Pay Increase (1.6%)	0.0	458	802	0.0	458	802	0.0	0	0
73. Health Benefit Rate Increase	0.0	66,250	66,377	0.0	66,418	66,545	0.0	-168	-168
Policy -- Comp Total	0.0	-23,248	-21,705	0.0	-24,586	-23,042	0.0	1,338	1,337
Total Policy Changes	15.0	392,362	392,973	18.0	344,201	344,650	-3.0	48,161	48,323
Total 2007-09 Biennium	291.2	13,542,443	15,088,724	294.2	13,490,053	15,054,208	-3.0	52,390	34,516
Difference from 2005-07	10.6	1,752,548	1,795,649	13.6	1,700,158	1,761,133	-3.0	52,390	34,516
% Change from 2005-07	3.8%	14.9%	13.5%	4.9%	14.4%	13.3%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	240.2	61,859	145,477	240.2	61,859	145,477	0.0	0	0
2007-09 Maintenance Level	236.4	59,320	140,406	236.4	60,918	141,804	0.0	-1,598	-1,398
Policy Non-Comp Changes:									
1. Professional Educator Standards Brd	1.0	192	192	1.0	192	192	0.0	0	0
2. Increase Number of Math/Sci Teachrs	1.0	6,594	6,594	1.0	6,594	6,594	0.0	0	0
3. State Board of Education	1.0	801	801	1.0	801	801	0.0	0	0
4. Statewide Pro Cert Assessment Devel	1.0	434	434	1.0	434	434	0.0	0	0
5. Move LASER/Pac Sci Ctr to Ed Reform	0.0	-4,606	-4,606	0.0	-4,606	-4,606	0.0	0	0
6. District Financial Health	1.0	1,808	1,808	1.0	1,786	1,786	0.0	22	22
7. Partial Restoration-SmartBuy	0.0	372	372	0.0	372	372	0.0	0	0
8. Building Bridges for Drop Out	0.0	8,363	8,363	0.0	0	0	0.0	8,363	8,363
9. Food Allergy Awareness	0.0	45	45	0.0	0	0	0.0	45	45
10. Classified Staff Recognition	0.0	84	84	0.0	0	0	0.0	84	84
11. Diverse Teacher Recruitment	0.0	467	467	0.0	0	0	0.0	467	467
12. Foster Care HB1716	0.0	370	370	0.0	0	0	0.0	370	370
13. High school completion HB 1051	0.0	3,873	3,873	0.0	0	0	0.0	3,873	3,873
14. Nonviolence Training	0.0	493	493	0.0	0	0	0.0	493	493
15. Safe Schools Federal Backfill	0.0	1,600	1,600	0.0	0	0	0.0	1,600	1,600
16. Seattle Compana Quetzal	0.0	150	150	0.0	0	0	0.0	150	150
17. Skills Center Director at OSPI	0.0	194	194	0.0	0	0	0.0	194	194
18. Special Services Pilot	0.0	1,947	1,947	0.0	0	0	0.0	1,947	1,947
19. Sex Education (HB 1855)	0.0	49	49	0.0	0	0	0.0	49	49
20. World Languages Supervisor	0.0	194	194	0.0	0	0	0.0	194	194
Policy -- Non-Comp Total	5.0	23,424	23,424	5.0	5,573	5,573	0.0	17,851	17,851
Policy Comp Changes:									
21. Revise Pension Gain-Sharing	0.0	-78	-148	0.0	-78	-148	0.0	0	0
22. Nonrepresented Staff Health Benefit	0.0	142	255	0.0	142	255	0.0	0	0
23. Nonrepresented Salary Increase	0.0	796	1,460	0.0	796	1,460	0.0	0	0
24. Nonrepresented Salary Survey	0.0	136	181	0.0	136	181	0.0	0	0

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2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
25. Nonrepresented Agency Request	0.0	46	46	0.0	46	46	0.0	0	0
26. Nonrepresented Class Consolidation	0.0	10	12	0.0	10	12	0.0	0	0
27. Nonrepresented Additional Step	0.0	131	259	0.0	131	259	0.0	0	0
28. Retain FY 2007 Pay Increase (1.6%)	0.0	335	615	0.0	335	615	0.0	0	0
Policy -- Comp Total	0.0	1,518	2,680	0.0	1,518	2,680	0.0	0	0
Total Policy Changes	5.0	24,942	26,104	5.0	7,091	8,253	0.0	17,851	17,851
Total 2007-09 Biennium	241.4	84,262	166,510	241.4	68,009	150,057	0.0	16,253	16,453
Difference from 2005-07	1.2	22,403	21,033	1.2	6,150	4,580	0.0	16,253	16,453
% Change from 2005-07	0.5%	36.2%	14.5%	0.5%	9.9%	3.2%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Professional Educator Standards Brd - The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure, and administers the teacher assessment and alternative routes to certification programs. Funding is provided to the Board to hire staff and contract for services for projects recommended by the Washington Learns report.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

2. Increase Number of Math/Sci Teachrs - Funding is provided for three programs designed to increase the number of math and science teachers in the state.

The Alternative Routes to Teacher Certification Program, serving professionals who want to teach in their area of expertise and para-educators who want to pursue teaching certificates in high demand fields, is expanded. Funding is provided for 400 new math and science teachers by the end of the biennium.

The Pipeline for Para-Educators Program is established for para-educators with at least three years of classroom experience who do not yet have an Associate of Arts degree. Participants will enroll in direct transfer agreement math education programs at community colleges for two years, and then transfer to an alternative route program where they will pursue a math endorsement. Conditional loans of \$4,000 are provided for 25 participants each year.

The Retooling to Teach Math Program is established to support certificated teachers in pursuing a math endorsement. Funding is provided for 150 teachers to take the math endorsement exam, and for 75 \$3,000 stipends for those who must also complete coursework. The stipends are conditioned upon teaching math for a minimum of two years. At the end of the biennium, it is anticipated that 300 newly endorsed math teachers will be in Washington classrooms.

3. State Board of Education - The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. The Washington Learns report recommends changes to math and science standards and overall K-12 accountability with projects for the SBE to complete by December 2007. In addition, the SBE will work with the Office of the Superintendent of Public Instruction to include math curricula, materials, and assessment requirements, as well as review all high school diploma requirements. Funding is provided to the SBE to hire staff and contract for services for these projects.

4. Statewide Pro Cert Assessment Devel - Beginning with those who entered the profession in 2001, teachers must earn a professional certification prior to their sixth year of teaching in order to continue in the profession. Washington Learns proposes a uniform, state-level assessment to ensure that all teachers have the necessary teaching skills. Funding is provided to the Professional Educator Standards Board to develop and pilot a statewide assessment and to cover the cost of the assessment for up to 500 candidates.

5. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

6. District Financial Health - A school district financial health and monitoring system that is designed to provide early public warning of emerging financial issues in school districts will be developed and implemented. The Office of the Superintendent of Public Instruction (OSPI), working with the Office of Financial Management, will identify up to six system measures for financial reporting to the public and develop a financial health rating system that will place school districts in one of three financial health categories based on the financial indicators. The measures and monitoring system will be implemented beginning with the 2008-09 school year. Five regional financial managers will provide technical support to school districts, and contracted financial experts will work one-on-one with the most distressed districts. In addition, staffing and funding is provided for OSPI to coordinate these efforts, to make any necessary accounting system changes, and to reprogram OSPI's financial systems.

7. Partial Restoration-SmartBuy - Funding reflects a partial restoration of the Strategic Purchasing (SmartBuy) reductions.

8. Building Bridges for Drop Out - Funding is provided to support the implementation of Second Substitute House Bill 1573 (dropout prevention). Funding will support the Office of Superintendent of Public Instruction to create, administer, and monitor a grant program for local partnerships of schools, families, and communities, known as "building bridges programs," to address dropout prevention, intervention, and retrieval.

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2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

- 9. Food Allergy Awareness** - Funding is provided to OSPI to develop model policies and guidelines for school districts in dealing with life threatening food allergies of students.
- 10. Classified Staff Recognition** - Funding is provided to initiate a program recognizing outstanding classified staff across the state.
- 11. Diverse Teacher Recruitment** - Funding is provided for The Recruiting Diverse Washington Teachers Program, to be administered by the Professional Educator Standards Board. The goal of the program is to recruit a diverse, multilingual and multicultural teacher workforce in Washington State.
- 12. Foster Care HB1716** - Funding is provided to fund Second Substitute House Bill 1716 (foster care), which requires OSPI to work with DSHS and school districts to facilitate data sharing among relevant agencies on the educational outcomes of children in foster care.
- 13. High school completion HB 1051** - Funding is provided to implement House Bill 1051 (high school completion program), which allows students struggling to finish high school to complete their studies at a community college and earn a high school diploma.
- 14. Nonviolence Training** - Funding is provided to the Institute for Community Leadership to conduct nonviolence leadership training in the schools throughout the state.
- 15. Safe Schools Federal Backfill** - Funding is provided as a one-time backfill of federal cuts in the Safe and Drug Free Schools Program.
- 16. Seattle Campana Quetzal** - Funding is provided to support Campana Quetzal, a coalition of parents, youth, and community organizations dedicated to reducing the achievement gap experienced by Latino students. Campana Quetzal strategic initiatives include early childhood education, parent leadership training, and high school success and college preparation programs.
- 17. Skills Center Director at OSPI** - Funding is provided for a Director of Skills Centers position at OSPI.
- 18. Special Services Pilot** - Funding is provided to expand the special services pilot program as established in House Bill 2136 (core subject instruction). School districts are able to retain money saved from reducing the percentage of special education eligible students in their district, and redirect that money to early intervention strategies.
- 19. Sex Education (HB 1855)** - Funding is provided for the implementation of Substitute House Bill 1855, requiring the Office of the Superintendent of Public Instruction to review sexual education curriculum to ensure that it is medically and scientifically accurate.
- 20. World Languages Supervisor** - Funding is provided for a World Languages Supervisor position at OSPI.
- 21. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 22. Nonrepresented Staff Health Benefit** - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

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2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

23. Nonrepresented Salary Increase - This item includes the following elements:

- * Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

24. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

25. Nonrepresented Agency Request - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

26. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

27. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

28. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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2007-09 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	8,504,391	8,504,391	0.0	8,504,391	8,504,391	0.0	0	0
2007-09 Maintenance Level	0.0	9,333,230	9,333,230	0.0	9,345,148	9,345,148	0.0	-11,918	-11,918
Policy Non-Comp Changes:									
1. Washington Youth Academy	0.0	0	0	0.0	483	483	0.0	-483	-483
2. Middle and High Sch Math & Science	0.0	0	0	0.0	86,828	86,828	0.0	-86,828	-86,828
3. Increase CIS Staffing Ratios (K-3)	0.0	12,961	12,961	0.0	0	0	0.0	12,961	12,961
4. Classified Staff Ratio	0.0	22,139	22,139	0.0	0	0	0.0	22,139	22,139
5. Educational Staff Assoc (HB1432)	0.0	8,070	8,070	0.0	0	0	0.0	8,070	8,070
6. NERC Technology Enhancement	0.0	4,728	4,728	0.0	0	0	0.0	4,728	4,728
7. Skills Center Enrollment	0.0	7,394	7,394	0.0	0	0	0.0	7,394	7,394
Policy -- Non-Comp Total	0.0	55,292	55,292	0.0	87,311	87,311	0.0	-32,019	-32,019
Policy Comp Changes:									
8. Revise Pension Gain-Sharing	0.0	-71,944	-71,944	0.0	-74,215	-74,215	0.0	2,271	2,271
Policy -- Comp Total	0.0	-71,944	-71,944	0.0	-74,215	-74,215	0.0	2,271	2,271
Total Policy Changes	0.0	-16,652	-16,652	0.0	13,096	13,096	0.0	-29,748	-29,748
Total 2007-09 Biennium	0.0	9,316,578	9,316,578	0.0	9,358,244	9,358,244	0.0	-41,666	-41,666
Difference from 2005-07	0.0	812,187	812,187	0.0	853,853	853,853	0.0	-41,666	-41,666
% Change from 2005-07	0.0%	9.6%	9.6%	0.0%	10.0%	10.0%			

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
General Apportionment

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

3. Increase CIS Staffing Ratios (K-3) - Funding is provided to increase the number of certificated instructional staff funded by the state in grades K-3. With this increase, the general apportionment formula will allocate about 1 instructional certificated staff person for every 18.7 students.

4. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formula allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

5. Educational Staff Assoc (HB1432) - Funding is provided for Engrossed Substitute House Bill 1432 (educational staff associates) which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists, to receive credit on the state salary schedule for up to 5 years of prior work experience in settings other than public schools.

6. NERC Technology Enhancement - The general apportionment formulas include an allocation for non-employee related costs (NERCs). Funding is provided to increase the NERC allocation by \$50 per certificated staff person to reflect increased technology and other costs incurred by school districts. The NERC allocation for vocational and skills centers is similarly adjusted.

7. Skills Center Enrollment - Current law permits skills center students to be funded as a combined one full time equivalent student between their skills center and home school district of attendance. Funding is provided to fund skills center students up to 2 full-time equivalents. This change will more closely align funding policy for skills center students and *Running Start* students.

8. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

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2007-09 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	500,943	500,943	0.0	500,943	500,943	0.0	0	0
2007-09 Maintenance Level	0.0	530,951	530,951	0.0	539,868	539,868	0.0	-8,917	-8,917
Policy Non-Comp Changes:									
1. Transportation Assistance (HB1165)	<u>0.0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>25,000</u>
Policy -- Non-Comp Total	0.0	25,000	25,000	0.0	0	0	0.0	25,000	25,000
Policy Comp Changes:									
2. Revise Pension Gain-Sharing	<u>0.0</u>	<u>-3,496</u>	<u>-3,496</u>	<u>0.0</u>	<u>-2,420</u>	<u>-2,420</u>	<u>0.0</u>	<u>-1,076</u>	<u>-1,076</u>
Policy -- Comp Total	0.0	-3,496	-3,496	0.0	-2,420	-2,420	0.0	-1,076	-1,076
Total Policy Changes	0.0	21,504	21,504	0.0	-2,420	-2,420	0.0	23,924	23,924
Total 2007-09 Biennium	0.0	552,455	552,455	0.0	537,448	537,448	0.0	15,007	15,007
Difference from 2005-07	0.0	51,512	51,512	0.0	36,505	36,505	0.0	15,007	15,007
% Change from 2005-07	0.0%	10.3%	10.3%	0.0%	7.3%	7.3%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Transportation Assistance (HB1165) - Funding is provided to allocate additional resources to school districts for their pupil transportation program. Funding supports the implementation of Substitute House Bill 1165 (Student Transportation Funding). Funding shall be allocated in proportion to the district-by-district findings of the Joint Legislative Audit and Review committee's study of pupil transportation costs relative to state funding levels.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Pupil Transportation

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	6,306	418,226	0.0	6,306	418,226	0.0	0	0
2007-09 Maintenance Level	0.0	6,318	431,724	0.0	6,318	431,725	0.0	0	-1
Policy Comp Changes:									
1. Nonrepresented Salary Increase	0.0	0	2	0.0	0	2	0.0	0	0
2. Nonrepresented Additional Step	<u>0.0</u>	<u>0</u>	<u>2</u>	<u>0.0</u>	<u>0</u>	<u>2</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	0	4	0.0	0	4	0.0	0	0
Total Policy Changes	0.0	0	4	0.0	0	4	0.0	0	0
Total 2007-09 Biennium	0.0	6,318	431,728	0.0	6,318	431,729	0.0	0	-1
Difference from 2005-07	0.0	12	13,502	0.0	12	13,503	0.0	0	-1
% Change from 2005-07	0.0%	0.2%	3.2%	0.0%	0.2%	3.2%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget
Public Schools
School Food Services

1. Nonrepresented Salary Increase - This item includes the following elements:

- * Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
 - * Fiscal Year 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
 - * New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
 - * Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
 - * Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
 - * Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.
- 2. Nonrepresented Additional Step** - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

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2007-09 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.5	946,303	1,381,967	1.5	946,303	1,381,967	0.0	0	0
2007-09 Maintenance Level	1.5	1,045,174	1,480,909	1.5	1,053,480	1,499,531	0.0	-8,306	-18,622
Policy Non-Comp Changes:									
1. Washington Youth Academy	0.0	0	0	0.0	46	47	0.0	-46	-47
2. Special Education Funding	0.0	58,385	57,222	0.0	58,806	57,636	0.0	-421	-414
3. Federal Medicaid Policy Change	0.0	2,400	2,400	0.0	2,400	2,400	0.0	0	0
4. Safety Net Support	0.0	513	513	2.0	513	513	-2.0	0	0
5. Classified Staff Ratio	0.0	2,727	2,727	0.0	0	0	0.0	2,727	2,727
6. Educational Staff Assoc (HB1432)	0.0	943	943	0.0	0	0	0.0	943	943
7. NERC Technology Enhancement	0.0	556	556	0.0	0	0	0.0	556	556
8. Skills Center Enrollment	0.0	-14	-14	0.0	0	0	0.0	-14	-14
9. Special Services Pilot	0.0	-1,869	-1,913	0.0	0	0	0.0	-1,869	-1,913
Policy -- Non-Comp Total	0.0	63,641	62,434	2.0	61,765	60,596	-2.0	1,876	1,838
Policy Comp Changes:									
10. Revise Pension Gain-Sharing	0.0	-8,519	-8,519	0.0	-8,768	-8,768	0.0	249	249
Policy -- Comp Total	0.0	-8,519	-8,519	0.0	-8,768	-8,768	0.0	249	249
Total Policy Changes	0.0	55,122	53,915	2.0	52,997	51,828	-2.0	2,125	2,087
Total 2007-09 Biennium	1.5	1,100,296	1,534,824	3.5	1,106,477	1,551,359	-2.0	-6,181	-16,535
Difference from 2005-07	0.0	153,993	152,857	2.0	160,174	169,392	-2.0	-6,181	-16,535
% Change from 2005-07	0.0%	16.3%	11.1%	133.3%	16.9%	12.3%			

Comments:

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2007-09 Omnibus Operating Budget
Public Schools
Special Education

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

2. Special Education Funding - The special education allocation funding formula for three- and four-year-olds is changed to be consistent with the funding formula for birth to three-year-olds. Three- and four-year-olds will be excluded from the calculation of the 12.7 percent funding index, and the multiplier applied to the basic apportionment per student amount is changed from .9309 to 1.15 for three- and four-year-olds. In addition, a new category within the Safety Net is created for districts located in communities that draw a large number of families in need of special education services.

3. Federal Medicaid Policy Change - The state deduction of districts' federal Medicaid funding from the special education allotment is eliminated.

4. Safety Net Support - Safety Net applications have increased from 1,265 in the 2002-03 school year to 2,164 in the 2005-06 school year, increasing the workload for OSPI. Additional staffing is provided to support the work of the Safety Net Committee, including application review and providing support and training to districts applying for Safety Net funding.

5. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. This adjustment increases the excess cost amount allocated for special education students under the state's funding formula.

6. Educational Staff Assoc (HB1432) - Increases in staff mix associated with Engrossed Second Substitute House Bill 1432 (educational staff associates) may increase excess cost allocations for all special education students.

7. NERC Technology Enhancement - Funding is provided to increase the nonemployee-related costs (NERC) allocation by \$50 per certificated staff unit. Increases to non-employee related costs also increase the excess cost amount provided for all special education students.

8. Skills Center Enrollment - Increases in FTE enrollment in school districts may increase the total FTE eligible for special education services.

9. Special Services Pilot - Adjustments reflect the amount of funding expected to be saved and applied for early intervention strategies in the pilot program established in House Bill 2136 (core subject instruction).

10. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	7,430	7,430	0.0	7,430	7,430	0.0	0	0
2007-09 Maintenance Level	0.0	8,088	8,088	0.0	8,089	8,089	0.0	-1	-1
Policy Non-Comp Changes:									
1. Math/Science Regional Support	0.0	5,016	5,016	0.0	5,013	5,013	0.0	3	3
2. Educational Service Districts	<u>0.0</u>	<u>3,031</u>	<u>3,031</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>3,031</u>	<u>3,031</u>
Policy -- Non-Comp Total	0.0	8,047	8,047	0.0	5,013	5,013	0.0	3,034	3,034
Policy Comp Changes:									
3. Revise Pension Gain-Sharing	<u>0.0</u>	<u>-82</u>	<u>-82</u>	<u>0.0</u>	<u>-70</u>	<u>-70</u>	<u>0.0</u>	<u>-12</u>	<u>-12</u>
Policy -- Comp Total	0.0	-82	-82	0.0	-70	-70	0.0	-12	-12
Total Policy Changes	0.0	7,965	7,965	0.0	4,943	4,943	0.0	3,022	3,022
Total 2007-09 Biennium	0.0	16,053	16,053	0.0	13,032	13,032	0.0	3,021	3,021
Difference from 2005-07	0.0	8,623	8,623	0.0	5,602	5,602	0.0	3,021	3,021
% Change from 2005-07	0.0%	116.1%	116.1%	0.0%	75.4%	75.4%			

Comments:

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1. Math/Science Regional Support - Funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the following year. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to provide additional summer institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

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2007-09 Omnibus Operating Budget
Public Schools
Educational Service Districts

2. Educational Service Districts - Funding is provided to increase core state support for the statewide system of educational service districts. Based on the core support increase and other policy enhancements in the budget, each ESD will receive funding for a minimum of 1 FTE superintendent, 2 curriculum specialists, 2 fiscal officers, 3 support staff, and a minimum 2 professional development specialists in the 07-09 biennium.

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	364,110	364,110	0.0	364,110	364,110	0.0	0	0
2007-09 Maintenance Level	0.0	413,893	413,893	0.0	409,447	409,447	0.0	4,446	4,446
Policy Non-Comp Changes:									
1. Simple Majority Levy Equal Impact	<u>0.0</u>	<u>811</u>	<u>811</u>	<u>0.0</u>	<u>811</u>	<u>811</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	811	811	0.0	811	811	0.0	0	0
Total Policy Changes	0.0	811	811	0.0	811	811	0.0	0	0
Total 2007-09 Biennium	0.0	414,704	414,704	0.0	410,258	410,258	0.0	4,446	4,446
Difference from 2005-07	0.0	50,594	50,594	0.0	46,148	46,148	0.0	4,446	4,446
% Change from 2005-07	0.0%	13.9%	13.9%	0.0%	12.7%	12.7%			

Comments:

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1. Simple Majority Levy Equal Impact - The Local Effort Assistance program, also known as levy equalization, provides funding to school districts that have passed maintenance and operations levies and that also have above-average property tax rates. The funding level is in part determined by the taxing effort made by the local district. Districts that do not collect the maximum available levy equalization do so for various reasons including inability to pass a levy or voter-approved levies that are not at the maximum allowable rate. Funding is provided to implement a constitutional amendment changing the levy approval requirement for local levies from a 60 percent majority to a simple majority. As a state, this change is expected to increase the school districts' collective utilization of levy equalization from 98 percent to 99 percent.

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2007-09 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	22,084	0.0	0	22,084	0.0	0	0
2007-09 Maintenance Level	0.0	0	43,450	0.0	0	43,450	0.0	0	0
Total 2007-09 Biennium	0.0	0	43,450	0.0	0	43,450	0.0	0	0
Difference from 2005-07	0.0	0	21,366	0.0	0	21,366	0.0	0	0
% Change from 2005-07	0.0%	0.0%	96.8%	0.0%	0.0%	96.8%			

Comments:

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2007-09 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	36,432	36,432	0.0	36,432	36,432	0.0	0	0
2007-09 Maintenance Level	0.0	37,134	37,134	0.0	37,432	37,432	0.0	-298	-298
Policy Comp Changes:									
1. Revise Pension Gain-Sharing	0.0	-281	-281	0.0	-310	-310	0.0	29	29
Policy -- Comp Total	0.0	-281	-281	0.0	-310	-310	0.0	29	29
Total Policy Changes	0.0	-281	-281	0.0	-310	-310	0.0	29	29
Total 2007-09 Biennium	0.0	36,853	36,853	0.0	37,122	37,122	0.0	-269	-269
Difference from 2005-07	0.0	421	421	0.0	690	690	0.0	-269	-269
% Change from 2005-07	0.0%	1.2%	1.2%	0.0%	1.9%	1.9%			

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1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	13,918	13,918	0.0	13,918	13,918	0.0	0	0
2007-09 Maintenance Level	0.0	14,937	14,937	0.0	14,928	14,928	0.0	9	9
Policy Non-Comp Changes:									
1. Washington Youth Academy	0.0	0	0	0.0	1	1	0.0	-1	-1
2. Gifted Education	0.0	2,353	2,353	0.0	0	0	0.0	2,353	2,353
3. Skills Center Enrollment	0.0	14	14	0.0	0	0	0.0	14	14
Policy -- Non-Comp Total	0.0	2,367	2,367	0.0	1	1	0.0	2,366	2,366
Policy Comp Changes:									
4. Revise Pension Gain-Sharing	0.0	-116	-116	0.0	-110	-110	0.0	-6	-6
Policy -- Comp Total	0.0	-116	-116	0.0	-110	-110	0.0	-6	-6
Total Policy Changes	0.0	2,251	2,251	0.0	-109	-109	0.0	2,360	2,360
Total 2007-09 Biennium	0.0	17,188	17,188	0.0	14,819	14,819	0.0	2,369	2,369
Difference from 2005-07	0.0	3,270	3,270	0.0	901	901	0.0	2,369	2,369
% Change from 2005-07	0.0%	23.5%	23.5%	0.0%	6.5%	6.5%			

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2. Gifted Education - Currently, districts are eligible to receive a per student allocation for highly capable/gifted students up to 2.0 percent of their total enrollment. Funding is provided to increase the cap from 2.0 percent to 2.3 percent.

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2007-09 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students

3. Skills Center Enrollment - Increases in FTE enrollment in school districts may impact the number of students eligible for highly capable programs.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Public Schools
Student Achievement Program
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	630,537	630,537	0.0	630,537	630,537	0.0	0	0
2007-09 Maintenance Level	0.0	869,398	869,398	0.0	868,499	868,499	0.0	899	899
Policy Non-Comp Changes:									
1. Skills Center Enrollment	<u>0.0</u>	<u>373</u>	<u>373</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>373</u>	<u>373</u>
Policy -- Non-Comp Total	0.0	373	373	0.0	0	0	0.0	373	373
Total Policy Changes	0.0	373	373	0.0	0	0	0.0	373	373
Total 2007-09 Biennium	0.0	869,771	869,771	0.0	868,499	868,499	0.0	1,272	1,272
Difference from 2005-07	0.0	239,234	239,234	0.0	237,962	237,962	0.0	1,272	1,272
% Change from 2005-07	0.0%	37.9%	37.9%	0.0%	37.7%	37.7%			

Comments:

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- 1. Skills Center Enrollment** - Increases in FTE enrollment in school districts may increase eligibility for Student Achievement Fund allocations.

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2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	38.9	96,680	245,439	38.9	96,680	245,439	0.0	0	0
2007-09 Maintenance Level	38.3	103,862	257,227	38.3	104,903	258,269	0.0	-1,041	-1,042
Policy Non-Comp Changes:									
1. Move National Board Bonus to Comp	0.0	0	0	0.0	-15,287	-15,287	0.0	15,287	15,287
2. Increase National Board Bonus	0.0	7,474	7,474	0.0	0	0	0.0	7,474	7,474
3. National Brd Bonus-Challenging Schl	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
4. Math Curriculum Menu	0.0	0	0	3.5	906	906	-3.5	-906	-906
5. Secondary Math/Science Prof Devel	0.0	30,551	30,551	0.0	30,517	30,517	0.0	34	34
6. Elementary Math/Science Prof Devel	0.0	8,950	8,950	0.0	8,936	8,936	0.0	14	14
7. Maintain Breakfast Program	0.0	1,507	1,507	0.0	1,507	1,507	0.0	0	0
8. After School Math Programs	0.0	1,000	1,000	0.0	400	400	0.0	600	600
9. All Day Kindergarten Phase In	0.0	51,236	51,236	0.0	41,551	41,551	0.0	9,685	9,685
10. Math & Science Instruct Coaches	1.5	5,376	5,376	1.5	5,369	5,369	0.0	7	7
11. K-3 Demonstration Projects	0.0	0	0	0.0	9,455	9,455	0.0	-9,455	-9,455
12. International Math Standards	0.0	0	0	0.0	100	100	0.0	-100	-100
13. Middle/High Sch Applied Math/Sci/En	0.0	282	282	1.0	282	282	-1.0	0	0
14. Move LASER/Pac Sci Ctr to Ed Reform	0.0	4,606	4,606	0.0	4,606	4,606	0.0	0	0
15. Expand LASER	0.0	9,400	9,400	0.0	12,052	12,052	0.0	-2,652	-2,652
16. Health Career Academies	0.0	0	0	0.0	1,000	1,000	0.0	-1,000	-1,000
17. English Language Learners	0.0	1,345	1,345	0.0	1,345	1,345	0.0	0	0
18. College Readiness Test for 11th Gra	0.0	675	675	0.0	675	675	0.0	0	0
19. Leadership Academy	0.0	1,300	1,300	0.0	1,300	1,300	0.0	0	0
20. Math/Science Regional Support	0.0	375	375	0.0	375	375	0.0	0	0
21. PAS for 12th Grade	0.0	0	205	0.0	0	0	0.0	0	205
22. Science Standards & Curriculum	0.0	0	0	5.0	3,328	3,328	-5.0	-3,328	-3,328
23. Bremerton "Lighthouse" K Program	0.0	130	130	0.0	0	0	0.0	130	130
24. End of Course Tests (HB 2327)	0.0	9,533	9,533	0.0	0	0	0.0	9,533	9,533
25. Ed Legacy Trust Adjustment	0.0	467	467	0.0	0	0	0.0	467	467
26. Focused Assistance	0.0	8,525	8,525	0.0	0	0	0.0	8,525	8,525
27. Math/Science Standards & Curric.	8.5	4,334	4,334	0.0	0	0	8.5	4,334	4,334

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
28. Reading Corps	0.0	412	412	0.0	0	0	0.0	412	412
29. Targeted Assistance Math/Science Gr	0.0	10,000	10,000	0.0	0	0	0.0	10,000	10,000
Policy -- Non-Comp Total	10.0	159,478	159,683	11.0	108,417	108,417	-1.0	51,061	51,266
Policy Comp Changes:									
30. Revise Pension Gain-Sharing	0.0	-34	-46	0.0	-34	-46	0.0	0	0
31. Nonrepresented Staff Health Benefit	0.0	49	68	0.0	49	68	0.0	0	0
32. Nonrepresented Salary Increase	0.0	290	416	0.0	290	416	0.0	0	0
33. Nonrepresented Salary Survey	0.0	8	18	0.0	8	18	0.0	0	0
34. Nonrepresented Class Consolidation	0.0	2	2	0.0	2	2	0.0	0	0
35. Nonrepresented Additional Step	0.0	16	28	0.0	16	28	0.0	0	0
36. Retain FY 2007 Pay Increase (1.6%)	0.0	123	175	0.0	123	175	0.0	0	0
Policy -- Comp Total	0.0	454	661	0.0	454	661	0.0	0	0
Total Policy Changes	10.0	159,932	160,344	11.0	108,871	109,078	-1.0	51,061	51,266
Total 2007-09 Biennium	48.3	263,794	417,571	49.3	213,774	367,347	-1.0	50,020	50,224
Difference from 2005-07	9.4	167,114	172,132	10.4	117,094	121,908	-1.0	50,020	50,224
% Change from 2005-07	24.2%	172.9%	70.1%	26.7%	121.1%	49.7%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

2. Increase National Board Bonus - Funding is provided to increase the bonus paid to teachers with National Board certification. The bonus will be increased to \$5,250 in the 2007-08 school year and \$5,400 in the 2008-09 school year. Currently, the bonus amount is \$3,500 per teacher.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

3. National Brd Bonus-Challenging Schl - In addition to the increased bonus for all National Board-certified teachers, additional funding is provided for national board certified teachers teaching in schools with at least 70 percent free and reduced price lunch eligibility. Any National Board-certified teacher who teaches in these high poverty schools will receive an additional \$5,000 annual bonus. If the teacher holds a National Board certificate in math or science and teaches in those subjects, that teacher will receive another \$5,000 annual bonus. When combined with the increased bonus provided to all National Board-certified teachers, an NBPTS teacher will have the opportunity to earn additional compensation each year in excess of \$15,000.

5. Secondary Math/Science Prof Devel - A total of \$30.5 million is provided to support varied professional development opportunities focused on improving math and science instruction in middle and high schools.

Approximately \$13.1 million is provided to support job-embedded forms of professional development for math and science teachers at the middle and high school level. Funding is based on the estimated cost of three professional development days for middle and high school math and science teachers, and is intended to support district efforts to improve mathematics and science instruction and align curriculum to new math and science state standards.

Approximately \$17.5 million will support specialized training for one math and one science teacher in each middle and high school to build building-level expertise on the new math and science standards. Funding is based on the estimated costs of five professional development days for participating math and science teachers, and is intended to support district efforts to improve mathematics and science instruction, and align curriculum to new math and science state standards.

6. Elementary Math/Science Prof Devel - Approximately \$9.0 million is provided to support additional job-embedded professional development focused on improving math and science instruction in fourth and fifth grade. Funding is based on the estimated costs of two professional development days for fourth and fifth grade teachers, and is intended to support district efforts to align instruction with new math and science state standards.

7. Maintain Breakfast Program - Funding was provided in the 2006 supplemental budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student.

8. After School Math Programs - Funding is provided for after-school programs emphasizing mathematics with organizations such as the Boys and Girls Clubs. The Office of Superintendent of Public Instruction will administer grants to community organizations that partner with school districts to provide mathematics support activities.

9. All Day Kindergarten Phase In - Funding is provided to phase in a full day kindergarten program, beginning in the state's highest poverty schools. Funding is estimated to support a full day program for approximately 10 percent of the state's kindergarten enrollment during the 2007-08 school year, and 20 percent during the 2008-09 school year. The Office of the Superintendent of Public Instruction will fund as many schools as possible within the budgeted amount, and prioritize schools based on poverty level.

10. Math & Science Instruct Coaches - Funding is provided for 25 math instructional coaches in the 2007-08 and 2008-09 school years, and 25 science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools. These coaches will attend meetings during the year to further their training and assist with coordinating statewide trainings on math and science.

13. Middle/High Sch Applied Math/Sci/En - Funding is provided for 20 middle and high school teachers each year to attend training and implement an integrated math, science, technology, and engineering program in their schools. The program emphasizes instructional techniques that foster applied, hands-on learning opportunities in math and science.

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2007-09 Omnibus Operating Budget
Public Schools
Education Reform

14. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

15. Expand LASER - Funding for LASER (Learning Assistance in Science Education Reform) is expanded to reach about 780 additional classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

17. English Language Learners - Three pilot programs targeted at large middle and high schools will implement emerging best practices in staff development and planning focused on improving curriculum and instruction for English language learners. Funding includes salaries for planning time and time for workshops for regular education classroom teachers, English Language Learner teachers, and para-educators who work with these students.

18. College Readiness Test for 11th Gra - Funding is provided to allow high school students to assess whether they are ready for college level courses by taking a college readiness test during eleventh grade. The test will identify the student's strengths and weaknesses in time to make decisions about classes to take in summer school and during senior year.

19. Leadership Academy - Funding is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the Professional Educator Standards Board, will collaborate on the development of the Academy curriculum. Funding is provided to support field testing, program refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

20. Math/Science Regional Support - Funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the following year. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to provide additional summer institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

21. PAS for 12th Grade - The Promoting Academic Success program was established in the 2006 supplemental budget to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test. As established, the program provides funding only for students in the eleventh grade. The program is expanded so that students in the twelfth grade who have not yet passed the WASL can also be served.

23. Bremerton "Lighthouse" K Program - Funding is provided for a full day kindergarten "lighthouse" program in the Bremerton School District. Funds will support Bremerton's efforts to assist schools and school districts in the initial stages of implementing full day kindergarten programs.

24. End of Course Tests (HB 2327) - Funding is provided to phase-in end-of-course assessments to replace the high school WASL test in math and science. The funding will support the selection and purchase of the new tests, as well funding for school districts to offer additional math classes to struggling students as detailed in Second Substitute House Bill 2327 (math and science instruction). A minimum of \$4.4 million of the funds provided for this bill must be spent on diagnostic assessments.

26. Focused Assistance - The Office of Superintendent of Public Instruction offers a program of school improvement assistance to schools struggling to improve student learning as part of the state's No Child Left Behind accountability system. Funding is provided to expand the School Improvement Assistance (SIA) program to serve more schools and districts focusing on secondary school improvement. Funding is provided to serve a minimum of 30 additional high schools.

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2007-09 Omnibus Operating Budget
Public Schools
Education Reform

27. Math/Science Standards & Curric. - Funding is provided for projects to strengthen curriculum development and standards alignment in Washington State.

Funding is provided for The Office of the Superintendent of Public Instruction to collect appropriate research, consult with mathematics standards experts, and convene state education practitioners and community members in an inclusive process to recommend new mathematics curriculum standards.

Additional funding is provided to support the development of state standards in science that reflect international content and performance levels. The Office of the Superintendent of Public Instruction will evaluate science textbooks, instructional materials and diagnostic tools to determine the extent to which they are aligned with international standards. Science WASL knowledge and skill learning modules will be developed to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance.

28. Reading Corps - Funding is provided to the Reading Corps program to support early literacy programs for low-performing students in grades K-6. The program design includes low ratios of students-to-adults by incorporating volunteers through the AmeriCorps and VISTA programs.

29. Targeted Assistance Math/Science Gr - Funding is provided to support the implementation of House Bill 2339 (math and science improvement), providing targeted grants to school districts to improve student achievement in math and science. The grants will be administered through the Educational Service districts and will be based on performance agreements with school districts.

30. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

31. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

32. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

33. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

34. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

35. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

36. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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2007-09 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	120,317	172,058	0.0	120,317	172,058	0.0	0	0
2007-09 Maintenance Level	0.0	135,779	180,981	0.0	133,602	178,817	0.0	2,177	2,164
Policy Non-Comp Changes:									
1. Washington Youth Academy	0.0	0	0	0.0	8	8	0.0	-8	-8
Policy -- Non-Comp Total	0.0	0	0	0.0	8	8	0.0	-8	-8
Policy Comp Changes:									
2. Revise Pension Gain-Sharing	0.0	-1,120	-1,120	0.0	-1,237	-1,237	0.0	117	117
3. Nonrepresented Staff Health Benefit	0.0	0	4	0.0	0	4	0.0	0	0
4. Nonrepresented Salary Increase	0.0	0	25	0.0	0	25	0.0	0	0
5. Nonrepresented Additional Step	0.0	0	2	0.0	0	2	0.0	0	0
6. Retain FY 2007 Pay Increase (1.6%)	0.0	0	10	0.0	0	10	0.0	0	0
Policy -- Comp Total	0.0	-1,120	-1,079	0.0	-1,237	-1,196	0.0	117	117
Total Policy Changes	0.0	-1,120	-1,079	0.0	-1,229	-1,188	0.0	109	109
Total 2007-09 Biennium	0.0	134,659	179,902	0.0	132,373	177,629	0.0	2,286	2,273
Difference from 2005-07	0.0	14,342	7,844	0.0	12,056	5,571	0.0	2,286	2,273
% Change from 2005-07	0.0%	11.9%	4.6%	0.0%	10.0%	3.2%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

4. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

5. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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2007-09 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	154,802	503,153	0.0	154,802	503,153	0.0	0	0
2007-09 Maintenance Level	0.0	175,214	535,869	0.0	175,267	543,530	0.0	-53	-7,661
Policy Non-Comp Changes:									
1. NERC Technology Enhancement	0.0	104	104	0.0	0	0	0.0	104	104
Policy -- Non-Comp Total	0.0	104	104	0.0	0	0	0.0	104	104
Policy Comp Changes:									
2. Revise Pension Gain-Sharing	0.0	-1,254	-1,254	0.0	-1,407	-1,407	0.0	153	153
3. Nonrepresented Salary Increase	0.0	0	3	0.0	0	3	0.0	0	0
4. Retain FY 2007 Pay Increase (1.6%)	0.0	0	2	0.0	0	2	0.0	0	0
Policy -- Comp Total	0.0	-1,254	-1,249	0.0	-1,407	-1,402	0.0	153	153
Total Policy Changes	0.0	-1,150	-1,145	0.0	-1,407	-1,402	0.0	257	257
Total 2007-09 Biennium	0.0	174,064	534,724	0.0	173,860	542,128	0.0	204	-7,404
Difference from 2005-07	0.0	19,262	31,571	0.0	19,058	38,975	0.0	204	-7,404
% Change from 2005-07	0.0%	12.4%	6.3%	0.0%	12.3%	7.8%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. NERC Technology Enhancement - Funding is provided to increase the nonemployee-related cost allocation by \$50 per certificated staff person. Increases in general apportionment also increase the amounts provided under the LAP program on a per student basis.

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2007-09 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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2007-09 Omnibus Operating Budget
Public Schools
Promoting Academic Success
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	27,910	27,910	0.0	27,910	27,910	0.0	0	0
2007-09 Maintenance Level	0.0	37,748	37,748	0.0	38,295	38,295	0.0	-547	-547
Policy Non-Comp Changes:									
1. PAS for 12th Grade	<u>0.0</u>	<u>11,673</u>	<u>11,673</u>	<u>0.0</u>	<u>11,593</u>	<u>11,593</u>	<u>0.0</u>	<u>80</u>	<u>80</u>
Policy -- Non-Comp Total	0.0	11,673	11,673	0.0	11,593	11,593	0.0	80	80
Policy Comp Changes:									
2. Revise Pension Gain-Sharing	<u>0.0</u>	<u>-311</u>	<u>-311</u>	<u>0.0</u>	<u>-349</u>	<u>-349</u>	<u>0.0</u>	<u>38</u>	<u>38</u>
Policy -- Comp Total	0.0	-311	-311	0.0	-349	-349	0.0	38	38
Total Policy Changes	0.0	11,362	11,362	0.0	11,244	11,244	0.0	118	118
Total 2007-09 Biennium	0.0	49,110	49,110	0.0	49,539	49,539	0.0	-429	-429
Difference from 2005-07	0.0	21,200	21,200	0.0	21,629	21,629	0.0	-429	-429
% Change from 2005-07	0.0%	76.0%	76.0%	0.0%	77.5%	77.5%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. PAS for 12th Grade - The Promoting Academic Success program was established in the 2006 supplemental budget to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test. As established, the program provides funding only for students in the 11th grade. The program is expanded so that students in the 12th grade who have not yet passed the WASL can also receive additional academic assistance.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Promoting Academic Success

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	317,957	319,000	0.0	317,957	319,000	0.0	0	0
2007-09 Maintenance Level	0.0	379,035	379,806	0.0	349,658	350,726	0.0	29,377	29,080
Policy Non-Comp Changes:									
1. Move National Board Bonus to Comp	0.0	0	0	0.0	15,287	15,287	0.0	-15,287	-15,287
2. Increase National Board Bonus	0.0	0	0	0.0	5,481	5,481	0.0	-5,481	-5,481
3. National Brd Bonus-Challenging Schl	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
4. Washington Youth Academy	0.0	0	0	0.0	26	26	0.0	-26	-26
5. Special Education Funding	0.0	1,826	1,782	0.0	1,694	1,654	0.0	132	128
6. Middle and High Sch Math & Science	0.0	0	0	0.0	3,327	3,327	0.0	-3,327	-3,327
7. Teacher Salary Equity	0.0	44,917	45,004	0.0	45,285	45,371	0.0	-368	-367
8. Administrator Salary Equity	0.0	4,059	4,067	0.0	4,031	4,040	0.0	28	27
9. Classified Staff Salary Equity	0.0	11,679	11,700	0.0	10,597	10,616	0.0	1,082	1,084
10. Math/Science Regional Support	0.0	99	99	0.0	92	92	0.0	7	7
11. PAS for 12th Grade	0.0	520	520	0.0	475	475	0.0	45	45
12. Increase CIS Staffing Ratios (K-3)	0.0	491	491	0.0	0	0	0.0	491	491
13. Classified Staff Ratio	0.0	953	953	0.0	0	0	0.0	953	953
14. Educational Staff Assoc (HB1432)	0.0	391	391	0.0	0	0	0.0	391	391
15. Educational Service Districts	0.0	120	120	0.0	0	0	0.0	120	120
16. Gifted Education	0.0	84	84	0.0	0	0	0.0	84	84
17. Skills Center Enrollment	0.0	338	338	0.0	0	0	0.0	338	338
18. Special Services Pilot	0.0	-77	-79	0.0	0	0	0.0	-77	-79
Policy -- Non-Comp Total	0.0	65,400	65,470	0.0	88,295	88,369	0.0	-22,895	-22,899
Policy Comp Changes:									
19. Revise Pension Gain-Sharing	0.0	-4,347	-4,350	0.0	-4,090	-4,092	0.0	-257	-258
20. Health Benefit Rate Increase	0.0	66,250	66,377	0.0	66,418	66,545	0.0	-168	-168
Policy -- Comp Total	0.0	61,903	62,027	0.0	62,328	62,453	0.0	-425	-426
Total Policy Changes	0.0	127,303	127,497	0.0	150,623	150,822	0.0	-23,320	-23,325

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2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Total 2007-09 Biennium	0.0	506,338	507,303	0.0	500,281	501,548	0.0	6,057	5,755
Difference from 2005-07	0.0	188,381	188,303	0.0	182,324	182,548	0.0	6,057	5,755
% Change from 2005-07	0.0%	59.3%	59.0%	0.0%	57.3%	57.2%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

5. Special Education Funding - The changes made to the funding formulas for three-and-four-year old special education students will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 salary increases.

7. Teacher Salary Equity - Salaries for certificated instructional staff in non-grandfathered salary districts are increased an additional 0.6 percent in school year 2008 and 0.7 percent in school year 2009 above the standard Initiative 732 COLAs. This reduces the total number of grandfathered salary districts from 34 to 13 by the end of the 07-09 biennium, and reduces the difference between the top grandfathered salary district (Everett) and the rest of the state from 6.3 percent to 4.9 percent by the end of the biennium.

8. Administrator Salary Equity - Minimum administrative staff salary allocations are increased from \$46,485 to \$54,405 in SY 2008 and \$57,097 in SY 2009. This is a statewide increase of 0.5 percent above Initiative 732 COLAs in SY 2008, and 0.6 percent in SY 2009. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum salary level to 89, and reduces the difference between the districts with the highest and lowest administrative salary allocations from 68 percent to 46 percent by the end of the biennium.

9. Classified Staff Salary Equity - Minimum classified staff salary allocations are increased from \$22,454 to \$29,993 in school year 2008 and \$31,218 in school year 2009. This is a statewide increase of .55 percent above 732 COLAs in school year 2008, and .65 percent in school year 2009. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum classified salary to 203, and reduces the difference between the districts with the highest and lowest administrative salary allocations from 51% to 16% by the end of the biennium.

10. Math/Science Regional Support - Providing funding for math and science professional development specialists at the Educational Service Districts will increase the cost of K-12 salary increases.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments

- 11. PAS for 12th Grade** - Expanding the Promoting Academic Success (PAS) program to 12th grade students will increase state funding to districts for staffing, which will increase the cost of compensation increases.
- 12. Increase CIS Staffing Ratios (K-3)** - New staff funded by the increase in CIS staffing ratios will increase the cost of the Initiative 732 salary increases.
- 13. Classified Staff Ratio** - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. The additional staff funded by this formula adjustment increases the cost of providing salary increases.
- 14. Educational Staff Assoc (HB1432)** - Increases in staff mix attributable to Engrossed Second Substitute House Bill 1432 (educational staff associates) will increase the costs of Initiative 732 salary increases.
- 15. Educational Service Districts** - Funding is provided to increase core state support for the statewide system of educational service districts. Positions funded as part of this initiative increases the costs of compensation increases.
- 16. Gifted Education** - Per pupil rates for highly capable students are increased annually to reflect changes in compensation for K-12 school employees. The increase in the enrollment cap for highly capable will increase the cost of providing this adjustment.
- 17. Skills Center Enrollment** - Changes in policy regarding how skills center students are funded will increase enrollment counts in school districts, which will in turn increase staffing. These new staff units will increase the costs of providing salary increases.
- 19. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 20. Health Benefit Rate Increase** - K-12 health benefits are increased to maintain parity with state employees. State allocation rates are increased from \$682 per month to \$707 in FY 2008 and to \$732 in FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	86.1	394,447	424,643	86.1	394,447	424,643	0.0	0	0
2007-09 Maintenance Level	91.2	404,385	435,208	91.2	404,385	435,208	0.0	0	0
Policy Non-Comp Changes:									
1. GET Math/Science	0.0	14,000	14,000	0.0	14,000	14,000	0.0	0	0
2. Statewide Student Advising System	1.4	3,792	3,792	1.4	3,792	3,792	0.0	0	0
3. Future Teacher Scholarships	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
4. Washington Learns Scholarships	0.0	0	0	0.0	5,000	5,000	0.0	-5,000	-5,000
5. Partial Restoration-SmartBuy	0.0	39	39	0.0	39	39	0.0	0	0
6. Capital Facilities Study	0.0	200	200	0.0	0	0	0.0	200	200
7. Field of Dreams GET Program	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
8. Passport to College Foster Care	0.0	2,500	2,500	0.0	0	0	0.0	2,500	2,500
9. Funding GEAR UP Scholarships	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
10. Maintain Scholarship Clearinghouse	1.5	256	256	1.5	256	256	0.0	0	0
11. GEAR UP Service Expansion	0.0	2,500	2,500	0.0	2,500	2,500	0.0	0	0
12. Maintain Financial Aid Serv Levels	0.0	32,980	32,980	0.0	28,783	28,783	0.0	4,197	4,197
Policy -- Non-Comp Total	2.9	59,267	59,267	2.9	56,370	56,370	0.0	2,897	2,897
Total Policy Changes	2.9	59,267	59,267	2.9	56,370	56,370	0.0	2,897	2,897
Total 2007-09 Biennium	94.1	463,652	494,475	94.1	460,755	491,578	0.0	2,897	2,897
Difference from 2005-07	8.1	69,205	69,832	8.1	66,308	66,935	0.0	2,897	2,897
% Change from 2005-07	9.4%	17.5%	16.4%	9.4%	16.8%	15.8%			

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Higher Education Coordinating Board

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. **GET Math/Science** - Funding is provided to implement Engrossed Second Substitute House Bill 1779 (GET ready for math and science) which provides \$14 million, contingent upon a dollar-for-dollar match from private fundraising, to purchase Guaranteed Education Tuition (GET) shares for 500 students who have shown math and science aptitude on the Washington Assessment of Student Learning (WASL), the SAT or the ACT tests. The scholarships are for up to five years, require the student to major in a math or science-related program and to work in Washington state in a math or science related field for three years upon receiving their degree. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse. (Education Legacy Trust Account-State)
2. **Statewide Student Advising System** - Funding is provided for the Higher Education Coordinating Board to collaborate with the State Board for Community and Technical Colleges to develop a statewide, web-based advising system. The system shall assist prospective and enrolled students in charting the most efficient means of achieving their degree goals. The two boards will jointly implement this system in close collaboration with the institutions of higher education in Washington.
3. **Future Teacher Scholarships** - Funding is provided for both the Future Teacher Scholarship and Loan Forgiveness (\$500,000) Program, with priority going to those who teach math and science courses in high school and to the State Work Study Program (\$500,000), allowing aspiring teachers to earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)
5. **Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
6. **Capital Facilities Study** - Funding is provided to implement a capital facilities and technology study which will compare the 10-year enrollment projections with the capital facility requirements and technology application and hardware capacity needed to deliver higher education programs for the period 2009-2019. A report will be due to the Legislature October 1, 2008.
7. **Field of Dreams GET Program** - Funding is provided to implement Engrossed Second Substitute House Bill 2082 (field of dreams program) which establishes the Field of Dreams Program. The Field of Dreams Program will provide eligible participants in qualified agricultural jobs ten Guaranteed Education Tuition (GET) units for every 350 hours worked. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.
8. **Passport to College Foster Care** - Funding is provided to implement Engrossed Substitute House Bill 1131 (passport to college program) which creates the Passport to College Promise Program. The Passport to College Promise Program will provide grants to eligible former foster care youth who attend higher education and will provide funds to institutions of higher education that are successful at recruiting, retaining and graduating former foster care youth. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.
9. **Funding GEAR UP Scholarships** - Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) is a federal/state joint project aimed at attracting more low-income students to higher education. More students ended up going to college and taking advantage of the scholarship offer than was forecasted, leaving the Higher Education Coordinating Board with a \$1 million deficit in 2009. Funding is provided for scholarships for students who have earned them under the terms of the GEAR-UP program. (Education Legacy Trust Account-State)

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**2007-09 Omnibus Operating Budget
Higher Education Coordinating Board**

10. Maintain Scholarship Clearinghouse - Funding is provided to the Higher Education Coordinating Board to maintain and update a scholarship clearinghouse that lists every scholarship (public and private) available to Washington students. The Higher Education Coordinating Board will develop a web-based interface for students and families as well as a common application for these scholarships.

11. GEAR UP Service Expansion - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally funded program is currently available in 43 school districts in Washington and serves about 27,000 students. Funding is provided to extend these services to students in 25 additional school districts.

12. Maintain Financial Aid Serv Levels - Funding is provided for State Need Grant awards, State Work-Study awards, Washington Scholars and the Washington Award for Vocational Excellence (WAVE). Funding is provided for additional enrollments and to hold eligible students harmless from annual tuition increases. Funding is also provided to implement Engrossed Substitute House Bill 1179 (state need grant) to expand the State Need Grant Program to include students taking three, four or five credits. (Education Legacy Trust Account-State)

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2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	19,767.4	701,578	3,787,127	19,767.4	701,578	3,787,127	0.0	0	0
2007-09 Maintenance Level	19,789.9	718,838	3,827,076	19,789.9	717,795	3,826,033	0.0	1,043	1,043
Policy Non-Comp Changes:									
1. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
2. General Enrollments	26.0	14,562	24,105	26.0	14,562	14,562	0.0	0	9,543
3. High Demand Enrollments	0.0	0	0	21.0	9,000	9,000	-21.0	-9,000	-9,000
4. Research to Products Funding	0.0	500	500	0.0	500	500	0.0	0	0
5. M and O for Research	0.0	3,344	3,344	0.0	3,344	3,344	0.0	0	0
6. William D. Ruckelshaus Center	3.0	225	225	3.0	225	225	0.0	0	0
7. Academy of Sciences	0.0	340	340	0.0	340	340	0.0	0	0
8. Health Sciences Expansion	22.5	3,506	3,506	22.5	4,506	4,506	0.0	-1,000	-1,000
9. UWSOM Family Practice Residency	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
10. State Climatologist	1.0	168	168	1.0	168	168	0.0	0	0
11. TA/RA Health Benefits	0.0	632	632	0.0	0	0	0.0	632	632
12. Partial Restoration-SmartBuy	0.0	497	497	0.0	497	497	0.0	0	0
13. Improving Medical Services	0.0	15	15	0.0	0	0	0.0	15	15
14. Adult Family Home Cert	0.7	108	108	0.0	0	0	0.7	108	108
15. Global Health Teaching & Research	12.0	6,300	6,300	12.0	6,300	6,300	0.0	0	0
16. Burke Museum Science Education	0.0	1,500	1,500	0.0	0	0	0.0	1,500	1,500
17. Higher Education Access-Tuition	0.0	6,156	6,156	0.0	0	0	0.0	6,156	6,156
18. Inland Boatman's Union Insurance	0.0	0	6	0.0	0	6	0.0	0	0
19. ILABS Brain and Learning Institute	0.0	300	300	0.0	0	0	0.0	300	300
20. Math and Science Enrollments	21.0	9,000	13,222	0.0	0	0	21.0	9,000	13,222
21. Shellfish Aquaculture	0.0	0	800	0.0	0	0	0.0	0	800
22. Tuition Rate Change	0.0	0	37,811	0.0	0	0	0.0	0	37,811
23. Law School Loan Repayment	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
Policy -- Non-Comp Total	86.2	49,653	102,035	85.5	39,942	39,948	0.7	9,711	62,087
Policy Comp Changes:									
24. TA/RA Health Benefits	0.0	0	0	0.0	632	632	0.0	-632	-632
25. Revise Pension Gain-Sharing	0.0	-164	-646	0.0	-662	-2,697	0.0	498	2,051

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2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
26. Nonrepresented Staff Health Benefit	0.0	5,404	16,363	0.0	5,404	16,363	0.0	0	0
27. Nonrepresented Salary Increase	0.0	26,149	68,994	0.0	26,149	68,994	0.0	0	0
28. Nonrepresented Salary Survey	0.0	534	7,483	0.0	534	7,483	0.0	0	0
29. Nonrepresented Agency Request	0.0	21	23	0.0	21	23	0.0	0	0
30. Nonrepresented Class Consolidation	0.0	2	884	0.0	2	884	0.0	0	0
31. Retain FY 2007 Pay Increase (1.6%)	0.0	10,581	28,089	0.0	10,581	28,089	0.0	0	0
32. WFSE	0.0	4,745	16,272	0.0	4,745	16,272	0.0	0	0
33. UW Police Officers Association	0.0	213	266	0.0	213	266	0.0	0	0
34. WFSE-UW Police Management Assoc	0.0	140	149	0.0	140	149	0.0	0	0
35. SEIU 925	0.0	6,128	27,750	0.0	6,128	27,750	0.0	0	0
36. Nurse Association Bargaining	0.0	0	32,676	0.0	0	32,676	0.0	0	0
Policy -- Comp Total	0.0	53,753	198,303	0.0	53,887	196,884	0.0	-134	1,419
Total Policy Changes	86.2	103,406	300,338	85.5	93,829	236,832	0.7	9,577	63,506
Total 2007-09 Biennium	19,876.0	822,244	4,127,414	19,875.3	811,624	4,062,865	0.7	10,620	64,549
Difference from 2005-07	108.7	120,666	340,287	108.0	110,046	275,738	0.7	10,620	64,549
% Change from 2005-07	0.6%	17.2%	9.0%	0.6%	15.7%	7.3%			

Comments:

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1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget University of Washington

2. General Enrollments - Funding is provided for 565 new student FTEs in each year of the biennium at a rate of \$6,900 each. In each of the fiscal years, 105 new student FTEs are graduate student FTEs and 460 in each of the fiscal years are undergraduate student FTEs. The undergraduate enrollments may be at the Tacoma and Bothell branch campuses or at the main campus. (Education Legacy Trust Account-State)

4. Research to Products Funding - Funding is provided to assist researchers in transitioning new discoveries into marketable products.

5. M and O for Research - Funding is provided to support operations and routine maintenance costs at \$12.85 per gross square foot for the University of Washington Research and Technology Building.

6. William D. Ruckelshaus Center - Funding is provided for the William D. Ruckelshaus Center to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict. A report with conclusions and recommendations must be submitted to the Governor and the chairs of the appropriate committees of the Legislature no later than October 31, 2007. Funding is also provided for operating support for the Center.

7. Academy of Sciences - In accordance with Chapter 305, Laws of 2005 (ESB 5381), funding is provided for operation of the Washington State Academy of Sciences.

8. Health Sciences Expansion - Funding is provided to create an extension of the University of Washington Medical School (UWSOM) in Spokane, and to bring dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the UWSOM at the main campus for the second year before returning to the Spokane region to complete clinical rotations and other upper level training consistent with the WWAMI program. (Education Legacy Trust Account-State)

9. UWSOM Family Practice Residency - Funding is provided to establish a family practice residency program in southeastern Washington associated with the University of Washington medicine residency network. The residency program shall be established and operated through a cooperative relationship between a not-for-profit hospital and a federally qualified community and migrant health center located in southeastern Washington. Once operational, the family practice residency program shall be supported exclusively by third party payments for health services provided through the program. The residency program shall be designed to provide residency experience in rural communities with the goal of recruiting and retaining primary care physicians in rural communities in southeastern Washington.

10. State Climatologist - Funding is provided to permanently establish the State Climatologist office which collects and disseminates information regarding climate change, drought, and flooding in Washington to decision makers and appropriate agencies.

11. TA/RA Health Benefits - Funding is provided to support projected cost increases of 5 percent in FY 2008 and 5 percent in FY 2009 for health insurance benefits provided to teaching and research assistants.

12. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

13. Improving Medical Services - Funding is provided to implement Substitute House Bill 1394 (medical student training) which provides grants to students or faculty at the University of Washington's School of Medicine for research or training projects that focus on improving services to individuals with developmental disabilities. The School of Medicine must report to the Legislature by December 2007 regarding grants that have been awarded and progress in related areas. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

14. Adult Family Home Cert - Funding is provided to implement Second Substitute House Bill 1242 (adult family home certification), which authorizes adult family homes to participate in a voluntary adult family home certification program through the University of Washington Geriatric Education Center. The existing program within the University was funded by a federal grant, which has expired. State funding will provide faculty oversight of the curriculum and instruction, and support the administrative requirements of running and maintaining the program for an estimated 2,000 participants. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget University of Washington

15. Global Health Teaching & Research - The Department of Global Health was established in January 2006 and is jointly operated by the University of Washington's School of Medicine and School of Public Health and Community Medicine. The Department focuses on inter-professional educational programs, collaborative research, professional service in public health policy and practice and medical care on the goal of establishing sustainable improvements in global health. Funding is provided to support research and teaching activities in the Department.

16. Burke Museum Science Education - Funding is provided for the Burke Museum to support science and social science educational programs including public outreach programs, new educational programs and resources, web-based interactive learning experiences, teacher training and traveling educational opportunities.

17. Higher Education Access-Tuition - Funding is approximately equal to the revenues generated by a 2 percent increase in tuition. This is in addition to the authorization to increase tuition by 5 percent per year this biennium.

18. Inland Boatman's Union Insurance - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009. The agreements also include a one-time payment of \$756 for each employee who is insurance eligible for the month of June 2007, as well as continuation of the negotiated FY 2007 salary increases.

19. ILABS Brain and Learning Institute - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at the University of Washington.

20. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments at the University of Washington by 250 student FTEs in FY 2008 and 250 FTEs in FY 2009 at a rate of \$12,000 each. Enrollments may be at the Tacoma and Bothell branch campuses or at the main campus. (Education Legacy Trust Account-State)

21. Shellfish Aquaculture - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

22. Tuition Rate Change - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled at the University of Washington.

23. Law School Loan Repayment - Funding is provided for the University of Washington's Law School Repayment Assistance Program which provides loan assistance to lawyers who choose careers in public interest legal positions. Of the amount provided for this item, \$500,000 is contingent upon matching private sector funds.

25. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

26. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
University of Washington

27. Nonrepresented Salary Increase - This item includes the following elements:

- * **Salary Adjustment** - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * **FY 2007 Pay Increase** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * **New Pay Step L** - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * **Agency Requests for Reclassifications** - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * **Class Consolidation** - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * **Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

28. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

29. Nonrepresented Agency Request - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

30. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

31. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

32. WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by the University of Washington.; and an additional pay step in FY 2009. (General Fund-State, Various Other Funds)

33. UW Police Officers Association - The collective bargaining provisions negotiated with the University of Washington Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007 and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective FY 2009; and increases in mid-career pay increments. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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University of Washington**

34. WFSE-UW Police Management Assoc - The collective bargaining provisions negotiated with the Police Management Bargaining Unit of the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent) and 25 years (5 percent); and a new top step effective FY 2009. (General Fund-State, University of Washington-University Hospital Account-Nonappropriated)

35. SEIU 925 - The collective bargaining agreement negotiated with Service Employees International Union 925 include a pay increase of 3.2 percent effective July (General Fund-State, Various Other Funds)

36. Nurse Association Bargaining - The collective bargaining agreement negotiated with the Washington State Nurses Association include a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007; January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	6,053.9	431,478	995,557	6,053.9	431,478	995,557	0.0	0	0
2007-09 Maintenance Level	6,154.3	443,478	1,083,129	6,162.1	445,024	1,084,675	-7.8	-1,546	-1,546
Policy Non-Comp Changes:									
1. Agricultural Research Grants	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
2. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
3. General Enrollments	20.0	5,244	5,244	20.0	4,141	5,838	0.0	1,103	-594
4. High Demand Enrollments	0.0	0	0	21.0	3,120	5,562	-21.0	-3,120	-5,562
5. Research to Products Funding	0.0	500	500	0.0	500	500	0.0	0	0
6. Bio-Products Technology	10.0	4,000	4,000	10.0	2,000	2,000	0.0	2,000	2,000
7. William D. Ruckelshaus Center	3.0	225	225	3.0	225	225	0.0	0	0
8. Academy of Sciences	0.0	340	340	0.0	340	340	0.0	0	0
9. Health Science Expansion	0.0	9,551	9,551	0.0	9,551	9,551	0.0	0	0
10. TA/RA Health Insurance	0.0	1,083	1,083	0.0	0	0	0.0	1,083	1,083
11. Partial Restoration-SmartBuy	0.0	0	0	0.0	302	302	0.0	-302	-302
12. Electrical Engineering Start Up	0.0	1,100	1,100	0.0	0	0	0.0	1,100	1,100
13. Food & Agriculture	42.3	9,500	9,500	16.3	3,000	3,000	26.0	6,500	6,500
14. Higher Education Access-Tuition	0.0	4,005	4,005	0.0	0	0	0.0	4,005	4,005
15. Center for Childhood Deafness	0.0	15	15	0.0	0	0	0.0	15	15
16. Math and Science Enrollments	21.0	3,120	3,120	0.0	0	0	21.0	3,120	3,120
17. Small Business Development Centers	0.0	0	0	4.0	757	757	-4.0	-757	-757
18. Tuition Rate Change	0.0	0	16,695	0.0	0	0	0.0	0	16,695
Policy -- Non-Comp Total	96.3	39,183	55,878	74.3	26,436	30,575	22.0	12,747	25,303
Policy Comp Changes:									
19. TA/RA Health Insurance	0.0	0	0	0.0	1,083	1,083	0.0	-1,083	-1,083
20. Revise Pension Gain-Sharing	0.0	-106	-146	0.0	-416	-562	0.0	310	416
21. Nonrepresented Staff Health Benefit	0.0	3,270	4,494	0.0	3,270	4,494	0.0	0	0
22. Nonrepresented Salary Increase	0.0	18,438	24,029	0.0	18,438	24,029	0.0	0	0
23. Nonrepresented Salary Survey	0.0	1,459	2,162	0.0	1,459	2,162	0.0	0	0
24. Nonrepresented Agency Request	0.0	10	10	0.0	10	10	0.0	0	0
25. Nonrepresented Class Consolidation	0.0	2	57	0.0	2	57	0.0	0	0

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
26. Nonrepresented Additional Step	0.0	1,520	1,917	0.0	1,520	1,917	0.0	0	0
27. Retain FY 2007 Pay Increase (1.6%)	0.0	7,022	9,211	0.0	7,022	9,211	0.0	0	0
28. Collective Bargaining - WFSE	0.0	661	924	0.0	661	924	0.0	0	0
29. Collective Bargaining Police Guild	0.0	151	154	0.0	151	154	0.0	0	0
Policy -- Comp Total	0.0	32,427	42,812	0.0	33,200	43,479	0.0	-773	-667
Total Policy Changes	96.3	71,610	98,690	74.3	59,636	74,054	22.0	11,974	24,636
Total 2007-09 Biennium	6,250.6	515,088	1,181,819	6,236.4	504,660	1,158,729	14.2	10,428	23,090
Difference from 2005-07	196.7	83,610	186,262	182.5	73,182	163,172	14.2	10,428	23,090
% Change from 2005-07	3.3%	19.4%	18.7%	3.0%	17.0%	16.4%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

2. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

3. General Enrollments - Funding is provided to increase Washington State University's (WSU) budgeted enrollment levels by 250 student FTEs in FY 2008 and 260 student FTEs in FY 2009. WSU Vancouver receives 200 new student FTEs in FY 2008 and an additional 200 new student FTEs in FY 2009. WSU Tri-Cities receives 50 new student FTEs in FY 2008 and an additional 60 new student FTEs in FY 2009. New general enrollments are funded at a rate of \$6,900 each. (Education Legacy Trust Account-State)

5. Research to Products Funding - Funding is provided to assist researchers in transitioning new discoveries into marketable products.

6. Bio-Products Technology - Funding is provided for Washington State University (WSU) and the Pacific Northwest National Laboratories to investigate new products and commodities to be developed from processed agricultural waste. Funding will help the WSU-Tri-Cities branch campus develop and grow its expertise in the field of bio-products (including bio-fuels). This item will fund five full-time research scientists who will have a joint appointment at WSU Tri-Cities and Pacific Northwest National Laboratories. Five additional scientists will be matched through federal funding.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

- 7. William D. Ruckelshaus Center** - Funding is provided to the William D. Ruckelshaus Center to identify issues that have led to conflict around land use requirements and property rights, and explore practical and effective ways to resolve or reduce that conflict. A report with conclusions and recommendations shall be submitted to the Governor and the chairs of the appropriate committees of the Legislature no later than October 31, 2007. Funding also includes operating support for the Center.
- 8. Academy of Sciences** - In accordance with Chapter 305, Laws of 2005 (ESB 5381), funding is provided for the operation of the Washington State Academy of Sciences.
- 9. Health Science Expansion** - Funding is provided to create an extension of the University of Washington Medical School in Spokane. This item will bring medical and dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane at the Riverpoint campus. They will then move to the University of Washington's main campus for their second year, before returning to the Spokane region to complete clinical rotations and other upper level training consistent with the WWAMI program. Funding provided also supports expansion of the nursing program to include 15 new PhD nursing student FTEs, 20 new graduate nursing student FTEs and 30 undergraduate nursing student FTEs. (Education Legacy Trust Account-State)
- 10. TA/RA Health Insurance** - Funding is provided to support projected cost increases in the biennium for health insurance benefits provided to teaching and research assistants.
- 12. Electrical Engineering Start Up** - Start-up funds are provided for Washington State University Vancouver Campus' electrical engineering program.
- 13. Food & Agriculture** - Funding is provided to support the unified agriculture initiative at Washington State University. Funding is provided to support new faculty and staff positions as well as research and development in the areas of viticulture, enology, fruit breeding, wheat and other grain product development, value-added business development and extension specialists, livestock nutrition and management, enhanced worker safety, continuing education, water quality, salmon habitat and identification of home and commercial pests. In addition, funding is provided for competitive agriculture grant funds, biological intensive and organic agriculture grants and operating and program support for the university's research and extension centers.
- 14. Higher Education Access-Tuition** - Funding is approximately equal to the revenues generated by a 2 percent increase in tuition. This is in addition to the authorization to increase tuition by 5 percent per year this biennium.
- 15. Center for Childhood Deafness** - Funding is provided to consult with the Washington Center for Childhood Deafness, the Higher Education Coordinating Board, and other entities as appropriate to identify program development and other needs to support the certification and professional development of teachers, interpreters, auditory and speech therapists, and other professionals in order to provide regionally delivered communication-rich environments to students who are deaf and hearing impaired. Funding is pursuant to Engrossed Substitute House Bill 2246 (deaf and hearing impaired). If the bill is not enacted by June 30, 2007, the amount provided in this subsection shall lapse.
- 16. Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments at Washington State University by 115 student FTEs in FY 2008 and 115 FTEs in FY 2009. Enrollments include converting 50 existing student FTEs to high-demand, high-cost programs and 15 new graduate FTEs in each year of the biennium. (Education Legacy Trust Account- State)
- 18. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled at Washington State University.
- 20. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Washington State University**

21. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

22. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

23. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

24. Nonrepresented Agency Request - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

25. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

26. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

27. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

28. Collective Bargaining - WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and an increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Washington State University**

29. Collective Bargaining Police Guild - The collective bargaining provisions negotiated with the Washington State University Police Guild include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent, effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,181.9	100,084	182,129	1,181.9	100,084	182,129	0.0	0	0
2007-09 Maintenance Level	1,360.2	104,202	217,872	1,360.2	104,203	217,873	0.0	-1	-1
Policy Non-Comp Changes:									
1. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
2. General Enrollments	9.5	2,475	2,475	9.5	2,475	2,475	0.0	0	0
3. High Demand Enrollments	6.0	1,169	1,169	6.0	1,169	1,169	0.0	0	0
4. Health Sciences Expansion	0.0	1,021	1,021	0.0	1,021	1,021	0.0	0	0
5. Partial Restoration-SmartBuy	0.0	67	67	0.0	67	67	0.0	0	0
6. Tuition Rate Change	0.0	0	5,774	0.0	0	0	0.0	0	5,774
Policy -- Non-Comp Total	15.5	5,232	11,006	15.5	5,232	5,232	0.0	0	5,774
Policy Comp Changes:									
7. Revise Pension Gain-Sharing	0.0	-30	-34	0.0	-111	-127	0.0	81	93
8. Nonrepresented Staff Health Benefit	0.0	488	563	0.0	488	563	0.0	0	0
9. Nonrepresented Salary Increase	0.0	3,070	3,585	0.0	3,070	3,585	0.0	0	0
10. Nonrepresented Salary Survey	0.0	56	76	0.0	56	76	0.0	0	0
11. Retain FY 2007 Pay Increase (1.6%)	0.0	1,295	1,513	0.0	1,295	1,513	0.0	0	0
12. EWU WFSE Bargaining Unit 1	0.0	3,529	3,594	0.0	3,529	3,594	0.0	0	0
13. EWU WFSE Bargaining Unit 2	0.0	528	534	0.0	528	534	0.0	0	0
Policy -- Comp Total	0.0	8,936	9,831	0.0	8,855	9,738	0.0	81	93
Total Policy Changes	15.5	14,168	20,837	15.5	14,087	14,970	0.0	81	5,867
Total 2007-09 Biennium	1,375.7	118,370	238,709	1,375.7	118,290	232,843	0.0	80	5,866
Difference from 2005-07	193.8	18,286	56,580	193.8	18,206	50,714	0.0	80	5,866
% Change from 2005-07	16.4%	18.3%	31.1%	16.4%	18.2%	27.9%			

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Eastern Washington University

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)
- 2. General Enrollments** - Funding is provided for 50 new student FTEs in FY 2008 and 200 student FTEs in FY 2009 at a rate of \$6,900 each. Fifty of the new FTE enrollments in FY 2009 must be graduate student enrollments at a rate of \$15,000 each. (Education Legacy Trust Account-State)
- 3. High Demand Enrollments** - Funding is provided to increase budgeted high-demand enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 student FTEs in each fiscal year at a rate of \$7,790 each. (Education Legacy Trust Account-State)
- 4. Health Sciences Expansion** - Funding is provided to expand dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the main campus for the second year, before returning to the Spokane region for internships and residency. Funding provided for the Health Sciences Expansion includes eight new dental student FTEs in FY 2009. (Education Legacy Trust Account-State)
- 5. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 6. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled at Eastern Washington University.
- 7. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 8. Nonrepresented Staff Health Benefit** - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Eastern Washington University****9. Nonrepresented Salary Increase** - This item includes the following elements:

- * Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

10. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

11. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

12. EWU WFSE Bargaining Unit 1 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 1 include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.

13. EWU WFSE Bargaining Unit 2 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 2. include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,177.8	98,922	214,437	1,177.8	98,922	214,437	0.0	0	0
2007-09 Maintenance Level	1,194.3	102,765	228,960	1,194.3	102,765	228,960	0.0	0	0
Policy Non-Comp Changes:									
1. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
2. General Enrollments	3.5	2,373	2,373	3.5	750	750	0.0	1,623	1,623
3. High Demand Enrollments	17.0	1,324	1,324	17.0	4,892	4,892	0.0	-3,568	-3,568
4. Partial Restoration-SmartBuy	0.0	66	66	0.0	66	66	0.0	0	0
5. Operating Costs/Exist Capital Proj	0.0	0	0	0.0	725	725	0.0	-725	-725
6. Math and Science Enrollments	0.0	1,945	1,945	0.0	0	0	0.0	1,945	1,945
7. Tuition Rate Change	0.0	0	5,177	0.0	0	0	0.0	0	5,177
8. Tuition Waiver Authority Increase	0.0	340	340	0.0	0	0	0.0	340	340
Policy -- Non-Comp Total	20.5	6,548	11,725	20.5	6,933	6,933	0.0	-385	4,792
Policy Comp Changes:									
9. Revise Pension Gain-Sharing	0.0	-52	-58	0.0	-159	-179	0.0	107	121
10. Nonrepresented Staff Health Benefit	0.0	880	1,015	0.0	880	1,015	0.0	0	0
11. Nonrepresented Salary Increase	0.0	5,074	5,503	0.0	5,074	5,503	0.0	0	0
12. Nonrepresented Salary Survey	0.0	62	70	0.0	62	70	0.0	0	0
13. Nonrepresented Additional Step	0.0	446	506	0.0	446	506	0.0	0	0
14. Retain FY 2007 Pay Increase (1.6%)	0.0	2,112	2,293	0.0	2,112	2,293	0.0	0	0
15. WFSE Collective Bargaining	0.0	799	799	0.0	799	799	0.0	0	0
Policy -- Comp Total	0.0	9,321	10,128	0.0	9,214	10,007	0.0	107	121
Total Policy Changes	20.5	15,869	21,853	20.5	16,147	16,940	0.0	-278	4,913
Total 2007-09 Biennium	1,214.8	118,634	250,813	1,214.8	118,912	245,900	0.0	-278	4,913
Difference from 2005-07	37.0	19,712	36,376	37.0	19,990	31,463	0.0	-278	4,913
% Change from 2005-07	3.1%	19.9%	17.0%	3.1%	20.2%	14.7%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Central Washington University

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)
- 2. General Enrollments** - Funding is provided for 106 new FTE students in FY 2008, which include business undergraduate enrollments and 50 new graduate student FTEs in FY 2009. New undergraduate student FTE funding varies by program and new graduate student FTEs are funded at a rate of \$15,000 each. (Education Legacy Trust Account-State)
- 3. High Demand Enrollments** - Funding is provided to increase budgeted high-demand enrollment levels by 85 student FTEs in FY 2008 in high-cost, high-demand programs, such as bilingual education instruction and technology. New high demand enrollments are funded at a rate of \$7,790 each. (Education Legacy Trust Account-State)
- 4. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 6. Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments at the Central Washington University by 139 student FTEs in FY 2008. Enrollments may include both upper and lower division enrollments and new undergraduate student FTE funding varies by program. (Education Legacy Trust Account-State)
- 7. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled at Central Washington University.
- 8. Tuition Waiver Authority Increase** - Funding is provided to implement Engrossed Substitute House Bill 1497 (CWU fee waiver). If the bill is not enacted by June 30, 2007, the amounts provided in this subsection shall lapse.
- 9. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 10. Nonrepresented Staff Health Benefit** - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Central Washington University

11. Nonrepresented Salary Increase - This item includes the following elements:

- * Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

13. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

14. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

15. WFSE Collective Bargaining - Central Washington University's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees. Collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2006; Phase Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

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2007-09 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	670.3	54,759	102,968	670.3	54,759	102,968	0.0	0	0
2007-09 Maintenance Level	677.8	55,324	104,142	677.8	55,324	104,142	0.0	0	0
Policy Non-Comp Changes:									
1. Child Welfare Study	0.0	174	174	0.0	0	0	0.0	174	174
2. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
3. General Enrollments	4.0	300	469	4.0	863	1,032	0.0	-563	-563
4. Research K-12 Demonstration Grants	0.0	0	0	2.0	600	600	-2.0	-600	-600
5. ELL Student Achievement	0.0	200	200	0.0	880	880	0.0	-680	-680
6. Labor Center	2.0	200	200	2.0	300	300	0.0	-100	-100
7. Institute for Public Policy Studies	0.0	389	389	0.0	0	0	0.0	389	389
8. Partial Restoration-SmartBuy	0.0	37	37	0.0	37	37	0.0	0	0
9. Intellectual Property Study	0.0	200	200	0.0	0	0	0.0	200	200
10. Math and Science Enrollments	0.0	561	561	0.0	0	0	0.0	561	561
11. Tuition Rate Change	0.0	0	3,495	0.0	0	0	0.0	0	3,495
Policy -- Non-Comp Total	6.0	2,561	6,225	8.0	3,180	3,349	-2.0	-619	2,876
Policy Comp Changes:									
12. Revise Pension Gain-Sharing	0.0	-16	-17	0.0	-70	-76	0.0	54	59
13. Nonrepresented Staff Health Benefit	0.0	288	324	0.0	288	324	0.0	0	0
14. Nonrepresented Salary Increase	0.0	1,780	1,897	0.0	1,780	1,897	0.0	0	0
15. Nonrepresented Salary Survey	0.0	32	34	0.0	32	34	0.0	0	0
16. Nonrepresented Class Consolidation	0.0	2	2	0.0	2	2	0.0	0	0
17. Retain FY 2007 Pay Increase (1.6%)	0.0	751	801	0.0	751	801	0.0	0	0
18. Higher Ed WFSE Agreement	0.0	1,963	2,034	0.0	1,963	2,034	0.0	0	0
Policy -- Comp Total	0.0	4,800	5,075	0.0	4,746	5,016	0.0	54	59
Total Policy Changes	6.0	7,361	11,300	8.0	7,926	8,365	-2.0	-565	2,935
Total 2007-09 Biennium	683.8	62,685	115,442	685.8	63,250	112,507	-2.0	-565	2,935
Difference from 2005-07	13.5	7,926	12,474	15.5	8,491	9,539	-2.0	-565	2,935

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
% Change from 2005-07	2.0%	14.5%	12.1%	2.3%	15.5%	9.3%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Child Welfare Study** - Funding is provided to implement Substitute House Bill 1472 (child welfare). The Institute for Public Policy will develop a methodology to explore whether racial disproportionality/disparity exists in the child welfare and juvenile justice systems. If the bill is not enacted by June 30, 2007, the amount provided in this item shall lapse.
- 2. Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)
- 3. General Enrollments** - State-supported general enrollments are increased. Funding is provided for 20 new student FTEs in FY 2009 associated with the Master in Education program at a rate of \$15,000 each. (Education Legacy Trust Account-State)
- 5. ELL Student Achievement** - Funding is provided for the Institute for Public Policy to conduct a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners (ELL) gain academic english skills.
- 6. Labor Center** - Funding is provided to the Labor Center at The Evergreen State College to help staff the center and expand its activities.
- 7. Institute for Public Policy Studies** - Funding for the Institute for Public Policy to continue studies including: Washington State Assessment of Student Learning (WASL) Statistical Analysis, Alternative Assessments, Prison Early Release, Remedial Education Evaluation and Mental Disorders Health Pilots.
- 8. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 9. Intellectual Property Study** - Funding is provided for the Institute for Public Policy to conduct a study to determine state policy options regarding the role of higher education institutions in developing and marketing intellectual property and potential state revenue opportunities.
- 10. Math and Science Enrollments** - Funding is provided to expand upper division science undergraduate enrollments at The Evergreen State College by 22 student FTEs in FY 2008 and 28 FTEs in FY 2009 at a rate of \$6,900 each. (Education Legacy Trust Account- State)
- 11. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled at The Evergreen State College.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget The Evergreen State College

12. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

13. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

14. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

15. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

16. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

17. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

18. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

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2007-09 Omnibus Operating Budget
Spokane Intercollegiate Research & Technology Inst
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	23.9	3,005	4,400	23.9	3,005	4,400	0.0	0	0
2007-09 Maintenance Level	23.9	3,335	4,744	23.9	3,335	4,744	0.0	0	0
Policy Non-Comp Changes:									
1. Transfer SIRTI to CTED	-23.9	-3,502	-4,911	0.0	0	0	-23.9	-3,502	-4,911
Policy -- Non-Comp Total	-23.9	-3,502	-4,911	0.0	0	0	-23.9	-3,502	-4,911
Policy Comp Changes:									
2. Revise Pension Gain-Sharing	0.0	-10	-10	0.0	-10	-10	0.0	0	0
3. Nonrepresented Staff Health Benefit	0.0	18	18	0.0	18	18	0.0	0	0
4. Nonrepresented Salary Increase	0.0	112	112	0.0	112	112	0.0	0	0
5. Retain FY 2007 Pay Increase (1.6%)	0.0	47	47	0.0	47	47	0.0	0	0
Policy -- Comp Total	0.0	167	167	0.0	167	167	0.0	0	0
Total Policy Changes	-23.9	-3,335	-4,744	0.0	167	167	-23.9	-3,502	-4,911
Total 2007-09 Biennium	0.0	0	0	23.9	3,502	4,911	-23.9	-3,502	-4,911
Difference from 2005-07	-23.9	-3,005	-4,400	0.0	497	511	-23.9	-3,502	-4,911
% Change from 2005-07	-100.0%	-100.0%	-100.0%	0.0%	16.5%	11.6%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

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2007-09 Omnibus Operating Budget

Spokane Intercollegiate Research & Technology Inst

1. Transfer SIRTI to CTED - Funding for the Spokane Intercollegiate Research and Technology Institute (SIRTI) is transferred to the Department of Community, Trade, and Economic Development (DCTED) to establish consistency with RCW 28B.38.050. The statute directs DCTED to be responsible for the contractual performance of SIRTI, as well as to provide guidance to the institute for its strategic plan.

2. Revise Pension Gain-Sharing - Pension gain-sharing for the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System Plans 1 and 3 would be revised. The last potential gain-sharing distribution would take place in 2008 according to the current program. Instead of further gain-sharing payments, Plan 1 members would receive an additional \$0.05 increase in their Uniform COLA Amount. Plan 3 members would be eligible to use their defined contributions to purchase a 2 percent benefit formula. Choice of either Plan 2 or Plan 3 would be extended to new members of the Teachers' and School Employees' Retirement Systems.

3. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

4. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,718.5	124,077	293,605	1,718.5	124,077	293,605	0.0	0	0
2007-09 Maintenance Level	1,728.8	128,075	298,523	1,728.8	128,089	298,537	0.0	-14	-14
Policy Non-Comp Changes:									
1. Retention and Completion Programs	0.0	500	500	0.0	500	500	0.0	0	0
2. General Enrollments	11.0	4,552	4,552	11.0	3,067	3,067	0.0	1,485	1,485
3. High Demand Enrollments	5.0	270	270	5.0	2,163	2,163	0.0	-1,893	-1,893
4. Partial Restoration-SmartBuy	0.0	87	87	0.0	87	87	0.0	0	0
5. Advanced Materials Center	0.0	1,313	1,313	0.0	0	0	0.0	1,313	1,313
6. BRAIN Neuroscience	0.0	1,055	1,055	0.0	0	0	0.0	1,055	1,055
7. Math and Science Enrollments	0.0	408	408	0.0	0	0	0.0	408	408
8. Tuition Rate Change	0.0	0	7,307	0.0	0	0	0.0	0	7,307
Policy -- Non-Comp Total	16.0	8,185	15,492	16.0	5,817	5,817	0.0	2,368	9,675
Policy Comp Changes:									
9. Revise Pension Gain-Sharing	0.0	-46	-55	0.0	-157	-189	0.0	111	134
10. Nonrepresented Staff Health Benefit	0.0	607	946	0.0	607	946	0.0	0	0
11. Nonrepresented Salary Increase	0.0	4,728	5,534	0.0	4,728	5,534	0.0	0	0
12. Nonrepresented Salary Survey	0.0	92	112	0.0	92	112	0.0	0	0
13. Nonrepresented Additional Step	0.0	4	4	0.0	4	4	0.0	0	0
14. Retain FY 2007 Pay Increase (1.6%)	0.0	1,951	2,280	0.0	1,951	2,280	0.0	0	0
15. BU D PSE Supervisors	0.0	919	1,042	0.0	919	1,042	0.0	0	0
16. BU PTE PSE Professional/Technical	0.0	1,822	2,058	0.0	1,822	2,058	0.0	0	0
17. WWU WFSE Collective Bargaining	0.0	1,780	2,394	0.0	1,780	2,394	0.0	0	0
Policy -- Comp Total	0.0	11,857	14,315	0.0	11,746	14,181	0.0	111	134
Total Policy Changes	16.0	20,042	29,807	16.0	17,563	19,998	0.0	2,479	9,809
Total 2007-09 Biennium	1,744.8	148,117	328,330	1,744.8	145,652	318,535	0.0	2,465	9,795
Difference from 2005-07	26.3	24,040	34,725	26.3	21,575	24,930	0.0	2,465	9,795
% Change from 2005-07	1.5%	19.4%	11.8%	1.5%	17.4%	8.5%			

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Western Washington University

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 500 TRIO eligible students over the biennium. TRIO eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)
- 2. General Enrollments** - Funding is provided for 150 new student FTEs in FY 2008 and an additional 250 student FTEs in FY 2009 of which 48 must be new graduate student FTEs. Programs expanded include teaching english to speakers of other languages, human services and graduate enrollments. New undergraduate FTE funding varies by program and new graduate FTEs are funded at a rate of \$15,000 each. (Education Legacy Trust Account-State)
- 3. High Demand Enrollments** - Funding is provided to increase budgeted high-demand enrollments by 10 student FTEs in FY 2008 and 10 student FTEs in FY 2009 in the early childhood education program at a rate of \$9,000 each. (Education Legacy Trust Account-State)
- 4. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 5. Advanced Materials Center** - Funding is provided for the Advanced Materials Science and Engineering Program. The program shall develop the advanced materials science and engineering center for research, teaching and development which will offer a minor degree in materials science and engineering beginning in Fall 2009.
- 6. BRAIN Neuroscience** - Funding is provided for the development of the Biomedical Research Activities In Neuroscience (BRAIN) Program at Western Washington University. The program shall link biology and chemistry curriculum to prepare students for biomedical research positions in academia and industry.
- 7. Math and Science Enrollments** - Funding is provided to increase eight student FTEs in FY 2008 and an additional eight student FTEs in FY 2009 in cell and molecular biology studies at a rate of \$17,000 each. (Education Legacy Trust Account-State)
- 8. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition recieved from students enrolled at Western Washington University.
- 9. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 10. Nonrepresented Staff Health Benefit** - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Western Washington University**

11. Nonrepresented Salary Increase - This item includes the following elements:

- * Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

13. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

14. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

15. BU D PSE Supervisors - Collective bargaining provisions negotiated with the Public School Employees Bargaining Unit D include a 3.2 percent increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

16. BU PTE PSE Professional/Technical - The collective bargaining provisions negotiated with the Public School Employees Bargaining Unit PTE included a 3.2 percent pay increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

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**2007-09 Omnibus Operating Budget
Western Washington University**

17. WWU WFSE Collective Bargaining - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Units A, B and E include a 3.2 percent pay increase, effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and movement of all classified staff at or below pay range 30 to Step G of their range, effective July 1, 2007.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Community & Technical College System
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15,452.1	1,193,796	2,158,101	15,452.1	1,193,796	2,158,101	0.0	0	0
2007-09 Maintenance Level	15,679.5	1,284,353	2,313,651	15,685.6	1,283,186	2,312,484	-6.1	1,167	1,167
Policy Non-Comp Changes:									
1. Apprenticeship Programs	15.0	4,620	4,620	15.0	4,620	4,620	0.0	0	0
2. Expand Applied Baccalaureate	0.0	452	452	0.0	0	0	0.0	452	452
3. Adult Basic Education Enrollment	13.8	5,775	5,775	13.8	5,775	5,775	0.0	0	0
4. Retention and Completion Programs	0.0	4,000	4,000	0.0	4,000	4,000	0.0	0	0
5. General Enrollments	63.0	17,100	17,100	63.0	17,100	17,100	0.0	0	0
6. High Demand Enrollments	34.5	15,000	15,000	34.5	16,995	16,995	0.0	-1,995	-1,995
7. I-BEST Expansion	23.0	5,775	5,775	23.0	5,775	5,775	0.0	0	0
8. Transitions Math Project	0.0	750	750	0.0	750	750	0.0	0	0
9. Tuition Freeze	0.0	0	0	0.0	19,737	19,737	0.0	-19,737	-19,737
10. Regional Opportunity Grants	0.0	0	0	0.0	5,000	5,000	0.0	-5,000	-5,000
11. Opportunity Grants	0.0	15,000	15,000	0.0	0	0	0.0	15,000	15,000
12. Part-Time Faculty Equity	0.0	7,500	7,500	0.0	7,500	7,500	0.0	0	0
13. NSIS Expansion	0.0	0	0	0.0	346	346	0.0	-346	-346
14. Job Skills Fund Source Change	0.0	2,950	0	0.0	2,950	0	0.0	0	0
15. Partial Restoration-SmartBuy	0.0	822	822	0.0	822	822	0.0	0	0
16. University Contracts	0.0	1,512	1,512	0.0	1,512	1,512	0.0	0	0
17. Lease Rate Adjustments	0.0	422	422	0.0	926	926	0.0	-504	-504
18. Operating Costs/Exist Capital Proj	0.0	1,542	1,542	0.0	0	0	0.0	1,542	1,542
19. Applied Baccalaureate	0.0	504	504	0.0	0	0	0.0	504	504
20. Faculty Salary Increments	0.0	7,500	7,500	0.0	0	0	0.0	7,500	7,500
21. Higher Education Access-Tuition	0.0	6,493	6,493	0.0	0	0	0.0	6,493	6,493
22. New and Increased Assessments	0.0	296	296	0.0	382	382	0.0	-86	-86
23. Math and Science Enrollments	0.0	1,995	1,995	0.0	0	0	0.0	1,995	1,995
24. Tuition Rate Change	0.0	0	12,434	0.0	0	0	0.0	0	12,434
Policy -- Non-Comp Total	149.3	100,008	109,492	149.3	94,190	91,240	0.0	5,818	18,252
Policy Comp Changes:									
25. Revise Pension Gain-Sharing	0.0	-490	-582	0.0	-1,382	-1,699	0.0	892	1,117

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Community & Technical College System
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
26. Nonrepresented Staff Health Benefit	0.0	7,439	9,138	0.0	7,439	9,138	0.0	0	0
27. Nonrepresented Salary Increase	0.0	14,325	18,620	0.0	14,325	18,620	0.0	0	0
28. Nonrepresented Salary Survey	0.0	1,505	2,089	0.0	1,505	2,089	0.0	0	0
29. Nonrepresented Class Consolidation	0.0	120	160	0.0	120	160	0.0	0	0
30. Nonrepresented Additional Step	0.0	548	716	0.0	548	716	0.0	0	0
31. Retain FY 2007 Pay Increase (1.6%)	0.0	6,037	7,848	0.0	6,037	7,848	0.0	0	0
32. Higher Ed WFSE Agreement	0.0	11,601	14,878	0.0	11,601	14,878	0.0	0	0
33. Higher Ed WPEA Agreement	0.0	9,718	11,734	0.0	9,718	11,734	0.0	0	0
34. Yakima CC Bargaining Agreement	0.0	838	1,118	0.0	838	1,118	0.0	0	0
Policy -- Comp Total	0.0	51,641	65,719	0.0	50,749	64,602	0.0	892	1,117
Total Policy Changes	149.3	151,649	175,211	149.3	144,939	155,842	0.0	6,710	19,369
Total 2007-09 Biennium	15,828.8	1,436,002	2,488,862	15,834.8	1,428,125	2,468,326	-6.1	7,877	20,536
Difference from 2005-07	376.7	242,206	330,761	382.7	234,329	310,225	-6.1	7,877	20,536
% Change from 2005-07	2.4%	20.3%	15.3%	2.5%	19.6%	14.4%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Apprenticeship Programs - Funding is provided for an additional 200 apprenticeship slots at a rate of \$7,700 each in community and technical colleges each year which will be targeted to regional workforce needs.

2. Expand Applied Baccalaureate - Start-up and planning funding is provided to expand applied baccalaureate degree programs to two community and technical colleges of which one degree program must be at a technical college. The applied baccalaureate degrees shall be specifically designed for individuals who hold associate of applied science degrees, or equivalent, in order to maximize application of their technical course credits toward the applied baccalaureate degree. Selected colleges may enroll students beginning in Fall 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Community & Technical College System

- 3. Adult Basic Education Enrollment** - The State Board for Community and Technical Colleges will increase enrollment in adult basic education programs by 250 student FTEs each fiscal year at a rate of \$7,700 each. (Education Legacy Trust Account State)
- 4. Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 1,700 TRIO eligible students each year. TRIO eligible students are low-income students, first generation students and students with disabilities. (Education Legacy Trust Account-State)
- 5. General Enrollments** - Funding is provided to increase general enrollments by 1,000 student FTEs in each year of the biennium at a rate of \$5,700 each. (Education Legacy Trust Account-State)
- 6. High Demand Enrollments** - Funding is provided to increase budgeted enrollment levels in high-cost, high demand programs, such as math and health science. Funding supports 500 high demand student FTEs in FT 2008 and an additional 500 high demand student FTEs in FY 2009 at a rate of \$10,000 each. (Education Legacy Trust Account-State)
- 7. I-BEST Expansion** - The Integrated Basic Skills and Training (I-BEST) program at the community and technical colleges integrates adult basic education, English language training, and vocational training. Funding is provided to support 250 student FTEs in FY 2008 and an additional 250 student FTEs in FY 2009 at a rate of \$7,700 each.
- 8. Transitions Math Project** - One-time funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.
- 11. Opportunity Grants** - Funding is provided to implement Second Substitute House Bill 1096 (postsecondary opportunities) which provides financial aid to cover tuition, books, tools and fees for low-income community and technical college students enrolled in high demand programs. Program participants will earn credentials or certificates in industry-defined occupations with a need for skilled employees. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse. (Education Legacy Trust-Account)
- 12. Part-Time Faculty Equity** - Funding is provided to narrow the gap between full- and part-time faculty pay.
- 14. Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)
- 15. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 16. University Contracts** - Funding to support the continuation of three community and technical college partnerships with universities by supporting the enrollment of 120 student FTEs in FY 2008 at a rate of \$6,300 each.
- 17. Lease Rate Adjustments** - Ten college districts and the State Board will experience increased lease costs in 2007-09. Funding is provided for; 1) inflationary increases required by the landlord/building owner and 2) tenant/leasehold improvements required to maintain state standards and the operational efficiencies of the buildings.
- 18. Operating Costs/Exist Capital Proj** - Funding is provided for state authorized buildings to support costs related to utilities, maintenance and janitorial services. New construction is calculated at \$8.75 per gross square foot, consistent with assumptions made by General Administration for state facilities. Renovated space is calculated at \$3.40 per gross square foot, reflecting the difference between \$8.75 and the statewide two-year college average of \$5.35 per gross square foot for existing space.
- 19. Applied Baccalaureate** - Funding to support the continuation of four pilot projects allowing community and technical colleges to offer applied baccalaureate degrees. Eighty new student FTEs are supported in FY 2009 at a rate of \$6,300 each.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Community & Technical College System**

- 20. Faculty Salary 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. Amount funded is based on 0.8 percent of the academic employees' salary plus the value of associated benefits.
- 21. Higher Education Access-Tuition** - Funding is approximately equal to the revenues generated by a 1percent increase in tuition. This is in addition to the authorization to increase tuition by 2 percent per year this biennium.
- 22. New and Increased Assessments** - Funding is provided to support new and increased assessments with start dates from July 2005, through December 31, 2006.
- 23. Math and Science Enrollments** - Funding is provided to expand early childhood education programs with a focus on early math and science and awareness by 100 student FTEs in FY 2008 and an additional 150 student FTEs in FY 2009 at a rate of \$5,700 each. (Education Legacy Trust Account State Appropriation)
- 24. Tuition Rate Change** - Tuition revenues retained locally as a result of an increased rate of tuition received from students enrolled in community and technical colleges.
- 25. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 26. Nonrepresented Staff Health Benefit** - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Community & Technical College System**

27. Nonrepresented Salary Increase - This item includes the following elements:

- * **Salary Adjustment** - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.
- * **FY 2007 Pay Increase** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.
- * **New Pay Step L** - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.
- * **Agency Requests for Reclassifications** - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * **Class Consolidation** - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- * **Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

28. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

29. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

30. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

31. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

32. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

33. Higher Ed WPEA Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Community & Technical College System**

34. Yakima CC Bargaining Agreement - The State Board for Community and Technical Colleges' budget includes a collective bargaining agreement negotiated between Yakima Valley Community College and the Washington Public Employees' Association/ United Food and Commercial Workers Union Local 365. Provisions of this agreement include continuation of the FY 2007 pay increase of 1.6 percent; a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase 4 Class Consolidation under the PSRA of 2002; Agency Requests for Reclassification; implementation of the salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	82.5	10,472	11,807	82.5	10,472	11,807	0.0	0	0
2007-09 Maintenance Level	82.0	11,116	12,574	82.0	11,109	12,562	0.0	7	12
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	29	29	0.0	29	29	0.0	0	0
2. Braille Transcription Program	1.5	124	124	1.5	124	124	0.0	0	0
3. Graduate Transition Program	1.0	86	86	1.0	86	86	0.0	0	0
4. Outreach Pilot Program	1.5	254	254	1.5	254	254	0.0	0	0
Policy -- Non-Comp Total	4.0	493	493	4.0	493	493	0.0	0	0
Total Policy Changes	4.0	493	493	4.0	493	493	0.0	0	0
Total 2007-09 Biennium	86.0	11,609	13,067	86.0	11,602	13,055	0.0	7	12
Difference from 2005-07	3.6	1,137	1,260	3.6	1,130	1,248	0.0	7	12
% Change from 2005-07	4.3%	10.9%	10.7%	4.3%	10.8%	10.6%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 2. Braille Transcription Program** - In 1997, the School for the Blind's Braille Access Center (BAC) entered into a partnership with the Washington Corrections Center for Women (WCCW) to train offenders to become transcribers. Funding will increase the number of pages produced by 25 to 35 percent by allowing BAC to increase hours for the proofing and printing staff. This funding also will support continued collaboration between the School for the Blind and WCCW.
- 3. Graduate Transition Program** - The WSSB has piloted a fifth year program that provides training in orientation and mobility, daily living skills, career development, and work experience. Increased funding will allow the school to expand the program to serve up to five additional students per year.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
State School for the Blind**

4. Outreach Pilot Program - Funding is provided to enable the WSSB to develop a regional services program in collaboration with Educational Service District 105. State funding will pay for program infrastructure, and local school districts will pay for the direct service costs of this program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	123.7	17,204	17,436	123.7	17,204	17,436	0.0	0	0
2007-09 Maintenance Level	123.2	17,008	17,240	123.2	16,995	17,227	0.0	13	13
Policy Non-Comp Changes:									
1. Partial Restoration-SmartBuy	0.0	45	45	0.0	45	45	0.0	0	0
2. Center for Childhood Deafness	0.0	49	49	0.0	0	0	0.0	49	49
Policy -- Non-Comp Total	0.0	94	94	0.0	45	45	0.0	49	49
Total Policy Changes	0.0	94	94	0.0	45	45	0.0	49	49
Total 2007-09 Biennium	123.2	17,102	17,334	123.2	17,040	17,272	0.0	62	62
Difference from 2005-07	-0.5	-102	-102	-0.5	-164	-164	0.0	62	62
% Change from 2005-07	-0.4%	-0.6%	-0.6%	-0.4%	-1.0%	-0.9%			

Comments:

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1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

2. Center for Childhood Deafness - Funding is provided to consult with the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, and other entities as appropriate to identify program development and other needs to support the certification and professional development of teachers, interpreters, auditory and speech therapists, and other professionals in order to provide regionally delivered, communication-rich environments to students who are deaf and hearing impaired.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Work Force Training & Education Coordinating Board
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	22.8	2,593	56,987	22.8	2,593	56,987	0.0	0	0
2007-09 Maintenance Level	22.8	2,564	56,998	22.8	2,564	56,998	0.0	0	0
Policy Non-Comp Changes:									
1. Private Vocational Schools	0.5	106	106	0.5	106	106	0.0	0	0
Policy -- Non-Comp Total	0.5	106	106	0.5	106	106	0.0	0	0
Total Policy Changes	0.5	106	106	0.5	106	106	0.0	0	0
Total 2007-09 Biennium	23.3	2,670	57,104	23.3	2,670	57,104	0.0	0	0
Difference from 2005-07	0.5	77	117	0.5	77	117	0.0	0	0
% Change from 2005-07	2.2%	3.0%	0.2%	2.2%	3.0%	0.2%			

Comments:

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1. Private Vocational Schools - Funding is provided to the Work Force Training and Education Coordinating Board to improve its oversight of private vocational and career schools.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	92.8	32,604	32,784	92.8	32,604	32,784	0.0	0	0
2007-09 Maintenance Level	184.5	74,255	76,063	184.5	74,255	76,063	0.0	0	0
Policy Non-Comp Changes:									
1. Family Child Care Provider Labor Ag	7.5	2,050	2,050	7.5	2,050	2,050	0.0	0	0
2. Cost Allocation Development	0.0	100	100	0.0	100	100	0.0	0	0
3. Benchmark Redesign Partnership	0.0	300	300	0.0	300	300	0.0	0	0
4. Parent, Family & Caregiver Supports	1.5	3,692	3,692	1.5	4,792	4,792	0.0	-1,100	-1,100
5. Quality Rating Implementation	9.5	7,480	7,480	9.5	9,280	9,280	0.0	-1,800	-1,800
6. Negotiated Rulemaking/Improved Regs	1.5	281	281	1.5	281	281	0.0	0	0
7. Early Learning Partnerships	0.0	190	190	0.0	190	190	0.0	0	0
8. Early Childhood Program Enhancement	0.0	26,958	26,958	0.0	26,958	26,958	0.0	0	0
9. Federal Child Care Grant Transfer	0.0	0	216,794	0.0	0	216,794	0.0	0	0
10. Child Care Center Consultations	0.0	500	500	0.0	0	0	0.0	500	500
11. Early Reading Initiatives	0.0	0	2,000	0.0	0	0	0.0	0	2,000
12. Child Care Resource & Referral	0.0	2,800	2,800	0.0	0	0	0.0	2,800	2,800
13. Increase Child Care Wage Ladder	0.0	1,800	1,800	0.0	0	0	0.0	1,800	1,800
14. Early Learning Information System	0.0	6,000	6,000	0.0	0	0	0.0	6,000	6,000
Policy -- Non-Comp Total	20.0	52,151	270,945	20.0	43,951	260,745	0.0	8,200	10,200
Total Policy Changes	20.0	52,151	270,945	20.0	43,951	260,745	0.0	8,200	10,200
Total 2007-09 Biennium	204.5	126,406	347,008	204.5	118,206	336,808	0.0	8,200	10,200
Difference from 2005-07	111.8	93,802	314,224	111.8	85,602	304,024	0.0	8,200	10,200
% Change from 2005-07	120.5%	287.7%	958.5%	120.5%	262.6%	927.4%			

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Early Learning

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- 1. Family Child Care Provider Labor Ag** - Funding is provided to cover the Department of Early Learning's portion of the family child care collective bargaining implementation costs, as well as subsidy and licensing training expenses.
- 2. Cost Allocation Development** - The federal Child Care and Development Fund block grant and Basic Food and Nutrition Program grant require the Department to use a cost allocation model. One-time funds are provided for the Department to contract with a consultant to create a cost allocation model.
- 3. Benchmark Redesign Partnership** - One-time funds are provided to redesign early learning benchmarks.
- 4. Parent, Family & Caregiver Supports** - Funding is provided for a variety of parent, friend, family, and neighbor supports, including play and learn resources, parent education workshops, enhancements to the parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign.
- 5. Quality Rating Implementation** - Funding is provided to implement a quality rating and improvement system for state-funded child care providers in Washington. Ratings will provide parents with valuable information on child care quality in their areas. The Department of Early Learning will determine quality based on a multi-star rating system, and will provide providers with technical assistance, training materials and scholarships, mentoring, and accreditation fee grants. Participating providers who achieve higher levels of quality will be paid more for the care of state-subsidized children. Funding is also included to support a committee which will assist in development of the system and provide ongoing advice to the Department.
- 6. Negotiated Rulemaking/Improved Regs** - The Department of Early Learning (DEL) is charged with creating child care licensing rules that are concise and clearly focused on keeping children safe and improving their early learning outcomes. One-time funding is provided to re-draft these rules, which will require additional staff dedicated to rule writing and gathering input from interested parties. Before adopting requirements that affect family child care licensees, DEL must engage in negotiated rule making with the exclusive representatives of the family child care licensees.
- 7. Early Learning Partnerships** - One-time funding is provided for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.
- 8. Early Childhood Program Enhancement** - Funding is provided to add 2,000 slots in the Early Childhood Education and Assistance Program, with 1,000 new slots added each fiscal year. In addition, funding is provided for an 8 percent increase in ECEAP payment rates in FY 2008 and an 7.2 percent increase in FY 2009. The Department may direct providers to use the rate increases to pay for proven components of comprehensive programs, such as longer preschool hours, higher teacher pay, increased family supports, lower child-to-staff ratios, and/or extension of the program to younger children.
- 9. Federal Child Care Grant Transfer** - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

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2007-09 Omnibus Operating Budget
Department of Early Learning

10. Child Care Center Consultations - Funding is provided for a child care consultation pilot program linking child care providers with evidence-based and best practice resources regarding caring for infants and young children who present behavioral concerns. The department shall contract with at least two entities with expertise in child development and early learning programs. Each contracted entity shall coordinate with its local community in developing the program, and shall: (a) Consult and coordinate with parents, other caregivers, and experts or practitioners involved with the care and well-being of young children; (b) directly observe children in the child care setting; and (c) provide support and guidance to child care staff. The department shall report to the appropriate policy committees of the legislature by December 1, 2008, on outcomes and evaluation data from the pilot program.

11. Early Reading Initiatives - Funding is provided to: (1) to implement an early reading grant program for evidence based or promising community-based initiatives that develop prereading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts; and (2) to provide statewide support to community-based reading initiatives. The \$2 million provided is in addition to \$1 million in existing resources for this program. (Reading Achievement Account-Non-Appropriated)

12. Child Care Resource & Referral - Funding is provided for child care resource and referral to increase statewide resources and support for child care providers.

13. Increase Child Care Wage Ladder - The child care career and wage ladder program is increased by \$1.8 million. A total of \$3.8 million is provided for the child care career and wage ladder program in the 2007-09 biennium.

14. Early Learning Information System - Funding is provided to acquire and begin implementation of an early learning information system to support the data and management information system needs of the Department of Early Learning (DEL). DEL shall submit the results of the 2007 early learning information system feasibility study to the Department of Information Services (DIS) and must receive approval before they may implement the early learning information system. In approving the feasibility study, (DIS) shall ensure that the project is feasible, consistent with the architecture and infrastructure of the state, consistent with a statewide enterprise view of delivering services, and that DEL or the state will be able to support the system in the future. DIS may require successful completion of each project phase prior to authorizing the agency to proceed with the next project phase and may also require quality assurance plans.

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2007-09 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.6	4,684	6,185	17.6	4,684	6,185	0.0	0	0
2007-09 Maintenance Level	17.6	4,731	6,266	17.6	4,748	6,283	0.0	-17	-17
Policy Non-Comp Changes:									
1. Conserve State Art Collection	0.0	118	118	0.0	118	118	0.0	0	0
2. Expand Arts Education Grant Program	0.0	150	150	0.0	150	150	0.0	0	0
3. Establish State Poet Laureate	0.0	0	30	0.0	0	0	0.0	0	30
Policy -- Non-Comp Total	0.0	268	298	0.0	268	268	0.0	0	30
Total Policy Changes	0.0	268	298	0.0	268	268	0.0	0	30
Total 2007-09 Biennium	17.6	4,999	6,564	17.6	5,016	6,551	0.0	-17	13
Difference from 2005-07	0.0	315	379	0.0	332	366	0.0	-17	13
% Change from 2005-07	0.0%	6.7%	6.1%	0.0%	7.1%	5.9%			

Comments:

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1. Conserve State Art Collection - Funding is provided for a preservation specialist and to purchase digital technology that will allow increased access to the Commission's collection. \$40,000 is one time funding in FY 2008 for the technology costs and bridge funding for preservation activities.

2. Expand Arts Education Grant Program - Funding is provided for multi-year, community-based arts education grants.

3. Establish State Poet Laureate - Funding is provided for Substitute House Bill 1279, (Poet Laureate Program) creating a state poet Laureate.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.9	6,675	8,574	51.9	6,675	8,574	0.0	0	0
2007-09 Maintenance Level	51.4	6,002	7,964	51.4	6,002	7,964	0.0	0	0
Policy Non-Comp Changes:									
1. Historic Document Preservation	0.0	43	43	0.0	43	43	0.0	0	0
2. Permanent Exhibit Partnership	0.0	125	474	0.0	125	474	0.0	0	0
3. Women's History Consortium Support	1.4	0	475	1.4	0	475	0.0	0	0
4. Women's Suffrage Centennial Proj	0.0	300	300	0.0	0	0	0.0	300	300
5. Vancouver Historic Reserve	0.0	0	111	0.0	0	0	0.0	0	111
Policy -- Non-Comp Total	1.4	468	1,403	1.4	168	992	0.0	300	411
Total Policy Changes	1.4	468	1,403	1.4	168	992	0.0	300	411
Total 2007-09 Biennium	52.8	6,470	9,367	52.8	6,170	8,956	0.0	300	411
Difference from 2005-07	0.9	-205	793	0.9	-505	382	0.0	300	411
% Change from 2005-07	1.7%	-3.1%	9.3%	1.7%	-7.6%	4.5%			

Comments:

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1. Historic Document Preservation - Funding is provided to purchase packaging materials and to hire contract workers to package nitrate negatives. The Washington State Historical Society's (WSHS) collection includes nearly 39,000 nitrate negatives that provide a record of Washington between 1900 and 1940. Cellulose nitrate film deteriorates at normal room temperatures, producing toxic and highly flammable fumes. The WSHS has received capital funding to construct a special fire-rated and refrigerated storage chamber to house its negatives. In addition, the WSHS will repackage and store an additional 4,000 nitrate negatives from the Parks and Recreation Commission's collection. This arrangement will preserve the Parks collection without the expense of building another refrigerated chamber.

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**2007-09 Omnibus Operating Budget
Washington State Historical Society**

2. Permanent Exhibit Partnership - Funding is provided for 15 percent of the total project cost to develop a major exhibit on the impacts of the transcontinental railroads on the West. Remaining funding for the project will come from the WSHS, the Mercantile Library of St. Louis, Missouri, private contributions, and rental income. The exhibit, "The West the Railroads Made," is scheduled to open in Tacoma in March 2008. After the exhibit completes its cross country tour in 2010, it will become a permanent interpretive device at Iron Horse State Park in Cle Elum. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

3. Women's History Consortium Support - The Legislature created the Women's History Consortium in statute in 2005, with the expectation that the consortium would seek private and local funds to supplement the ongoing state support of \$190,000 per biennium. When additional funding is secured, the consortium will use it to hire an outreach educator, provide additional technical support for the consortium partners, develop an on-line curriculum, expand the oral history program, and add materials to the women's history collection. (Local Museum Account-Washington State Historical Society-Nonappropriated)

4. Women 's Suffrage Centennial Proj - Funding is provided for a centennial commemoration program recommended by the Women's History Consortium advisory board to commemorate the women's suffrage centennial in Washington in 2009-10.

5. Vancouver Historic Reserve - Funding is provided for the administrative costs of the WSHS in its role as the state's designated partner representative for the Vancouver National Historic Reserve.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	37.3	3,274	6,272	37.3	3,274	6,272	0.0	0	0
2007-09 Maintenance Level	37.3	3,340	6,355	37.3	3,340	6,355	0.0	0	0
Policy Non-Comp Changes:									
1. Expand Education Program	2.8	269	341	2.8	269	341	0.0	0	0
2. Digital Access to Collections	0.8	93	98	0.8	93	98	0.0	0	0
Policy -- Non-Comp Total	3.6	362	439	3.6	362	439	0.0	0	0
Total Policy Changes	3.6	362	439	3.6	362	439	0.0	0	0
Total 2007-09 Biennium	40.9	3,702	6,794	40.9	3,702	6,794	0.0	0	0
Difference from 2005-07	3.6	428	522	3.6	428	522	0.0	0	0
% Change from 2005-07	9.5%	13.1%	8.3%	9.5%	13.1%	8.3%			

Comments:

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1. Expand Education Program - Funding is provided to expand educational programs offered by the Eastern Washington State Historical Society (EWSHS). The EWSHS will increase its educational services by 45 percent by hiring permanent and seasonal staff to provide student education workshops, classroom curriculum, and teacher training. (General Fund-State, Local Museum Account-Eastern Washington Historical Society-Nonappropriated)

2. Digital Access to Collections - Funding is provided to hire a digital registrar and purchase data storage equipment to create an on-line inventory that will make the Eastern Washington State Historical Society's (EWSHS) collection more accessible to people outside the Spokane area. The EWSHS has a collection of 67,000 objects and 200,000 historic photographs that are of statewide historical significance. The digital inventory also will facilitate work with tribes, artifact cataloging, exhibition development, and public communication. State funding will be matched by donated, local, and in-kind funds. (General Fund-State, Local Musium Account-Eastern Washington Historical Society-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	1,377,608	1,560,203	0.0	1,377,608	1,560,203	0.0	0	0
2007-09 Maintenance Level	0.0	1,534,410	1,717,060	0.0	1,534,410	1,717,060	0.0	0	0
Policy Non-Comp Changes:									
1. 2007-09 GO Bond Debt Service	0.0	12,120	12,120	0.0	12,120	12,120	0.0	0	0
2. Underwriters' Costs	0.0	0	2,004	0.0	0	2,004	0.0	0	0
3. Bond Sale Expenses	0.0	0	502	0.0	0	502	0.0	0	0
Policy -- Non-Comp Total	0.0	12,120	14,626	0.0	12,120	14,626	0.0	0	0
Total Policy Changes	0.0	12,120	14,626	0.0	12,120	14,626	0.0	0	0
Total 2007-09 Biennium	0.0	1,546,530	1,731,686	0.0	1,546,530	1,731,686	0.0	0	0
Difference from 2005-07	0.0	168,922	171,483	0.0	168,922	171,483	0.0	0	0
% Change from 2005-07	0.0%	12.3%	11.0%	0.0%	12.3%	11.0%			

Comments:

The "Comparison Version" reflects the total funding level and item detail of the Governor's 2007-09 Budget Proposal with January Revisions. In some cases, items that were funded by the Governor at maintenance level are shown in the "Comparison Version" as policy level items if that is how they were classified in the House Chair's proposal (and vice-versa). This is done to solely enhance comparability.

In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

- 1. 2007-09 GO Bond Debt Service** - Debt service expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium.
- 2. Underwriters' Costs** - Underwriter expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)
- 3. Bond Sale Expenses** - Bond sale expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.5	929,747	947,770	0.5	929,747	947,770	0.0	0	0
2007-09 Maintenance Level	0.0	77,642	81,642	0.0	77,642	81,642	0.0	0	0
Policy Non-Comp Changes:									
1. Judicial Independence Account	0.0	0	0	0.0	4,000	4,000	0.0	-4,000	-4,000
2. Water Quality Capital Account	0.0	25,135	25,135	0.0	25,135	25,135	0.0	0	0
3. Public Safety and Education Account	0.0	0	0	0.0	11,000	11,000	0.0	-11,000	-11,000
4. Reinvesting in Youth Program	0.0	2,846	2,846	0.0	2,846	2,846	0.0	0	0
5. Equal Justice Account	0.0	0	0	0.0	1,500	1,500	0.0	-1,500	-1,500
6. Water Pollution Control Revol Acct	0.0	14,054	14,054	0.0	14,054	14,054	0.0	0	0
7. Mobile Home Park Relocation Account	0.0	0	0	0.0	4,000	4,000	0.0	-4,000	-4,000
8. State Wildlife Account	0.0	0	0	0.0	4,000	4,000	0.0	-4,000	-4,000
9. Legislative Gift Center	0.0	150	150	0.0	0	0	0.0	150	150
10. Extraordinary Crim. Justice Costs	0.0	600	600	0.0	0	0	0.0	600	600
11. Family Prosperity Account	0.0	1,763	1,763	0.0	0	0	0.0	1,763	1,763
12. Regional Fisheries Enhancement Grp	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
13. Outdoor Education and Rec. Program	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
14. Vancouver National Historic Account	0.0	111	111	0.0	0	0	0.0	111	111
15. Independent Youth Housing Account	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
16. Community Preservation Account	0.0	350	350	0.0	0	0	0.0	350	350
17. Local Public Health Financing Acct.	0.0	20,000	20,000	0.0	0	0	0.0	20,000	20,000
18. Reduce PC Energy Costs	0.0	-1,500	-1,500	0.0	0	0	0.0	-1,500	-1,500
19. Clean Streams and Clear Sky Subacct	0.0	4,000	4,000	0.0	0	0	0.0	4,000	4,000
20. Disaster Response Account FEMA	0.0	6,729	6,729	0.0	0	0	0.0	6,729	6,729
21. Geoduck Aquaculture Research Acct	0.0	800	800	0.0	0	0	0.0	800	800
22. Shellfish Contamin Prev & Control	0.0	0	1,000	0.0	0	0	0.0	0	1,000
Policy -- Non-Comp Total	0.0	78,038	79,038	0.0	66,535	66,535	0.0	11,503	12,503
Total Policy Changes	0.0	78,038	79,038	0.0	66,535	66,535	0.0	11,503	12,503
Total 2007-09 Biennium	0.0	155,680	160,680	0.0	144,177	148,177	0.0	11,503	12,503

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Difference from 2005-07	-0.5	-774,067	-787,090	-0.5	-785,570	-799,593	0.0	11,503	12,503
% Change from 2005-07	-100.0%	-83.3%	-83.1%	-100.0%	-84.5%	-84.4%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

2. Water Quality Capital Account - House Bill 1137 creates the Water Quality Capital Account, which will be used to implement water quality projects and activities. (Water Quality Account-State)

4. Reinvesting in Youth Program - The Reinvesting in Youth pilot program supports evidence-based programming for at-risk youth in their communities. General Fund-State dollars are appropriated to the Reinvesting in Youth Account.

6. Water Pollution Control Revol Acct - Water Quality Account monies are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

9. Legislative Gift Center - General Fund-State dollars are appropriated to the Legislative Gift Center Account created by Second Substitute House Bill 1896 (legislative gift center).

10. Extraordinary Crim. Justice Costs - Funding is provided to Yakima and Grant counties to assist with extraordinary criminal justice costs incurred during 2006. Yakima County is provided \$539,000 and Grant County is provided \$61,000.

11. Family Prosperity Account - General Fund-State dollars are used to capitalize the Family Prosperity Account created in Second Substitute House Bill 2256 (family prosperity act).

12. Regional Fisheries Enhancement Grp - General Fund-State is appropriated to the Regional Fisheries Enhancement Group Account.

13. Outdoor Education and Rec. Program - General Fund-State is appropriated to the Outdoor Education and Recreation Program Account created by Second Substitute House Bill 1677 (outdoor education).

14. Vancouver National Historic Account - General Fund-State dollars are deposited into the Vancouver National Reserve Account created in House Bill 1049 (Vancouver historic reserve).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Special Appropriations to the Governor**

- 15. Independent Youth Housing Account** - General Fund-State dollars are deposited into the Independent Youth Housing Account created by Second Substitute House Bill 1922 (youth housing program).
- 16. Community Preservation Account** - General Fund-State dollars are deposited into the Community Development Authorities Account created in Second Substitute House Bill 1992 (development authorities).
- 17. Local Public Health Financing Acct.** - Health Service Account-State dollars are appropriated to the Local Public Health Financing Account.
- 18. Reduce PC Energy Costs** - General Fund-State is decreased to reflect a directive to state agencies to evaluate the energy usage of desktop computers, and to reduce energy usage without affecting existing functions. Savings are assumed to be found through policy changes that include examining existing power saving functions in current software, exploring vendor alternatives, such as software, or by turning off computers when not in use. The Office of Financial Management will reduce agency allotments and the reductions shall be placed in unallotted status and remain unexpended.
- 19. Clean Streams and Clear Sky Subacct** - General Fund-State dollars are deposited into the Clean Streams and Clear Sky Subaccount of the Energy Freedom Account created in Engrossed Second Substitute House Bill 1035 (anaerobic digester power).
- 20. Disaster Response Account FEMA** - General Fund State is appropriated to the Disaster Response Account to be used as matching funds for Federal Emergency Management Agency (FEMA) grants related to the floods and winter storms of 2006.
- 21. Geoduck Aquaculture Research Acct** - General Fund State is appropriated to the Geoduck Aquaculture Research Account pursuant to Second Substitute House Bill 2220 (shellfish). If this bill is not enacted by June 30, 2007 the funding lapses.
- 22. Shellfish Contamin Prev & Control** - Aquatic Lands Enhancement Account-State is appropriated to the Shellfish Contamination Prevention and Protection Account pursuant to Engrossed Second Substitute House Bill 1595 (shellfish protection). If this bill is not enacted by June 30, 2007 the funding lapses. (Aquatic Lands Enhancement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	4,645	818	0.0	4,645	818	0.0	0	0
2007-09 Maintenance Level	0.0	2,818	3,029	0.0	2,818	3,029	0.0	0	0
Policy Comp Changes:									
1. Revise Pension Gain-Sharing	0.0	-2,602	-4,828	0.0	-10,037	-18,850	0.0	7,435	14,022
2. Nonrepresented Staff Health Benefit	0.0	5,870	11,789	0.0	5,870	11,789	0.0	0	0
3. Nonrepresented Salary Increase	0.0	34,396	69,413	0.0	34,396	69,413	0.0	0	0
4. Nonrepresented Salary Survey	0.0	8,452	17,437	0.0	8,452	17,437	0.0	0	0
5. Nonrepresented Agency Request	0.0	526	724	0.0	526	724	0.0	0	0
6. Nonrepresented Class Consolidation	0.0	1,094	6,149	0.0	1,094	6,149	0.0	0	0
7. Nonrepresented Additional Step	0.0	6,273	13,657	0.0	6,273	13,657	0.0	0	0
8. Nonrepresented Shift Differential	0.0	34	43	0.0	34	43	0.0	0	0
9. Retain FY 2007 Pay Increase (1.6%)	0.0	14,463	29,190	0.0	14,463	29,190	0.0	0	0
10. Lieutenants' Collective Bargaining	0.0	83	83	0.0	83	83	0.0	0	0
11. WFSE Collective Bargaining	0.0	140,806	291,269	0.0	140,806	291,269	0.0	0	0
12. WPEA Collective Bargaining	0.0	14,110	27,117	0.0	14,110	27,117	0.0	0	0
13. Teamsters' Collective Bargaining	0.0	90,011	90,011	0.0	90,011	90,011	0.0	0	0
14. UFCW Collective Bargaining	0.0	0	3,004	0.0	0	3,004	0.0	0	0
15. Local 17 Collective Bargaining	0.0	123	123	0.0	123	123	0.0	0	0
16. 1199 Collective Bargaining	0.0	17,542	28,241	0.0	17,542	28,241	0.0	0	0
17. Coalition Collective Bargaining	0.0	6,913	12,197	0.0	6,913	12,197	0.0	0	0
18. Troopers' Collective Bargaining	0.0	1,250	1,250	0.0	1,250	1,250	0.0	0	0
19. Portability of Retirement Benefits	0.0	100	100	0.0	0	0	0.0	100	100
20. Plan 1 Post Retirement Employment	0.0	-1,600	-1,600	0.0	0	0	0.0	-1,600	-1,600
21. Technical Adjustment	0.0	-182	-182	0.0	0	0	0.0	-182	-182
22. Troopers/Lt.-Health Insurance	0.0	97	97	0.0	97	97	0.0	0	0
Policy -- Comp Total	0.0	337,759	595,284	0.0	332,006	582,944	0.0	5,753	12,340
Total Policy Changes	0.0	337,759	595,284	0.0	332,006	582,944	0.0	5,753	12,340
Total 2007-09 Biennium	0.0	340,577	598,313	0.0	334,824	585,973	0.0	5,753	12,340

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Difference from 2005-07	0.0	335,932	597,495	0.0	330,179	585,155	0.0	5,753	12,340
% Change from 2005-07	0.0%	7232.1%	73043.4%	0.0%	7108.3%	71534.8%			

Comments:

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In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the increased level of funding requested by the judicial agencies. The Governor identified those savings, in total, as part of the balance sheet. For comparability purposes only, those savings are shown here under the agency "Judicial Budget Savings."

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

6. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget State Employee Compensation Adjustments

- 8. Nonrepresented Shift Differential** - Funding is provided for an increase of \$0.10 an hour in FY 2008 and an additional \$0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)
- 9. Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
- 10. Lieutenants' Collective Bargaining** - Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent) or Pierce (3 percent) counties will receive geographic pay.
- 11. WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)
- 12. WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)
- 13. Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW; Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; a new Step L on the salary grid; and corrections and custody officers 1, 2, and 3 in Franklin, Snohomish, and Walla Walla counties will receive 5 percent geographic pay.
- 14. UFCW Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the United Food and Commercial Workers. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and a new Step L on the salary grid. (Liquor Control Revolving Account-State)
- 15. Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.
- 16. 1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget State Employee Compensation Adjustments

17. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

18. Troopers' Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington State Patrol Troopers' Association. Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent) or Pierce (3 percent) counties will receive geographic pay. (Violence Reduction and Drug Enforcement Account-State)

19. Portability of Retirement Benefits - Funding is provided for the increase in supplemental retirement contribution rates that will occur as a result of the adoption of Substitute House Bill 1264 (Portability of Retirement System Benefits).

20. Plan 1 Post Retirement Employment - Funding is reduced to account for the supplemental contribution rate reduction that will occur as a result of the adoption of Substitute House Bill 1262 (Plan 1 Post Retirement Employment).

21. Technical Adjustment - A technical adjustment is made to adjust levels to match an typographical error in the GF-S appropriation for the nonrepresented employee salary survey implementation in FY 2009 of \$3,797,000, instead of the correct amount of \$3,979,000.

22. Troopers/Lt.-Health Insurance - Funding is provided for the health benefits costs associated with the Washington State Patrol Troopers' Association and Lieutenants' Association collective bargaining agreements. These represented employees are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

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**2007-09 Omnibus Operating Budget
Contributions to Retirement Systems**
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	87,840	87,840	0.0	87,840	87,840	0.0	0	0
2007-09 Maintenance Level	0.0	116,400	116,400	0.0	116,400	116,400	0.0	0	0
Total 2007-09 Biennium	0.0	116,400	116,400	0.0	116,400	116,400	0.0	0	0
Difference from 2005-07	0.0	28,560	28,560	0.0	28,560	28,560	0.0	0	0
% Change from 2005-07	0.0%	32.5%	32.5%	0.0%	32.5%	32.5%			

Comments:

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2007-09 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

	As Passed House Appropriations			Comparison Version			Difference			
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	
2005-07 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0	
2007-09 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0	
Policy Non-Comp Changes:										
1. Poet Laureate Account	0.0	30	30	0.0	0	0	0.0	30	30	
Policy -- Non-Comp Total	0.0	30	30	0.0	0	0	0.0	30	30	
Total Policy Changes	0.0	30	30	0.0	0	0	0.0	30	30	
Total 2007-09 Biennium	0.0	30	30	0.0	0	0	0.0	30	30	
Difference from 2005-07	0.0	30	30	0.0	0	0	0.0	30	30	
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Comments:

1. Poet Laureate Account - Funding is provided for Substitute House Bill 1279. (Poet Laureate Program)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA