Fund and FTE Detail by Fiscal Year

Budget Period: 2005-07
Agency: Dept of Social and Health Services
Version: A1
Budget Level: PL
Sorted by: Decision Package Code
Show Locked Only: No
Include RecSum Text: No

Element	Selection	Grp
Agy-Activity:	(All)	2
Program:	010	1
Sub-Program	(None)	
Activity:	(None)	
Sub-Activity:	(None)	
Task:	(None)	

Element	Selection	Grp
Division:	(None)	
Branch:	(None)	
Section:	(None)	
Unit:	(None)	
Cost Center:	(None)	

Element	Selection	Grp
Project:	(None)	
Sub-Project:	(None)	
Phase:	(None)	
Budget Unit:	(None)	

Program - 010 - Children's Administration

Agency Activity - A003 - Adoption Medical

Pgm:010

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium					**10,780,000**	**11,668,000**	**22,448,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				5,380,000	6,089,000	11,469,000	51.09%
001-A	General Fund-DSHS Fam Support/Chi				350,000	350,000	700,000	3.12%
001-C	General Fund-DSHS Medicaid Federa				5,050,000	5,229,000	10,279,000	45.79%
00	**Carry Forward Adjustments**				**993,000**		**993,000**	
001-1	General Fund-State				871,000		871,000	87.71%
001-A	General Fund-DSHS Fam Support/Chi				307,000		307,000	30.92%
001-C	General Fund-DSHS Medicaid Federa				(185,000)		(185,000)	(18.63)%
Total Carry Forward Level					**11,773,000**	**11,668,000**	**23,441,000**	
% Change from Current Biennium					9.2%		4.4%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				6,251,000	6,089,000	12,340,000	52.64%
001-A	General Fund-DSHS Fam Support/Chi				657,000	350,000	1,007,000	4.30%
001-C	General Fund-DSHS Medicaid Federa				4,865,000	5,229,000	10,094,000	43.06%
93	**Mandatory Caseload Adjustments**				**1,034,000**	**2,205,000**	**3,239,000**	
001-1	General Fund-State				595,000	1,264,000	1,859,000	57.39%
001-A	General Fund-DSHS Fam Support/Chi				439,000	941,000	1,380,000	42.61%
Carry Forward Plus Workload Changes					**12,807,000**	**13,873,000**	**26,680,000**	
% Change from Current Biennium					18.8%	18.9%	18.9%	
Carry Forward Plus Workload Changes Fund Totals								
001-1	General Fund-State				6,846,000	7,353,000	14,199,000	53.22%
001-A	General Fund-DSHS Fam Support/Chi				1,096,000	1,291,000	2,387,000	8.95%
001-C	General Fund-DSHS Medicaid Federa				4,865,000	5,229,000	10,094,000	37.83%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Agency Activity - A003								
Pgm:010								
2003-05 Current Biennium					**10,780,000**	**11,668,000**	**22,448,000**	
Total Carry Forward Level					**11,773,000**	**11,668,000**	**23,441,000**	
% Change from Current Biennium					9.2%		4.4%	
Carry Forward Plus Workload Changes					**12,807,000**	**13,873,000**	**26,680,000**	
% Change from Current Biennium					18.8%	18.9%	18.9%	
Total Maintenance Level					**12,807,000**	**13,873,000**	**26,680,000**	
% Change from Current Biennium					18.8%	18.9%	18.9%	
2005-07 Total Proposed Budget					**12,807,000**	**13,873,000**	**26,680,000**	
% Change from Current Biennium					18.8%	18.9%	18.9%	
Agency Activity - A004 - Adoption Services and Support								
Pgm:010								
Total Current Biennium		**26.2**	**26.2**	**26.2**	**53,413,000**	**57,662,000**	**111,075,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.49%
001-1	General Fund-State				31,533,000	33,546,000	65,079,000	58.59%
001-2	General Fund-Federal				130,000	530,000	660,000	0.59%
001-A	General Fund-DSHS Fam Support/Chi				20,435,000	22,283,000	42,718,000	38.46%
001-C	General Fund-DSHS Medicaid Federa				773,000	975,000	1,748,000	1.57%
001-D	General Fund-TANF (DSHS)				191,000	130,000	321,000	0.29%
996-Z	Estimated All Other-Other	26.2	26.2	26.2				
00	**Carry Forward Adjustments**				**4,118,000**		**4,118,000**	
001-1	General Fund-State				1,813,000		1,813,000	44.03%
001-A	General Fund-DSHS Fam Support/Chi				1,685,000		1,685,000	40.92%
001-C	General Fund-DSHS Medicaid Federa				620,000		620,000	15.06%
Total Carry Forward Level		**26.2**	**26.2**	**26.2**	**57,531,000**	**57,662,000**	**115,193,000**	
% Change from Current Biennium					7.7%		3.7%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.48%
001-1	General Fund-State				33,346,000	33,546,000	66,892,000	58.07%
001-2	General Fund-Federal				130,000	530,000	660,000	0.57%
001-A	General Fund-DSHS Fam Support/Chi				22,120,000	22,283,000	44,403,000	38.55%
001-C	General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	2.06%
001-D	General Fund-TANF (DSHS)				191,000	130,000	321,000	0.28%
996-Z	Estimated All Other-Other	26.2	26.2	26.2				
93	**Mandatory Caseload Adjustments**				**1,622,000**	**4,526,000**	**6,148,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1	General Fund-State				924,000	2,580,000	3,504,000	56.99%
001-A	General Fund-DSHS Fam Support/Chi				698,000	1,946,000	2,644,000	43.01%
Carry Forward Plus Workload Changes		**26.2**	**26.2**	**26.2**	**59,153,000**	**62,188,000**	**121,341,000**	
% Change from Current Biennium					10.7%	7.8%	9.2%	
Carry Forward Plus Workload Changes Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.45%
001-1	General Fund-State				34,304,000	36,159,000	70,463,000	58.02%
001-2	General Fund-Federal				145,000	545,000	690,000	0.57%
001-A	General Fund-DSHS Fam Support/Chi				22,818,000	24,229,000	47,047,000	38.74%
001-C	General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	1.95%
001-D	General Fund-TANF (DSHS)				191,000	130,000	321,000	0.26%
996-Z	Estimated All Other-Other	26.2	26.2	26.2				
9D	**Pension Rate Changes**				**49,000**	**48,000**	**97,000**	
001-1	General Fund-State				34,000	33,000	67,000	69.07%
001-2	General Fund-Federal				15,000	15,000	30,000	30.93%
Total Maintenance Level		**26.2**	**26.2**	**26.2**	**59,202,000**	**62,236,000**	**121,438,000**	
% Change from Current Biennium					10.8%	7.9%	9.3%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.45%
001-1	General Fund-State				34,304,000	36,159,000	70,463,000	58.02%
001-2	General Fund-Federal				145,000	545,000	690,000	0.57%
001-A	General Fund-DSHS Fam Support/Chi				22,818,000	24,229,000	47,047,000	38.74%
001-C	General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	1.95%
001-D	General Fund-TANF (DSHS)				191,000	130,000	321,000	0.26%
996-Z	Estimated All Other-Other	26.2	26.2	26.2				
0Z	**Targeted Vendor Rate Increase**				**702,000**	**1,494,000**	**2,196,000**	
001-1	General Fund-State				393,000	835,000	1,228,000	45.72%
001-2	General Fund-Federal				309,000	659,000	968,000	36.04%
80	**WFSE COLA/salary survey**				**26,000**	**39,000**	**65,000**	
001-1	General Fund-State				19,000	27,000	46,000	1.71%
001-2	General Fund-Federal				7,000	12,000	19,000	0.71%
88	**Super Coalition Health benefits**				**24,000**	**47,000**	**71,000**	
001-1	General Fund-State				16,000	33,000	49,000	1.82%
001-2	General Fund-Federal				8,000	14,000	22,000	0.82%
8T	**COLA-Nonrepresented**				**17,000**	**28,000**	**45,000**	
001-1	General Fund-State				11,000	19,000	30,000	1.12%
001-2	General Fund-Federal				6,000	9,000	15,000	0.56%
8V	**Nonrepresented Health Benefit Chng**				**3,000**	**2,000**	**5,000**	
001-1	General Fund-State				2,000	1,000	3,000	0.11%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-2	General Fund-Federal				1,000	1,000	2,000	0.07%
8Z	**Salary Survey-Nonrep Staff**				**3,000**	**4,000**	**7,000**	
001-1	General Fund-State				2,000	2,000	4,000	0.15%
001-2	General Fund-Federal				1,000	2,000	3,000	0.11%
9Z	**Recast to Activity**	**1.6**	**1.6**	1.6				
996-Z	Estimated All Other-Other	1.6	1.6	1.6				
AB	**VOCA Transfer to CTED**				**(15,000)**	**(39,000)**	**(54,000)**	
001-2	General Fund-Federal				(15,000)	(39,000)	(54,000)	(2.01)%
RF	**Suspend Plan 1 UAAL Contribution**				**(36,000)**	**(20,000)**	**(56,000)**	
001-1	General Fund-State				(25,000)	(14,000)	(39,000)	(1.45)%
001-2	General Fund-Federal				(11,000)	(6,000)	(17,000)	(0.63)%
RR	**Adoption Grant Enhancement**				**357,000**		**357,000**	
001-2	General Fund-Federal				357,000		357,000	13.29%
RS	**Children's Advocacy Centers**				**25,000**	**25,000**	**50,000**	
001-1	General Fund-State				25,000	25,000	50,000	1.86%
2005-07 Total Proposed Budget		**27.8**	**27.8**	**27.8**	**60,308,000**	**63,816,000**	**124,124,000**	
% Change from Current Biennium		6.1%	6.1%	6.1%	12.9%	10.7%	11.7%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.44%
001-1	General Fund-State				34,747,000	37,087,000	71,834,000	57.87%
001-2	General Fund-Federal				808,000	1,197,000	2,005,000	1.62%
001-A	General Fund-DSHS Fam Support/Chi				22,818,000	24,229,000	47,047,000	37.90%
001-C	General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	1.91%
001-D	General Fund-TANF (DSHS)				191,000	130,000	321,000	0.26%
996-Z	Estimated All Other-Other	27.8	27.8	27.8				

Total Agency Activity - A004

Pgm:010

2003-05 Current Biennium	**26.2**	**26.2**	**26.2**	**53,413,000**	**57,662,000**	**111,075,000**
Total Carry Forward Level	**26.2**	**26.2**	**26.2**	**57,531,000**	**57,662,000**	**115,193,000**
% Change from Current Biennium				7.7%		3.7%
Carry Forward Plus Workload Changes	**26.2**	**26.2**	**26.2**	**59,153,000**	**62,188,000**	**121,341,000**
% Change from Current Biennium				10.7%	7.8%	9.2%
Total Maintenance Level	**26.2**	**26.2**	**26.2**	**59,202,000**	**62,236,000**	**121,438,000**
% Change from Current Biennium				10.8%	7.9%	9.3%
2005-07 Total Proposed Budget	**27.8**	**27.8**	**27.8**	**60,308,000**	**63,816,000**	**124,124,000**
% Change from Current Biennium	6.1%	6.1%	6.1%	12.9%	10.7%	11.7%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Agency Activity - A005 - Alternate Response System (ARS)								
Pgm:010								
Total Current Biennium					**2,090,000**	**2,090,000**	**4,180,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				1,161,000	1,161,000	2,322,000	55.55%
001-A	General Fund-DSHS Fam Support/Chi				929,000	929,000	1,858,000	44.45%
0Z	**Targeted Vendor Rate Increase**				**21,000**	**42,000**	**63,000**	
001-1	General Fund-State				21,000	42,000	63,000	(196.88)%
9Z	**Recast to Activity**				**(95,000)**		**(95,000)**	
001-1	General Fund-State				(95,000)		(95,000)	296.88%
2005-07 Total Proposed Budget					**2,016,000**	**2,132,000**	**4,148,000**	
% Change from Current Biennium					(3.5)%	2.0%	(0.8)%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				1,087,000	1,203,000	2,290,000	55.21%
001-A	General Fund-DSHS Fam Support/Chi				929,000	929,000	1,858,000	44.79%
Total Agency Activity - A005								
Pgm:010								
2003-05 Current Biennium					**2,090,000**	**2,090,000**	**4,180,000**	
Total Carry Forward Level					**2,090,000**	**2,090,000**	**4,180,000**	
% Change from Current Biennium								
Carry Forward Plus Workload Changes					**2,090,000**	**2,090,000**	**4,180,000**	
% Change from Current Biennium								
Total Maintenance Level					**2,090,000**	**2,090,000**	**4,180,000**	
% Change from Current Biennium								
2005-07 Total Proposed Budget					**2,016,000**	**2,132,000**	**4,148,000**	
% Change from Current Biennium					(3.5)%	2.0%	(0.8)%	
Agency Activity - A007 - Behavioral Rehabilitative Services (BRS)								
Pgm:010								
Total Current Biennium		**21.2**	**21.2**	**21.2**	**55,705,000**	**58,910,000**	**114,615,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.44%
001-1	General Fund-State				35,523,000	39,588,000	75,111,000	65.53%
001-2	General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A	General Fund-DSHS Fam Support/Chi				4,580,000	3,735,000	8,315,000	7.25%
001-C	General Fund-DSHS Medicaid Federa				14,442,000	14,463,000	28,905,000	25.22%
001-D	General Fund-TANF (DSHS)				148,000	151,000	299,000	0.26%
181-1	Violence Reduction-State				744,000	744,000	1,488,000	1.30%
996-Z	Estimated All Other-Other	21.2	21.2	21.2				
00	**Carry Forward Adjustments**				**3,401,000**		**3,401,000**	
001-1	General Fund-State				2,824,000		2,824,000	83.03%
001-A	General Fund-DSHS Fam Support/Chi				675,000		675,000	19.85%
001-C	General Fund-DSHS Medicaid Federa				(98,000)		(98,000)	(2.88)%
Total Carry Forward Level		**21.2**	**21.2**	**21.2**	**59,106,000**	**58,910,000**	**118,016,000**	
% Change from Current Biennium					6.1%		3.0%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.43%
001-1	General Fund-State				38,347,000	39,588,000	77,935,000	66.04%
001-2	General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A	General Fund-DSHS Fam Support/Chi				5,255,000	3,735,000	8,990,000	7.62%
001-C	General Fund-DSHS Medicaid Federa				14,344,000	14,463,000	28,807,000	24.41%
001-D	General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1	Violence Reduction-State				744,000	744,000	1,488,000	1.26%
996-Z	Estimated All Other-Other	21.2	21.2	21.2				
93	**Mandatory Caseload Adjustments**				**(278,000)**	**1,308,000**	**1,030,000**	
001-1	General Fund-State				(857,000)	(81,000)	(938,000)	(91.07)%
001-A	General Fund-DSHS Fam Support/Chi				579,000	1,389,000	1,968,000	191.07%
Carry Forward Plus Workload Changes		**21.2**	**21.2**	**21.2**	**58,828,000**	**60,218,000**	**119,046,000**	
% Change from Current Biennium					5.6%	2.2%	3.9%	
Carry Forward Plus Workload Changes Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.42%
001-1	General Fund-State				37,517,000	39,534,000	77,051,000	64.68%
001-2	General Fund-Federal				9,000	9,000	18,000	0.02%
001-A	General Fund-DSHS Fam Support/Chi				5,834,000	5,124,000	10,958,000	9.20%
001-C	General Fund-DSHS Medicaid Federa				14,344,000	14,463,000	28,807,000	24.18%
001-D	General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1	Violence Reduction-State				744,000	744,000	1,488,000	1.25%
996-Z	Estimated All Other-Other	21.2	21.2	21.2				
9D	**Pension Rate Changes**				**39,000**	**38,000**	**77,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1	General Fund-State				27,000	27,000	54,000	70.13%
001-2	General Fund-Federal				12,000	11,000	23,000	29.87%
Total Maintenance Level		**21.2**	**21.2**	**21.2**	**58,867,000**	**60,256,000**	**119,123,000**	
% Change from Current Biennium					5.7%	2.3%	3.9%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.42%
001-1	General Fund-State				37,517,000	39,534,000	77,051,000	64.68%
001-2	General Fund-Federal				9,000	9,000	18,000	0.02%
001-A	General Fund-DSHS Fam Support/Chi				5,834,000	5,124,000	10,958,000	9.20%
001-C	General Fund-DSHS Medicaid Federa				14,344,000	14,463,000	28,807,000	24.18%
001-D	General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1	Violence Reduction-State				744,000	744,000	1,488,000	1.25%
996-Z	Estimated All Other-Other	21.2	21.2	21.2				
0Z	**Targeted Vendor Rate Increase**				**605,000**	**1,223,000**	**1,828,000**	
001-1	General Fund-State				436,000	881,000	1,317,000	(95.78)%
001-2	General Fund-Federal				162,000	327,000	489,000	(35.56)%
181-1	Violence Reduction-State				7,000	15,000	22,000	(1.60)%
80	**WFSE COLA/salary survey**				**31,000**	**49,000**	**80,000**	
001-1	General Fund-State				22,000	34,000	56,000	(4.07)%
001-2	General Fund-Federal				9,000	15,000	24,000	(1.75)%
88	**Super Coalition Health benefits**				**20,000**	**38,000**	**58,000**	
001-1	General Fund-State				14,000	27,000	41,000	(2.98)%
001-2	General Fund-Federal				6,000	11,000	17,000	(1.24)%
8T	**COLA-Nonrepresented**				**5,000**	**8,000**	**13,000**	
001-1	General Fund-State				3,000	5,000	8,000	(0.58)%
001-2	General Fund-Federal				2,000	3,000	5,000	(0.36)%
8V	**Nonrepresented Health Benefit Chng**				**3,000**	**1,000**	**4,000**	
001-1	General Fund-State				2,000	1,000	3,000	(0.22)%
001-2	General Fund-Federal				1,000		1,000	(0.07)%
AB	**VOCA Transfer to CTED**					**2,000**	**2,000**	
001-2	General Fund-Federal					2,000	2,000	(0.15)%
RF	**Suspend Plan 1 UAAL Contribution**				**(28,000)**	**(16,000)**	**(44,000)**	
001-1	General Fund-State				(20,000)	(11,000)	(31,000)	2.25%
001-2	General Fund-Federal				(8,000)	(5,000)	(13,000)	0.95%
RY	**Foster and Adoption Cost Managemen**				**(1,562,000)**	**(1,754,000)**	**(3,316,000)**	
001-1	General Fund-State				(1,125,000)	(1,263,000)	(2,388,000)	173.67%
001-2	General Fund-Federal				(437,000)	(491,000)	(928,000)	67.49%
2005-07 Total Proposed Budget		**21.2**	**21.2**	**21.2**	**57,941,000**	**59,807,000**	**117,748,000**	
% Change from Current Biennium					4.0%	1.5%	2.7%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.43%
001-1	General Fund-State				36,849,000	39,208,000	76,057,000	64.59%
001-2	General Fund-Federal				(256,000)	(129,000)	(385,000)	(0.33)%
001-A	General Fund-DSHS Fam Support/Chi				5,834,000	5,124,000	10,958,000	9.31%
001-C	General Fund-DSHS Medicaid Federa				14,344,000	14,463,000	28,807,000	24.46%
001-D	General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1	Violence Reduction-State				751,000	759,000	1,510,000	1.28%
996-Z	Estimated All Other-Other	21.2	21.2	21.2				
Total Agency Activity - A007								
Pgm:010								
2003-05 Current Biennium		**21.2**	**21.2**	**21.2**	**55,705,000**	**58,910,000**	**114,615,000**	
Total Carry Forward Level		**21.2**	**21.2**	**21.2**	**59,106,000**	**58,910,000**	**118,016,000**	
% Change from Current Biennium					6.1%		3.0%	
Carry Forward Plus Workload Changes		**21.2**	**21.2**	**21.2**	**58,828,000**	**60,218,000**	**119,046,000**	
% Change from Current Biennium					5.6%	2.2%	3.9%	
Total Maintenance Level		**21.2**	**21.2**	**21.2**	**58,867,000**	**60,256,000**	**119,123,000**	
% Change from Current Biennium					5.7%	2.3%	3.9%	
2005-07 Total Proposed Budget		**21.2**	**21.2**	**21.2**	**57,941,000**	**59,807,000**	**117,748,000**	
% Change from Current Biennium					4.0%	1.5%	2.7%	
Agency Activity - A009 - Child Protective Services (CPS)								
Pgm:010								
Total Current Biennium		**915.5**	**926.8**	**921.2**	**63,672,000**	**65,322,000**	**128,994,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				11,913,000	10,089,000	22,002,000	17.06%
001-1	General Fund-State				22,450,000	24,949,000	47,399,000	36.75%
001-2	General Fund-Federal				987,000	1,051,000	2,038,000	1.58%
001-7	General Fund-Private/Local				200,000	200,000	400,000	0.31%
001-A	General Fund-DSHS Fam Support/Chi				16,017,000	17,130,000	33,147,000	25.70%
001-C	General Fund-DSHS Medicaid Federa				5,597,000	5,274,000	10,871,000	8.43%
001-D	General Fund-TANF (DSHS)				6,501,000	6,622,000	13,123,000	10.17%
02V-1	Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z	Estimated All Other-Other	915.5	926.8	921.2				
00	**Carry Forward Adjustments**	**10.4**		**5.2**	**2,705,000**	**(284,000)**	**2,421,000**	
001-0	General Fund-DSHS Social Serv Fed				(8,000)		(8,000)	(0.33)%
001-1	General Fund-State				2,068,000	585,000	2,653,000	109.58%
001-A	General Fund-DSHS Fam Support/Chi				954,000	(799,000)	155,000	6.40%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-C	General Fund-DSHS Medicaid Federa				(302,000)	(70,000)	(372,000)	(15.37)%
001-D	General Fund-TANF (DSHS)				(7,000)		(7,000)	(0.29)%
996-Z	Estimated All Other-Other	10.4		5.2				
Total Carry Forward Level		**925.9**	**926.8**	**926.4**	**66,377,000**	**65,038,000**	**131,415,000**	
% Change from Current Biennium		1.1%		0.6%	4.2%	(0.4)%	1.9%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				11,905,000	10,089,000	21,994,000	16.74%
001-1	General Fund-State				24,518,000	25,534,000	50,052,000	38.09%
001-2	General Fund-Federal				987,000	1,051,000	2,038,000	1.55%
001-7	General Fund-Private/Local				200,000	200,000	400,000	0.30%
001-A	General Fund-DSHS Fam Support/Chi				16,971,000	16,331,000	33,302,000	25.34%
001-C	General Fund-DSHS Medicaid Federa				5,295,000	5,204,000	10,499,000	7.99%
001-D	General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	9.98%
02V-1	Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z	Estimated All Other-Other	925.9	926.8	926.4				
8L	**Lease Rate Adjustments**				**147,000**	**241,000**	**388,000**	
001-1	General Fund-State				101,000	165,000	266,000	7.43%
001-A	General Fund-DSHS Fam Support/Chi				36,000	59,000	95,000	2.65%
001-C	General Fund-DSHS Medicaid Federa				10,000	17,000	27,000	0.75%
91	**Workers Compensation Changes**				**31,000**	**31,000**	**62,000**	
001-1	General Fund-State				24,000	24,000	48,000	1.34%
001-2	General Fund-Federal				7,000	7,000	14,000	0.39%
9D	**Pension Rate Changes**				**1,649,000**	**1,659,000**	**3,308,000**	
001-1	General Fund-State				1,137,000	1,144,000	2,281,000	63.68%
001-2	General Fund-Federal				509,000	512,000	1,021,000	28.50%
02V-1	Public Safety & Ed.-State				3,000	3,000	6,000	0.17%
9T	**Transfers**	**(0.5)**	**(0.5)**	(0.5)	**(88,000)**	**(88,000)**	**(176,000)**	
001-1	General Fund-State				(61,000)	(61,000)	(122,000)	(3.41)%
001-A	General Fund-DSHS Fam Support/Chi				(20,000)	(20,000)	(40,000)	(1.12)%
001-C	General Fund-DSHS Medicaid Federa				(7,000)	(7,000)	(14,000)	(0.39)%
996-Z	Estimated All Other-Other	(0.5)	(0.5)	(0.5)				
Total Maintenance Level		**925.4**	**926.3**	**925.9**	**68,116,000**	**66,881,000**	**134,997,000**	
% Change from Current Biennium		1.1%	(0.1)%	0.5%	7.0%	2.4%	4.7%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				11,905,000	10,089,000	21,994,000	16.29%
001-1	General Fund-State				25,719,000	26,806,000	52,525,000	38.91%
001-2	General Fund-Federal				1,503,000	1,570,000	3,073,000	2.28%
001-7	General Fund-Private/Local				200,000	200,000	400,000	0.30%
001-A	General Fund-DSHS Fam Support/Chi				16,987,000	16,370,000	33,357,000	24.71%
001-C	General Fund-DSHS Medicaid Federa				5,298,000	5,214,000	10,512,000	7.79%
001-D	General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	9.72%
02V-1	Public Safety & Ed.-State				10,000	10,000	20,000	0.01%
996-Z	Estimated All Other-Other	925.4	926.3	925.9				
0X	**Lease, Med. Inflation and Equip Red**				**(147,000)**	**(241,000)**	**(388,000)**	
001-1	General Fund-State				(101,000)	(165,000)	(266,000)	(2.73)%
001-A	General Fund-DSHS Fam Support/Chi				(36,000)	(59,000)	(95,000)	(0.98)%
001-C	General Fund-DSHS Medicaid Federa				(10,000)	(17,000)	(27,000)	(0.28)%
3Y	**Middle Management Reduction**	**(1.5)**	**(6.0)**	(3.8)	**(102,000)**	**(401,000)**	**(503,000)**	
001-1	General Fund-State				(67,000)	(267,000)	(334,000)	(3.43)%
001-2	General Fund-Federal				(33,000)	(127,000)	(160,000)	(1.64)%
02V-1	Public Safety & Ed.-State				(2,000)	(7,000)	(9,000)	(0.09)%
996-Z	Estimated All Other-Other	(1.5)	(6.0)	(3.8)				
80	**WFSE COLA/salary survey**				**1,275,000**	**1,955,000**	**3,230,000**	
001-1	General Fund-State				883,000	1,354,000	2,237,000	22.98%
001-2	General Fund-Federal				392,000	601,000	993,000	10.20%
88	**Super Coalition Health benefits**				**819,000**	**1,637,000**	**2,456,000**	
001-1	General Fund-State				566,000	1,132,000	1,698,000	17.44%
001-2	General Fund-Federal				253,000	505,000	758,000	7.79%
8T	**COLA-Nonrepresented**				**188,000**	**327,000**	**515,000**	
001-1	General Fund-State				127,000	218,000	345,000	3.54%
001-2	General Fund-Federal				59,000	105,000	164,000	1.68%
02V-1	Public Safety & Ed.-State				2,000	4,000	6,000	0.06%
8V	**Nonrepresented Health Benefit Chng**				**127,000**	**58,000**	**185,000**	
001-1	General Fund-State				87,000	40,000	127,000	1.30%
001-2	General Fund-Federal				40,000	18,000	58,000	0.60%
8Z	**Salary Survey-Nonrep Staff**				**37,000**	**36,000**	**73,000**	
001-1	General Fund-State				23,000	23,000	46,000	0.47%
001-2	General Fund-Federal				14,000	13,000	27,000	0.28%
9Z	**Recast to Activity**	**0.6**	**0.6**	0.6				
001-1	General Fund-State							
001-A	General Fund-DSHS Fam Support/Chi							
001-C	General Fund-DSHS Medicaid Federa							
996-Z	Estimated All Other-Other	0.6	0.6	0.6				

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
AB	**VOCA Transfer to CTED**				**(57,000)**	**(196,000)**	**(253,000)**	
001-2	General Fund-Federal				(57,000)	(196,000)	(253,000)	(2.60)%
RF	**Suspend Plan 1 UAAL Contribution**				**(1,201,000)**	**(671,000)**	**(1,872,000)**	
001-1	General Fund-State				(831,000)	(464,000)	(1,295,000)	(13.30)%
001-2	General Fund-Federal				(370,000)	(207,000)	(577,000)	(5.93)%
RQ	**Enhanced Child Welfare Services**					**2,918,000**	**2,918,000**	
001-0	General Fund-DSHS Social Serv Fed					5,000,000	5,000,000	51.37%
001-1	General Fund-State					(2,959,000)	(2,959,000)	(30.40)%
001-2	General Fund-Federal					877,000	877,000	9.01%
RS	**Children's Advocacy Centers**				**69,000**	**69,000**	**138,000**	
001-1	General Fund-State				69,000	69,000	138,000	1.42%
RU	**CPS/Child Welfare Services Reform**	**16.1**	**16.1**	16.1	**1,677,000**	**1,558,000**	**3,235,000**	
001-1	General Fund-State				1,174,000	1,089,000	2,263,000	23.25%
001-A	General Fund-DSHS Fam Support/Chi				386,000	359,000	745,000	7.65%
001-C	General Fund-DSHS Medicaid Federa				117,000	110,000	227,000	2.33%
996-Z	Estimated All Other-Other	16.1	16.1	16.1				
RW	**PSEA Shortfall**							
001-1	General Fund-State				10,000	7,000	17,000	0.17%
02V-1	Public Safety & Ed.-State				(10,000)	(7,000)	(17,000)	(0.17)%
2005-07 Total Proposed Budget		**940.6**	**937.0**	**938.8**	**70,801,000**	**73,930,000**	**144,731,000**	
% Change from Current Biennium		2.7%	1.1%	1.9%	11.2%	13.2%	12.2%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				11,905,000	15,089,000	26,994,000	18.65%
001-1	General Fund-State				27,659,000	26,883,000	54,542,000	37.69%
001-2	General Fund-Federal				1,801,000	3,159,000	4,960,000	3.43%
001-7	General Fund-Private/Local				200,000	200,000	400,000	0.28%
001-A	General Fund-DSHS Fam Support/Chi				17,337,000	16,670,000	34,007,000	23.50%
001-C	General Fund-DSHS Medicaid Federa				5,405,000	5,307,000	10,712,000	7.40%
001-D	General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	9.06%
02V-1	Public Safety & Ed.-State							
996-Z	Estimated All Other-Other	940.6	937.0	938.8				

Total Agency Activity - A009

Pgm:010

2003-05 Current Biennium	**915.5**	**926.8**	**921.2**	**63,672,000**	**65,322,000**	**128,994,000**
Total Carry Forward Level	**925.9**	**926.8**	**926.4**	**66,377,000**	**65,038,000**	**131,415,000**
% Change from Current Biennium	1.1%		0.6%	4.2%	(0.4)%	1.9%
Carry Forward Plus Workload Changes	**925.9**	**926.8**	**926.4**	**66,377,000**	**65,038,000**	**131,415,000**
% Change from Current Biennium	1.1%		0.6%	4.2%	(0.4)%	1.9%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level		**925.4**	**926.3**	**925.9**	**68,116,000**	**66,881,000**	**134,997,000**	
% Change from Current Biennium		1.1%	(0.1)%	0.5%	7.0%	2.4%	4.7%	
2005-07 Total Proposed Budget		**940.6**	**937.0**	**938.8**	**70,801,000**	**73,930,000**	**144,731,000**	
% Change from Current Biennium		2.7%	1.1%	1.9%	11.2%	13.2%	12.2%	

Agency Activity - A012 - Child Welfare Services (CWS)

Pgm:010

Total Current Biennium		**1,114.3**	**1,125.4**	**1,119.9**	**83,403,000**	**85,379,000**	**168,782,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				14,802,000	12,497,000	27,299,000	16.17%
001-1	General Fund-State				29,901,000	32,905,000	62,806,000	37.21%
001-2	General Fund-Federal				3,919,000	3,995,000	7,914,000	4.69%
001-A	General Fund-DSHS Fam Support/Chi				19,845,000	21,247,000	41,092,000	24.35%
001-C	General Fund-DSHS Medicaid Federa				6,888,000	6,509,000	13,397,000	7.94%
001-D	General Fund-TANF (DSHS)				8,048,000	8,226,000	16,274,000	9.64%
996-Z	Estimated All Other-Other	1,114.3	1,125.4	1,119.9				
00	**Carry Forward Adjustments**	**12.3**		**6.2**	**3,148,000**	**(331,000)**	**2,817,000**	
001-0	General Fund-DSHS Social Serv Fed				(9,000)		(9,000)	(0.32)%
001-1	General Fund-State				2,407,000	683,000	3,090,000	109.69%
001-A	General Fund-DSHS Fam Support/Chi				1,112,000	(933,000)	179,000	6.35%
001-C	General Fund-DSHS Medicaid Federa				(354,000)	(81,000)	(435,000)	(15.44)%
001-D	General Fund-TANF (DSHS)				(8,000)		(8,000)	(0.28)%
996-Z	Estimated All Other-Other	12.3		6.2				
Total Carry Forward Level		**1,126.6**	**1,125.4**	**1,126.0**	**86,551,000**	**85,048,000**	**171,599,000**	
% Change from Current Biennium		1.1%		0.5%	3.8%	(0.4)%	1.7%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	15.90%
001-1	General Fund-State				32,308,000	33,588,000	65,896,000	38.40%
001-2	General Fund-Federal				3,919,000	3,995,000	7,914,000	4.61%
001-A	General Fund-DSHS Fam Support/Chi				20,957,000	20,314,000	41,271,000	24.05%
001-C	General Fund-DSHS Medicaid Federa				6,534,000	6,428,000	12,962,000	7.55%
001-D	General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	9.48%
996-Z	Estimated All Other-Other	1,126.6	1,125.4	1,126.0				
8L	**Lease Rate Adjustments**				**171,000**	**280,000**	**451,000**	
001-1	General Fund-State				117,000	192,000	309,000	4.51%
001-A	General Fund-DSHS Fam Support/Chi				42,000	69,000	111,000	1.62%
001-C	General Fund-DSHS Medicaid Federa				12,000	19,000	31,000	0.45%
91	**Workers Compensation Changes**				**38,000**	**38,000**	**76,000**	
001-1	General Fund-State				29,000	29,000	58,000	0.85%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-2	General Fund-Federal				9,000	9,000	18,000	0.26%
98	**General Inflation**				**441,000**	**615,000**	**1,056,000**	
001-1	General Fund-State				192,000	268,000	460,000	6.71%
001-2	General Fund-Federal				249,000	347,000	596,000	8.69%
9D	**Pension Rate Changes**				**2,010,000**	**2,025,000**	**4,035,000**	
001-1	General Fund-State				1,390,000	1,400,000	2,790,000	40.69%
001-2	General Fund-Federal				620,000	625,000	1,245,000	18.16%
9T	**Transfers**	**(0.6)**	**(0.6)**	(0.6)	**(101,000)**	**(101,000)**	**(202,000)**	
001-1	General Fund-State				(71,000)	(71,000)	(142,000)	(2.07)%
001-A	General Fund-DSHS Fam Support/Chi				(23,000)	(23,000)	(46,000)	(0.67)%
001-C	General Fund-DSHS Medicaid Federa				(7,000)	(7,000)	(14,000)	(0.20)%
996-Z	Estimated All Other-Other	(0.6)	(0.6)	(0.6)				
RE	**Pension Rate for Gain-Sharing**				**720,000**	**720,000**	**1,440,000**	
001-1	General Fund-State				497,000	497,000	994,000	14.50%
001-2	General Fund-Federal				222,000	222,000	444,000	6.48%
02V-1	Public Safety & Ed.-State				1,000	1,000	2,000	0.03%
Total Maintenance Level		**1,126.0**	**1,124.8**	**1,125.4**	**89,830,000**	**88,625,000**	**178,455,000**	
% Change from Current Biennium		1.0%	(0.1)%	0.5%	7.7%	3.8%	5.7%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	15.29%
001-1	General Fund-State				34,462,000	35,903,000	70,365,000	39.43%
001-2	General Fund-Federal				5,019,000	5,198,000	10,217,000	5.73%
001-A	General Fund-DSHS Fam Support/Chi				20,976,000	20,360,000	41,336,000	23.16%
001-C	General Fund-DSHS Medicaid Federa				6,539,000	6,440,000	12,979,000	7.27%
001-D	General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	9.11%
02V-1	Public Safety & Ed.-State				1,000	1,000	2,000	0.00%
996-Z	Estimated All Other-Other	1,126.0	1,124.8	1,125.4				
0X	**Lease, Med. Inflation and Equip Red**				**(171,000)**	**(280,000)**	**(451,000)**	
001-1	General Fund-State				(117,000)	(192,000)	(309,000)	(2.79)%
001-A	General Fund-DSHS Fam Support/Chi				(42,000)	(69,000)	(111,000)	(1.00)%
001-C	General Fund-DSHS Medicaid Federa				(12,000)	(19,000)	(31,000)	(0.28)%
3Y	**Middle Management Reduction**	**(2.0)**	**(7.0)**	(4.5)	**(89,000)**	**(355,000)**	**(444,000)**	
001-1	General Fund-State				(61,000)	(239,000)	(300,000)	(2.71)%
001-2	General Fund-Federal				(28,000)	(116,000)	(144,000)	(1.30)%
996-Z	Estimated All Other-Other	(2.0)	(7.0)	(4.5)				
80	**WFSE COLA/salary survey**				**1,567,000**	**2,401,000**	**3,968,000**	
001-1	General Fund-State				1,085,000	1,663,000	2,748,000	24.78%
001-2	General Fund-Federal				482,000	738,000	1,220,000	11.00%
85	**1199 COLA/sal surv/Addt/l step**					**2,000**	**2,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1	General Fund-State					1,000	1,000	0.01%
001-2	General Fund-Federal					1,000	1,000	0.01%
88	**Super Coalition Health benefits**				**995,000**	**1,995,000**	**2,990,000**	
001-1	General Fund-State				689,000	1,380,000	2,069,000	18.66%
001-2	General Fund-Federal				306,000	615,000	921,000	8.31%
8D	**Budget Structure Changes**	**(12.4)**	**(12.4)**	(12.4)	**(864,000)**	**(864,000)**	**(1,728,000)**	
001-1	General Fund-State				(415,000)	(415,000)	(830,000)	(7.49)%
001-A	General Fund-DSHS Fam Support/Chi				(449,000)	(449,000)	(898,000)	(8.10)%
996-Z	Estimated All Other-Other	(12.4)	(12.4)	(12.4)				
8Q	**Classification Revisions**				**3,000**	**6,000**	**9,000**	
001-1	General Fund-State				2,000	4,000	6,000	0.05%
001-2	General Fund-Federal				1,000	2,000	3,000	0.03%
8T	**COLA-Nonrepresented**				**219,000**	**376,000**	**595,000**	
001-1	General Fund-State				150,000	260,000	410,000	3.70%
001-2	General Fund-Federal				69,000	116,000	185,000	1.67%
8V	**Nonrepresented Health Benefit Chng**				**155,000**	**69,000**	**224,000**	
001-1	General Fund-State				105,000	47,000	152,000	1.37%
001-2	General Fund-Federal				49,000	21,000	70,000	0.63%
02V-1	Public Safety & Ed.-State				1,000	1,000	2,000	0.02%
8Z	**Salary Survey-Nonrep Staff**				**40,000**	**42,000**	**82,000**	
001-1	General Fund-State				25,000	26,000	51,000	0.46%
001-2	General Fund-Federal				15,000	16,000	31,000	0.28%
98	**General Inflation**				**(441,000)**	**(615,000)**	**(1,056,000)**	
001-1	General Fund-State				(192,000)	(268,000)	(460,000)	(4.15)%
001-2	General Fund-Federal				(249,000)	(347,000)	(596,000)	(5.38)%
9G	**FTE Staff Adjustment**	**(3.0)**	**(3.0)**	(3.0)				
996-Z	Estimated All Other-Other	(3.0)	(3.0)	(3.0)				
9Z	**Recast to Activity**	**(2.2)**	**(2.2)**	(2.2)				
001-0	General Fund-DSHS Social Serv Fed							
001-1	General Fund-State							
001-A	General Fund-DSHS Fam Support/Chi							
001-C	General Fund-DSHS Medicaid Federa							
001-D	General Fund-TANF (DSHS)							
996-Z	Estimated All Other-Other	(2.2)	(2.2)	(2.2)				
AB	**VOCA Transfer to CTED**				**(285,000)**	**(131,000)**	**(416,000)**	
001-2	General Fund-Federal				(285,000)	(131,000)	(416,000)	(3.75)%
RE	**Pension Rate for Gain-Sharing**				**(720,000)**	**(720,000)**	**(1,440,000)**	
001-1	General Fund-State				(497,000)	(497,000)	(994,000)	(8.96)%
001-2	General Fund-Federal				(222,000)	(222,000)	(444,000)	(4.00)%
02V-1	Public Safety & Ed.-State				(1,000)	(1,000)	(2,000)	(0.02)%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
RF	**Suspend Plan 1 UAAL Contribution**				**(1,465,000)**	**(822,000)**	**(2,287,000)**	
001-1	General Fund-State				(1,013,000)	(568,000)	(1,581,000)	(14.26)%
001-2	General Fund-Federal				(452,000)	(254,000)	(706,000)	(6.37)%
RS	**Children's Advocacy Centers**				**55,000**	**55,000**	**110,000**	
001-1	General Fund-State				55,000	55,000	110,000	0.99%
RU	**CPS/Child Welfare Services Reform**	**45.7**	**92.4**	69.1	**3,604,000**	**7,326,000**	**10,930,000**	
001-1	General Fund-State				2,522,000	5,128,000	7,650,000	68.99%
001-A	General Fund-DSHS Fam Support/Chi				830,000	1,685,000	2,515,000	22.68%
001-C	General Fund-DSHS Medicaid Federa				252,000	513,000	765,000	6.90%
996-Z	Estimated All Other-Other	45.7	92.4	69.1				
RW	**PSEA Shortfall**							
001-1	General Fund-State				1,000	1,000	2,000	0.02%
02V-1	Public Safety & Ed.-State				(1,000)	(1,000)	(2,000)	(0.02)%
2005-07 Total Proposed Budget		**1,152.1**	**1,192.6**	**1,172.4**	**92,433,000**	**97,110,000**	**189,543,000**	
% Change from Current Biennium		3.4%	6.0%	4.7%	10.8%	13.7%	12.3%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	14.40%
001-1	General Fund-State				36,801,000	42,289,000	79,090,000	41.73%
001-2	General Fund-Federal				4,705,000	5,637,000	10,342,000	5.46%
001-A	General Fund-DSHS Fam Support/Chi				21,315,000	21,527,000	42,842,000	22.60%
001-C	General Fund-DSHS Medicaid Federa				6,779,000	6,934,000	13,713,000	7.23%
001-D	General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	8.58%
02V-1	Public Safety & Ed.-State							
996-Z	Estimated All Other-Other	1,152.1	1,192.6	1,172.4				

Total Agency Activity - A012

Pgm:010

2003-05 Current Biennium	**1,114.3**	**1,125.4**	**1,119.9**	**83,403,000**	**85,379,000**	**168,782,000**
Total Carry Forward Level	**1,126.6**	**1,125.4**	**1,126.0**	**86,551,000**	**85,048,000**	**171,599,000**
% Change from Current Biennium	1.1%		0.5%	3.8%	(0.4)%	1.7%
Carry Forward Plus Workload Changes	**1,126.6**	**1,125.4**	**1,126.0**	**86,551,000**	**85,048,000**	**171,599,000**
% Change from Current Biennium	1.1%		0.5%	3.8%	(0.4)%	1.7%
Total Maintenance Level	**1,126.0**	**1,124.8**	**1,125.4**	**89,830,000**	**88,625,000**	**178,455,000**
% Change from Current Biennium	1.0%	(0.1)%	0.5%	7.7%	3.8%	5.7%
2005-07 Total Proposed Budget	**1,152.1**	**1,192.6**	**1,172.4**	**92,433,000**	**97,110,000**	**189,543,000**
% Change from Current Biennium	3.4%	6.0%	4.7%	10.8%	13.7%	12.3%

Agency Activity - A021 - Crisis Residential Center (CRC)

Pgm:010

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**0.6**	**0.6**	**0.6**	**3,487,000**	**3,487,000**	**6,974,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				8,000	6,000	14,000	0.20%
001-A	General Fund-DSHS Fam Support/Chi				31,000	31,000	62,000	0.89%
001-C	General Fund-DSHS Medicaid Federa				3,000	3,000	6,000	0.09%
001-D	General Fund-TANF (DSHS)				4,000	4,000	8,000	0.11%
02V-1	Public Safety & Ed.-State				3,441,000	3,443,000	6,884,000	98.71%
996-Z	Estimated All Other-Other	0.6	0.6	0.6				
0Z	**Targeted Vendor Rate Increase**				**34,000**	**68,000**	**102,000**	
02V-1	Public Safety & Ed.-State				34,000	68,000	102,000	(6.34)%
RW	**PSEA Shortfall**							
001-1	General Fund-State				981,000	982,000	1,963,000	(121.93)%
02V-1	Public Safety & Ed.-State				(981,000)	(982,000)	(1,963,000)	121.93%
RX	**Regional Crisis Residential Centers**				**(856,000)**	**(856,000)**	**(1,712,000)**	
02V-1	Public Safety & Ed.-State				(856,000)	(856,000)	(1,712,000)	106.34%
2005-07 Total Proposed Budget		**0.6**	**0.6**	**0.6**	**2,665,000**	**2,699,000**	**5,364,000**	
% Change from Current Biennium					(23.6)%	(22.6)%	(23.1)%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				8,000	6,000	14,000	0.26%
001-1	General Fund-State				981,000	982,000	1,963,000	36.60%
001-A	General Fund-DSHS Fam Support/Chi				31,000	31,000	62,000	1.16%
001-C	General Fund-DSHS Medicaid Federa				3,000	3,000	6,000	0.11%
001-D	General Fund-TANF (DSHS)				4,000	4,000	8,000	0.15%
02V-1	Public Safety & Ed.-State				1,638,000	1,673,000	3,311,000	61.73%
996-Z	Estimated All Other-Other	0.6	0.6	0.6				

Total Agency Activity - A021

Pgm:010

2003-05 Current Biennium	**0.6**	**0.6**	**0.6**	**3,487,000**	**3,487,000**	**6,974,000**
Total Carry Forward Level	**0.6**	**0.6**	**0.6**	**3,487,000**	**3,487,000**	**6,974,000**
% Change from Current Biennium						
Carry Forward Plus Workload Changes	**0.6**	**0.6**	**0.6**	**3,487,000**	**3,487,000**	**6,974,000**
% Change from Current Biennium						
Total Maintenance Level	**0.6**	**0.6**	**0.6**	**3,487,000**	**3,487,000**	**6,974,000**
% Change from Current Biennium						
2005-07 Total Proposed Budget	**0.6**	**0.6**	**0.6**	**2,665,000**	**2,699,000**	**5,364,000**
% Change from Current Biennium				(23.6)%	(22.6)%	(23.1)%

Fund and FTE Detail by Fiscal Year

Agency Activity - A027 - Division of Licensed Resources

Pgm:010

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**57.4**	**57.4**	**57.4**	**3,672,000**	**3,963,000**	**7,635,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				733,000	624,000	1,357,000	17.77%
001-1	General Fund-State				1,290,000	1,457,000	2,747,000	35.98%
001-A	General Fund-DSHS Fam Support/Chi				872,000	1,149,000	2,021,000	26.47%
001-C	General Fund-DSHS Medicaid Federa				377,000	323,000	700,000	9.17%
001-D	General Fund-TANF (DSHS)				400,000	410,000	810,000	10.61%
996-Z	Estimated All Other-Other	57.4	57.4	57.4				
00	**Carry Forward Adjustments**				**(302,000)**		**(302,000)**	
001-0	General Fund-DSHS Social Serv Fed				(66,000)		(66,000)	21.85%
001-1	General Fund-State				(160,000)		(160,000)	52.98%
001-A	General Fund-DSHS Fam Support/Chi				(46,000)		(46,000)	15.23%
001-C	General Fund-DSHS Medicaid Federa				(30,000)		(30,000)	9.93%
Total Carry Forward Level		**57.4**	**57.4**	**57.4**	**3,370,000**	**3,963,000**	**7,333,000**	
% Change from Current Biennium					(8.2)%		(4.0)%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				667,000	624,000	1,291,000	17.61%
001-1	General Fund-State				1,130,000	1,457,000	2,587,000	35.28%
001-A	General Fund-DSHS Fam Support/Chi				826,000	1,149,000	1,975,000	26.93%
001-C	General Fund-DSHS Medicaid Federa				347,000	323,000	670,000	9.14%
001-D	General Fund-TANF (DSHS)				400,000	410,000	810,000	11.05%
996-Z	Estimated All Other-Other	57.4	57.4	57.4				
91	**Workers Compensation Changes**				**2,000**	**2,000**	**4,000**	
001-1	General Fund-State				2,000	2,000	4,000	2.16%
9D	**Pension Rate Changes**				**91,000**	**90,000**	**181,000**	
001-1	General Fund-State				63,000	62,000	125,000	67.57%
001-2	General Fund-Federal				28,000	28,000	56,000	30.27%
Total Maintenance Level		**57.4**	**57.4**	**57.4**	**3,463,000**	**4,055,000**	**7,518,000**	
% Change from Current Biennium					(5.7)%	2.3%	(1.5)%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				667,000	624,000	1,291,000	17.17%
001-1	General Fund-State				1,195,000	1,521,000	2,716,000	36.13%
001-2	General Fund-Federal				28,000	28,000	56,000	0.74%
001-A	General Fund-DSHS Fam Support/Chi				826,000	1,149,000	1,975,000	26.27%
001-C	General Fund-DSHS Medicaid Federa				347,000	323,000	670,000	8.91%
001-D	General Fund-TANF (DSHS)				400,000	410,000	810,000	10.77%
996-Z	Estimated All Other-Other	57.4	57.4	57.4				
80	**WFSE COLA/salary survey**				**80,000**	**122,000**	**202,000**	
001-1	General Fund-State				55,000	85,000	140,000	51.47%
001-2	General Fund-Federal				25,000	37,000	62,000	22.79%
88	**Super Coalition Health benefits**				**44,000**	**88,000**	**132,000**	
001-1	General Fund-State				31,000	61,000	92,000	33.82%
001-2	General Fund-Federal				13,000	27,000	40,000	14.71%
8T	**COLA-Nonrepresented**				**10,000**	**16,000**	**26,000**	
001-1	General Fund-State				7,000	11,000	18,000	6.62%
001-2	General Fund-Federal				3,000	5,000	8,000	2.94%
8V	**Nonrepresented Health Benefit Chng**				**7,000**	**3,000**	**10,000**	
001-1	General Fund-State				5,000	2,000	7,000	2.57%
001-2	General Fund-Federal				2,000	1,000	3,000	1.10%
8Z	**Salary Survey-Nonrep Staff**				**2,000**	**2,000**	**4,000**	
001-1	General Fund-State				1,000	1,000	2,000	0.74%
001-2	General Fund-Federal				1,000	1,000	2,000	0.74%
RF	**Suspend Plan 1 UAAL Contribution**				**(66,000)**	**(36,000)**	**(102,000)**	
001-1	General Fund-State				(45,000)	(25,000)	(70,000)	(25.74)%
001-2	General Fund-Federal				(21,000)	(11,000)	(32,000)	(11.76)%
2005-07 Total Proposed Budget		**57.4**	**57.4**	**57.4**	**3,540,000**	**4,250,000**	**7,790,000**	
% Change from Current Biennium					(3.6)%	7.2%	2.0%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				667,000	624,000	1,291,000	16.57%
001-1	General Fund-State				1,249,000	1,656,000	2,905,000	37.29%
001-2	General Fund-Federal				51,000	88,000	139,000	1.78%
001-A	General Fund-DSHS Fam Support/Chi				826,000	1,149,000	1,975,000	25.35%
001-C	General Fund-DSHS Medicaid Federa				347,000	323,000	670,000	8.60%
001-D	General Fund-TANF (DSHS)				400,000	410,000	810,000	10.40%
996-Z	Estimated All Other-Other	57.4	57.4	57.4				

Total Agency Activity - A027

Pgm:010

2003-05 Current Biennium	**57.4**	**57.4**	**57.4**	**3,672,000**	**3,963,000**	**7,635,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level		**57.4**	**57.4**	**57.4**	**3,370,000**	**3,963,000**	**7,333,000**	
% Change from Current Biennium					(8.2)%		(4.0)%	
Carry Forward Plus Workload Changes		**57.4**	**57.4**	**57.4**	**3,370,000**	**3,963,000**	**7,333,000**	
% Change from Current Biennium					(8.2)%		(4.0)%	
Total Maintenance Level		**57.4**	**57.4**	**57.4**	**3,463,000**	**4,055,000**	**7,518,000**	
% Change from Current Biennium					(5.7)%	2.3%	(1.5)%	
2005-07 Total Proposed Budget		**57.4**	**57.4**	**57.4**	**3,540,000**	**4,250,000**	**7,790,000**	
% Change from Current Biennium					(3.6)%	7.2%	2.0%	

Agency Activity - A031 - Family Foster Home (FFH) Care

Pgm:010

Total Current Biennium		**86.9**	**86.9**	**86.9**	**76,425,000**	**77,726,000**	**154,151,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				4,111,000	3,944,000	8,055,000	5.23%
001-1	General Fund-State				55,520,000	57,743,000	113,263,000	73.48%
001-2	General Fund-Federal				(13,000)	(9,000)	(22,000)	(0.01)%
001-A	General Fund-DSHS Fam Support/Chi				13,286,000	12,439,000	25,725,000	16.69%
001-C	General Fund-DSHS Medicaid Federa				2,416,000	2,489,000	4,905,000	3.18%
001-D	General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.44%
02V-1	Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z	Estimated All Other-Other	86.9	86.9	86.9				
00	**Carry Forward Adjustments**				**655,000**		**655,000**	
001-1	General Fund-State				5,502,000	2,208,000	7,710,000	1,177.10%
001-2	General Fund-Federal				422,000	9,000	431,000	65.80%
001-A	General Fund-DSHS Fam Support/Chi				(5,521,000)	(2,217,000)	(7,738,000)	(1,181.37)%
001-C	General Fund-DSHS Medicaid Federa				252,000		252,000	38.47%
Total Carry Forward Level		**86.9**	**86.9**	**86.9**	**77,080,000**	**77,726,000**	**154,806,000**	
% Change from Current Biennium					0.9%		0.4%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				4,111,000	3,944,000	8,055,000	5.20%
001-1	General Fund-State				61,022,000	59,951,000	120,973,000	78.14%
001-2	General Fund-Federal				409,000		409,000	0.26%
001-A	General Fund-DSHS Fam Support/Chi				7,765,000	10,222,000	17,987,000	11.62%
001-C	General Fund-DSHS Medicaid Federa				2,668,000	2,489,000	5,157,000	3.33%
001-D	General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.44%
02V-1	Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z	Estimated All Other-Other	86.9	86.9	86.9				
93	**Mandatory Caseload Adjustments**				**(188,000)**	**1,381,000**	**1,193,000**	
001-1	General Fund-State				(943,000)	(89,000)	(1,032,000)	(86.50)%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-A	General Fund-DSHS Fam Support/Chi				755,000	1,470,000	2,225,000	186.50%
Carry Forward Plus Workload Changes		**86.9**	**86.9**	**86.9**	**76,892,000**	**79,107,000**	**155,999,000**	
% Change from Current Biennium					0.6%	1.8%	1.2%	
Carry Forward Plus Workload Changes Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.18%
001-1	General Fund-State				60,261,000	60,140,000	120,401,000	76.79%
001-2	General Fund-Federal				36,000	39,000	75,000	0.05%
001-A	General Fund-DSHS Fam Support/Chi				8,963,000	11,722,000	20,685,000	13.19%
001-C	General Fund-DSHS Medicaid Federa				2,682,000	2,600,000	5,282,000	3.37%
001-D	General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.42%
02V-1	Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z	Estimated All Other-Other	86.9	86.9	86.9				
91	**Workers Compensation Changes**				**3,000**	**3,000**	**6,000**	
001-1	General Fund-State				2,000	2,000	4,000	0.51%
001-2	General Fund-Federal				1,000	1,000	2,000	0.25%
9D	**Pension Rate Changes**				**156,000**	**154,000**	**310,000**	
001-1	General Fund-State				108,000	107,000	215,000	27.22%
001-2	General Fund-Federal				48,000	47,000	95,000	12.03%
9Y	**Other ML Adjustments**							
001-2	General Fund-Federal				(422,000)	(9,000)	(431,000)	(54.56)%
001-A	General Fund-DSHS Fam Support/Chi				422,000	9,000	431,000	54.56%
AA	**Realign Funding Licensed Resources**				**140,000**	**140,000**	**280,000**	
001-0	General Fund-DSHS Social Serv Fed				33,000	33,000	66,000	8.35%
001-1	General Fund-State				72,000	72,000	144,000	18.23%
001-A	General Fund-DSHS Fam Support/Chi				21,000	21,000	42,000	5.32%
001-C	General Fund-DSHS Medicaid Federa				14,000	14,000	28,000	3.54%
AC	**HB 1777 Technical Corrections**					**194,000**	**194,000**	
001-1	General Fund-State					97,000	97,000	12.28%
001-C	General Fund-DSHS Medicaid Federa					97,000	97,000	12.28%
Total Maintenance Level		**86.9**	**86.9**	**86.9**	**77,191,000**	**79,598,000**	**156,789,000**	
% Change from Current Biennium					1.0%	2.4%	1.7%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.18%
001-1	General Fund-State				60,261,000	60,140,000	120,401,000	76.79%
001-2	General Fund-Federal				36,000	39,000	75,000	0.05%
001-A	General Fund-DSHS Fam Support/Chi				8,963,000	11,722,000	20,685,000	13.19%
001-C	General Fund-DSHS Medicaid Federa				2,682,000	2,600,000	5,282,000	3.37%
001-D	General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.42%
02V-1	Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z	Estimated All Other-Other	86.9	86.9	86.9				
01	**Homecare Worker Wages**				**242,000**	**585,000**	**827,000**	
001-1	General Fund-State				123,000	296,000	419,000	21.47%
001-2	General Fund-Federal				119,000	289,000	408,000	20.90%
0Z	**Targeted Vendor Rate Increase**				**886,000**	**1,810,000**	**2,696,000**	
001-1	General Fund-State				590,000	1,205,000	1,795,000	91.96%
001-2	General Fund-Federal				296,000	605,000	901,000	46.16%
80	**WFSE COLA/salary survey**				**134,000**	**205,000**	**339,000**	
001-1	General Fund-State				93,000	142,000	235,000	12.04%
001-2	General Fund-Federal				41,000	63,000	104,000	5.33%
88	**Super Coalition Health benefits**				**78,000**	**154,000**	**232,000**	
001-1	General Fund-State				54,000	106,000	160,000	8.20%
001-2	General Fund-Federal				24,000	48,000	72,000	3.69%
8D	**Budget Structure Changes**	**12.4**	**12.4**	12.4	**864,000**	**864,000**	**1,728,000**	
001-1	General Fund-State				415,000	415,000	830,000	42.52%
001-A	General Fund-DSHS Fam Support/Chi				449,000	449,000	898,000	46.00%
996-Z	Estimated All Other-Other	12.4	12.4	12.4				
8T	**COLA-Nonrepresented**				**20,000**	**36,000**	**56,000**	
001-1	General Fund-State				14,000	25,000	39,000	2.00%
001-2	General Fund-Federal				6,000	11,000	17,000	0.87%
8V	**Nonrepresented Health Benefit Chng**				**13,000**	**5,000**	**18,000**	
001-1	General Fund-State				9,000	3,000	12,000	0.61%
001-2	General Fund-Federal				4,000	2,000	6,000	0.31%
8Z	**Salary Survey-Nonrep Staff**				**4,000**	**4,000**	**8,000**	
001-1	General Fund-State				2,000	2,000	4,000	0.20%
001-2	General Fund-Federal				2,000	2,000	4,000	0.20%
9Z	**Recast to Activity**	**(1.0)**	**(1.0)**	(1.0)				
001-1	General Fund-State							
996-Z	Estimated All Other-Other	(1.0)	(1.0)	(1.0)				
AB	**VOCA Transfer to CTED**				**13,000**	**9,000**	**22,000**	
001-2	General Fund-Federal				13,000	9,000	22,000	1.13%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
RF	**Suspend Plan 1 UAAL Contribution**				**(113,000)**	**(62,000)**	**(175,000)**	
001-1	General Fund-State				(78,000)	(43,000)	(121,000)	(6.20)%
001-2	General Fund-Federal				(35,000)	(19,000)	(54,000)	(2.77)%
RQ	**Enhanced Child Welfare Services**					**526,000**	**526,000**	
001-1	General Fund-State					369,000	369,000	18.90%
001-2	General Fund-Federal					157,000	157,000	8.04%
RW	**PSEA Shortfall**							
001-1	General Fund-State					(1,000)	(1,000)	(0.05)%
02V-1	Public Safety & Ed.-State					1,000	1,000	0.05%
RY	**Foster and Adoption Cost Managemen**				**(2,053,000)**	**(2,272,000)**	**(4,325,000)**	
001-1	General Fund-State				(2,016,000)	(481,000)	(2,497,000)	(127.92)%
001-2	General Fund-Federal				(37,000)	(1,791,000)	(1,828,000)	(93.65)%
2005-07 Total Proposed Budget		**98.3**	**98.3**	**98.3**	**77,279,000**	**81,462,000**	**158,741,000**	
% Change from Current Biennium		13.1%	13.1%	13.1%	1.1%	4.8%	3.0%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.12%
001-1	General Fund-State				59,467,000	62,178,000	121,645,000	76.63%
001-2	General Fund-Federal				469,000	(585,000)	(116,000)	(0.07)%
001-A	General Fund-DSHS Fam Support/Chi				9,412,000	12,171,000	21,583,000	13.60%
001-C	General Fund-DSHS Medicaid Federa				2,682,000	2,600,000	5,282,000	3.33%
001-D	General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.40%
02V-1	Public Safety & Ed.-State							
996-Z	Estimated All Other-Other	98.3	98.3	98.3				

Total Agency Activity - A031

Pgm:010

2003-05 Current Biennium	**86.9**	**86.9**	**86.9**	**76,425,000**	**77,726,000**	**154,151,000**
Total Carry Forward Level	**86.9**	**86.9**	**86.9**	**77,080,000**	**77,726,000**	**154,806,000**
% Change from Current Biennium				0.9%		0.4%
Carry Forward Plus Workload Changes	**86.9**	**86.9**	**86.9**	**76,892,000**	**79,107,000**	**155,999,000**
% Change from Current Biennium				0.6%	1.8%	1.2%
Total Maintenance Level	**86.9**	**86.9**	**86.9**	**77,191,000**	**79,598,000**	**156,789,000**
% Change from Current Biennium				1.0%	2.4%	1.7%
2005-07 Total Proposed Budget	**98.3**	**98.3**	**98.3**	**77,279,000**	**81,462,000**	**158,741,000**
% Change from Current Biennium	13.1%	13.1%	13.1%	1.1%	4.8%	3.0%

Agency Activity - A032 - Family Policy Council

Pgm:010

Total Current Biennium

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals							
001-1 General Fund-State							
02V-1 Public Safety & Ed.-State							
181-1 Violence Reduction-State							
00 Carry Forward Adjustments				**(2,000)**		**(2,000)**	
001-1 General Fund-State				(2,000)		(2,000)	100.00%
Total Carry Forward Level				**(2,000)**		**(2,000)**	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				(2,000)		(2,000)	100.00%
02V-1 Public Safety & Ed.-State							
181-1 Violence Reduction-State							
9Z Recast to Activity				**2,000**		**2,000**	
001-1 General Fund-State				2,000		2,000	100.00%
2005-07 Total Proposed Budget							
% Change from Current Biennium							
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State							
02V-1 Public Safety & Ed.-State							
181-1 Violence Reduction-State							

Total Agency Activity - A032

Pgm:010

2003-05 Current Biennium

Total Carry Forward Level				**(2,000)**		**(2,000)**	
% Change from Current Biennium							
Carry Forward Plus Workload Changes				**(2,000)**		**(2,000)**	
% Change from Current Biennium							
Total Maintenance Level				**(2,000)**		**(2,000)**	
% Change from Current Biennium							
2005-07 Total Proposed Budget							
% Change from Current Biennium							

Agency Activity - A033 - Family Reconciliation Services (FRS)

Pgm:010

Total Current Biennium	**134.8**	**137.3**	**136.1**	**10,665,000**	**11,082,000**	**21,747,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				1,695,000	1,441,000	3,136,000	14.42%
001-1	General Fund-State				3,574,000	4,087,000	7,661,000	35.23%
001-2	General Fund-Federal				137,000	152,000	289,000	1.33%
001-A	General Fund-DSHS Fam Support/Chi				3,515,000	3,703,000	7,218,000	33.19%
001-C	General Fund-DSHS Medicaid Federa				818,000	753,000	1,571,000	7.22%
001-D	General Fund-TANF (DSHS)				926,000	946,000	1,872,000	8.61%
996-Z	Estimated All Other-Other	134.8	137.3	136.1				
00	**Carry Forward Adjustments**	**2.2**		**1.1**	**580,000**	**(62,000)**	**518,000**	
001-0	General Fund-DSHS Social Serv Fed				(2,000)		(2,000)	(0.39)%
001-1	General Fund-State				443,000	125,000	568,000	109.65%
001-A	General Fund-DSHS Fam Support/Chi				205,000	(172,000)	33,000	6.37%
001-C	General Fund-DSHS Medicaid Federa				(64,000)	(15,000)	(79,000)	(15.25)%
001-D	General Fund-TANF (DSHS)				(2,000)		(2,000)	(0.39)%
996-Z	Estimated All Other-Other	2.2		1.1				
Total Carry Forward Level		**137.0**	**137.3**	**137.2**	**11,245,000**	**11,020,000**	**22,265,000**	
% Change from Current Biennium		1.6%		0.8%	5.4%	(0.6)%	2.4%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	14.08%
001-1	General Fund-State				4,017,000	4,212,000	8,229,000	36.96%
001-2	General Fund-Federal				137,000	152,000	289,000	1.30%
001-A	General Fund-DSHS Fam Support/Chi				3,720,000	3,531,000	7,251,000	32.57%
001-C	General Fund-DSHS Medicaid Federa				754,000	738,000	1,492,000	6.70%
001-D	General Fund-TANF (DSHS)				924,000	946,000	1,870,000	8.40%
996-Z	Estimated All Other-Other	137.0	137.3	137.2				
8L	**Lease Rate Adjustments**				**31,000**	**52,000**	**83,000**	
001-1	General Fund-State				21,000	36,000	57,000	10.11%
001-A	General Fund-DSHS Fam Support/Chi				8,000	12,000	20,000	3.55%
001-C	General Fund-DSHS Medicaid Federa				2,000	4,000	6,000	1.06%
91	**Workers Compensation Changes**				**4,000**	**4,000**	**8,000**	
001-1	General Fund-State				3,000	3,000	6,000	1.06%
001-2	General Fund-Federal				1,000	1,000	2,000	0.35%
9D	**Pension Rate Changes**				**255,000**	**256,000**	**511,000**	
001-1	General Fund-State				176,000	177,000	353,000	62.59%
001-2	General Fund-Federal				79,000	79,000	158,000	28.01%
9T	**Transfers**	**(0.1)**	**(0.1)**	(0.1)	**(19,000)**	**(19,000)**	**(38,000)**	
001-1	General Fund-State				(14,000)	(14,000)	(28,000)	(4.96)%
001-A	General Fund-DSHS Fam Support/Chi				(4,000)	(4,000)	(8,000)	(1.42)%
001-C	General Fund-DSHS Medicaid Federa				(1,000)	(1,000)	(2,000)	(0.35)%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
996-Z	Estimated All Other-Other	(0.1)	(0.1)	(0.1)				
Total Maintenance Level		**136.9**	**137.2**	**137.1**	**11,516,000**	**11,313,000**	**22,829,000**	
% Change from Current Biennium		1.6%	(0.1)%	0.7%	8.0%	2.1%	5.0%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	13.73%
001-1	General Fund-State				4,203,000	4,414,000	8,617,000	37.75%
001-2	General Fund-Federal				217,000	232,000	449,000	1.97%
001-A	General Fund-DSHS Fam Support/Chi				3,724,000	3,539,000	7,263,000	31.81%
001-C	General Fund-DSHS Medicaid Federa				755,000	741,000	1,496,000	6.55%
001-D	General Fund-TANF (DSHS)				924,000	946,000	1,870,000	8.19%
996-Z	Estimated All Other-Other	136.9	137.2	137.1				
0X	**Lease, Med. Inflation and Equip Red**				**(31,000)**	**(52,000)**	**(83,000)**	
001-1	General Fund-State				(21,000)	(36,000)	(57,000)	(6.38)%
001-A	General Fund-DSHS Fam Support/Chi				(8,000)	(12,000)	(20,000)	(2.24)%
001-C	General Fund-DSHS Medicaid Federa				(2,000)	(4,000)	(6,000)	(0.67)%
3Y	**Middle Management Reduction**	**(0.2)**	**(2.0)**	(1.1)	**(17,000)**	**(73,000)**	**(90,000)**	
001-1	General Fund-State				(12,000)	(51,000)	(63,000)	(7.05)%
001-2	General Fund-Federal				(5,000)	(22,000)	(27,000)	(3.02)%
996-Z	Estimated All Other-Other	(0.2)	(2.0)	(1.1)				
80	**WFSE COLA/salary survey**				**188,000**	**290,000**	**478,000**	
001-1	General Fund-State				130,000	201,000	331,000	37.02%
001-2	General Fund-Federal				58,000	89,000	147,000	16.44%
88	**Super Coalition Health benefits**				**124,000**	**250,000**	**374,000**	
001-1	General Fund-State				86,000	173,000	259,000	28.97%
001-2	General Fund-Federal				38,000	77,000	115,000	12.86%
8T	**COLA-Nonrepresented**				**35,000**	**62,000**	**97,000**	
001-1	General Fund-State				24,000	42,000	66,000	7.38%
001-2	General Fund-Federal				11,000	20,000	31,000	3.47%
8V	**Nonrepresented Health Benefit Chng**				**20,000**	**7,000**	**27,000**	
001-1	General Fund-State				14,000	5,000	19,000	2.13%
001-2	General Fund-Federal				6,000	2,000	8,000	0.89%
8Z	**Salary Survey-Nonrep Staff**				**7,000**	**7,000**	**14,000**	
001-1	General Fund-State				5,000	5,000	10,000	1.12%
001-2	General Fund-Federal				2,000	2,000	4,000	0.45%
9Z	**Recast to Activity**	**(0.1)**	**(0.1)**	(0.1)				
001-1	General Fund-State							
996-Z	Estimated All Other-Other	(0.1)	(0.1)	(0.1)				
AB	**VOCA Transfer to CTED**				**(14,000)**	**(51,000)**	**(65,000)**	
001-2	General Fund-Federal				(14,000)	(51,000)	(65,000)	(7.27)%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
RF	**Suspend Plan 1 UAAL Contribution**				**(185,000)**	**(103,000)**	**(288,000)**	
001-1	General Fund-State				(128,000)	(71,000)	(199,000)	(22.26)%
001-2	General Fund-Federal				(57,000)	(32,000)	(89,000)	(9.96)%
RS	**Children's Advocacy Centers**				**18,000**	**18,000**	**36,000**	
001-1	General Fund-State				18,000	18,000	36,000	4.03%
RU	**CPS/Child Welfare Services Reform**	**1.5**	**1.5**	1.5	**201,000**	**193,000**	**394,000**	
001-1	General Fund-State				141,000	135,000	276,000	30.87%
001-A	General Fund-DSHS Fam Support/Chi				46,000	46,000	92,000	10.29%
001-C	General Fund-DSHS Medicaid Federa				14,000	12,000	26,000	2.91%
996-Z	Estimated All Other-Other	1.5	1.5	1.5				
2005-07 Total Proposed Budget		**138.1**	**136.6**	**137.4**	**11,862,000**	**11,861,000**	**23,723,000**	
% Change from Current Biennium		2.4%	(0.5)%	1.0%	11.2%	7.0%	9.1%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	13.21%
001-1	General Fund-State				4,460,000	4,835,000	9,295,000	39.18%
001-2	General Fund-Federal				256,000	317,000	573,000	2.42%
001-A	General Fund-DSHS Fam Support/Chi				3,762,000	3,573,000	7,335,000	30.92%
001-C	General Fund-DSHS Medicaid Federa				767,000	749,000	1,516,000	6.39%
001-D	General Fund-TANF (DSHS)				924,000	946,000	1,870,000	7.88%
996-Z	Estimated All Other-Other	138.1	136.6	137.4				

Total Agency Activity - A033

Pgm:010

2003-05 Current Biennium	**134.8**	**137.3**	**136.1**	**10,665,000**	**11,082,000**	**21,747,000**
Total Carry Forward Level	**137.0**	**137.3**	**137.2**	**11,245,000**	**11,020,000**	**22,265,000**
% Change from Current Biennium	1.6%		0.8%	5.4%	(0.6)%	2.4%
Carry Forward Plus Workload Changes	**137.0**	**137.3**	**137.2**	**11,245,000**	**11,020,000**	**22,265,000**
% Change from Current Biennium	1.6%		0.8%	5.4%	(0.6)%	2.4%
Total Maintenance Level	**136.9**	**137.2**	**137.1**	**11,516,000**	**11,313,000**	**22,829,000**
% Change from Current Biennium	1.6%	(0.1)%	0.7%	8.0%	2.1%	5.0%
2005-07 Total Proposed Budget	**138.1**	**136.6**	**137.4**	**11,862,000**	**11,861,000**	**23,723,000**
% Change from Current Biennium	2.4%	(0.5)%	1.0%	11.2%	7.0%	9.1%

Agency Activity - A035 - Family Support Services

Pgm:010

Total Current Biennium	**4.0**	**4.0**	**4.0**	**22,975,000**	**23,232,000**	**46,207,000**

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	11.03%
001-1	General Fund-State				14,286,000	9,288,000	23,574,000	51.02%
001-A	General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.95%
001-C	General Fund-DSHS Medicaid Federa				854,000	814,000	1,668,000	3.61%
001-D	General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E	General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	24.26%
996-Z	Estimated All Other-Other	4.0	4.0	4.0				
00	**Carry Forward Adjustments**							
001-1	General Fund-State				38,000		38,000	
001-C	General Fund-DSHS Medicaid Federa				(38,000)		(38,000)	
Total Carry Forward Level		**4.0**	**4.0**	**4.0**	**22,975,000**	**23,232,000**	**46,207,000**	
% Change from Current Biennium								
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	11.03%
001-1	General Fund-State				14,324,000	9,288,000	23,612,000	51.10%
001-A	General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.95%
001-C	General Fund-DSHS Medicaid Federa				816,000	814,000	1,630,000	3.53%
001-D	General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E	General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	24.26%
996-Z	Estimated All Other-Other	4.0	4.0	4.0				
9D	**Pension Rate Changes**				**7,000**	**7,000**	**14,000**	
001-1	General Fund-State				5,000	5,000	10,000	71.43%
001-2	General Fund-Federal				2,000	2,000	4,000	28.57%
Total Maintenance Level		**4.0**	**4.0**	**4.0**	**22,982,000**	**23,239,000**	**46,221,000**	
% Change from Current Biennium					0.0%	0.0%	0.0%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	11.03%
001-1	General Fund-State				14,329,000	9,293,000	23,622,000	51.11%
001-2	General Fund-Federal				2,000	2,000	4,000	0.01%
001-A	General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.95%
001-C	General Fund-DSHS Medicaid Federa				816,000	814,000	1,630,000	3.53%
001-D	General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E	General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	24.26%
996-Z	Estimated All Other-Other	4.0	4.0	4.0				
0Z	**Targeted Vendor Rate Increase**				**254,000**	**513,000**	**767,000**	
001-1	General Fund-State				250,000	510,000	760,000	16.09%
001-2	General Fund-Federal				4,000	3,000	7,000	0.15%
80	**WFSE COLA/salary survey**				**3,000**	**5,000**	**8,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1	General Fund-State				2,000	4,000	6,000	0.13%
001-2	General Fund-Federal				1,000	1,000	2,000	0.04%
88	**Super Coalition Health benefits**				**3,000**	**7,000**	**10,000**	
001-1	General Fund-State				2,000	5,000	7,000	0.15%
001-2	General Fund-Federal				1,000	2,000	3,000	0.06%
8T	**COLA-Nonrepresented**				**3,000**	**4,000**	**7,000**	
001-1	General Fund-State				2,000	3,000	5,000	0.11%
001-2	General Fund-Federal				1,000	1,000	2,000	0.04%
9Z	**Recast to Activity**				**95,000**		**95,000**	
001-1	General Fund-State				95,000		95,000	2.01%
001-C	General Fund-DSHS Medicaid Federa							
RF	**Suspend Plan 1 UAAL Contribution**				**(5,000)**	**(2,000)**	**(7,000)**	
001-1	General Fund-State				(3,000)	(2,000)	(5,000)	(0.11)%
001-2	General Fund-Federal				(2,000)		(2,000)	(0.04)%
RQ	**Enhanced Child Welfare Services**					**1,556,000**	**1,556,000**	
001-0	General Fund-DSHS Social Serv Fed					(5,000,000)	(5,000,000)	(105.84)%
001-1	General Fund-State					6,090,000	6,090,000	128.92%
001-2	General Fund-Federal					466,000	466,000	9.86%
RT	**Chemical Dependency Specialists**				**1,144,000**	**1,144,000**	**2,288,000**	
001-1	General Fund-State				572,000	572,000	1,144,000	24.22%
001-C	General Fund-DSHS Medicaid Federa				572,000	572,000	1,144,000	24.22%
2005-07 Total Proposed Budget		**4.0**	**4.0**	**4.0**	**24,479,000**	**26,466,000**	**50,945,000**	
% Change from Current Biennium					6.5%	13.9%	10.3%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				52,000	45,000	97,000	0.19%
001-1	General Fund-State				15,249,000	16,475,000	31,724,000	62.27%
001-2	General Fund-Federal				7,000	475,000	482,000	0.95%
001-A	General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.03%
001-C	General Fund-DSHS Medicaid Federa				1,388,000	1,386,000	2,774,000	5.45%
001-D	General Fund-TANF (DSHS)				28,000	29,000	57,000	0.11%
001-E	General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	22.01%
996-Z	Estimated All Other-Other	4.0	4.0	4.0				

Total Agency Activity - A035

Pgm:010

2003-05 Current Biennium	**4.0**	**4.0**	**4.0**	**22,975,000**	**23,232,000**	**46,207,000**
Total Carry Forward Level	**4.0**	**4.0**	**4.0**	**22,975,000**	**23,232,000**	**46,207,000**
% Change from Current Biennium						
Carry Forward Plus Workload Changes	**4.0**	**4.0**	**4.0**	**22,975,000**	**23,232,000**	**46,207,000**
% Change from Current Biennium						

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level		**4.0**	**4.0**	**4.0**	**22,982,000**	**23,239,000**	**46,221,000**	
% Change from Current Biennium					0.0%	0.0%	0.0%	
2005-07 Total Proposed Budget		**4.0**	**4.0**	**4.0**	**24,479,000**	**26,466,000**	**50,945,000**	
% Change from Current Biennium					6.5%	13.9%	10.3%	

Agency Activity - A040 - Hope Center

Pgm:010

Total Current Biennium		**0.2**	**0.2**	**0.2**	**815,000**	**814,000**	**1,629,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				2,000	2,000	4,000	0.25%
001-1	General Fund-State				4,000	4,000	8,000	0.49%
001-A	General Fund-DSHS Fam Support/Chi				3,000	3,000	6,000	0.37%
001-C	General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.12%
001-D	General Fund-TANF (DSHS)				1,000	1,000	2,000	0.12%
02V-1	Public Safety & Ed.-State				804,000	803,000	1,607,000	98.65%
996-Z	Estimated All Other-Other	0.2	0.2	0.2				
00	**Carry Forward Adjustments**				**(1,000)**		**(1,000)**	
001-1	General Fund-State				(1,000)		(1,000)	100.00%
Total Carry Forward Level		**0.2**	**0.2**	**0.2**	**814,000**	**814,000**	**1,628,000**	
% Change from Current Biennium					(0.1)%		(0.1)%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				2,000	2,000	4,000	0.25%
001-1	General Fund-State				3,000	4,000	7,000	0.43%
001-A	General Fund-DSHS Fam Support/Chi				3,000	3,000	6,000	0.37%
001-C	General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.12%
001-D	General Fund-TANF (DSHS)				1,000	1,000	2,000	0.12%
02V-1	Public Safety & Ed.-State				804,000	803,000	1,607,000	98.71%
996-Z	Estimated All Other-Other	0.2	0.2	0.2				
0Z	**Targeted Vendor Rate Increase**				**8,000**	**16,000**	**24,000**	
02V-1	Public Safety & Ed.-State				8,000	16,000	24,000	100.00%
2005-07 Total Proposed Budget		**0.2**	**0.2**	**0.2**	**822,000**	**830,000**	**1,652,000**	
% Change from Current Biennium					0.9%	2.0%	1.4%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				2,000	2,000	4,000	0.24%
001-1	General Fund-State				3,000	4,000	7,000	0.42%
001-A	General Fund-DSHS Fam Support/Chi				3,000	3,000	6,000	0.36%
001-C	General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.12%
001-D	General Fund-TANF (DSHS)				1,000	1,000	2,000	0.12%
02V-1	Public Safety & Ed.-State				812,000	819,000	1,631,000	98.73%
996-Z	Estimated All Other-Other	0.2	0.2	0.2				

Total Agency Activity - A040

Pgm:010

2003-05 Current Biennium	**0.2**	**0.2**	**0.2**	**815,000**	**814,000**	**1,629,000**	
Total Carry Forward Level	**0.2**	**0.2**	**0.2**	**814,000**	**814,000**	**1,628,000**	
% Change from Current Biennium				(0.1)%		(0.1)%	
Carry Forward Plus Workload Changes	**0.2**	**0.2**	**0.2**	**814,000**	**814,000**	**1,628,000**	
% Change from Current Biennium				(0.1)%		(0.1)%	
Total Maintenance Level	**0.2**	**0.2**	**0.2**	**814,000**	**814,000**	**1,628,000**	
% Change from Current Biennium				(0.1)%		(0.1)%	
2005-07 Total Proposed Budget	**0.2**	**0.2**	**0.2**	**822,000**	**830,000**	**1,652,000**	
% Change from Current Biennium				0.9%	2.0%	1.4%	

Agency Activity - A059 - Medicaid Treatment Child Care (MTCC)

Pgm:010

Total Current Biennium	**0.6**	**0.6**	**0.6**	**6,714,000**	**6,713,000**	**13,427,000**	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.13%
001-1 General Fund-State				3,444,000	3,728,000	7,172,000	53.41%
001-A General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.16%
001-C General Fund-DSHS Medicaid Federa				3,246,000	2,963,000	6,209,000	46.24%
001-D General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z Estimated All Other-Other	0.6	0.6	0.6				
00 Carry Forward Adjustments							
001-1 General Fund-State				153,000		153,000	
001-C General Fund-DSHS Medicaid Federa				(153,000)		(153,000)	
Total Carry Forward Level	**0.6**	**0.6**	**0.6**	**6,714,000**	**6,713,000**	**13,427,000**	
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.13%
001-1	General Fund-State				3,597,000	3,728,000	7,325,000	54.55%
001-A	General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.16%
001-C	General Fund-DSHS Medicaid Federa				3,093,000	2,963,000	6,056,000	45.10%
001-D	General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z	Estimated All Other-Other	0.6	0.6	0.6				
9D	**Pension Rate Changes**				**1,000**		**1,000**	
001-1	General Fund-State				1,000		1,000	100.00%
Total Maintenance Level		**0.6**	**0.6**	**0.6**	**6,715,000**	**6,713,000**	**13,428,000**	
% Change from Current Biennium					0.0%		0.0%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.13%
001-1	General Fund-State				3,598,000	3,728,000	7,326,000	54.56%
001-A	General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.16%
001-C	General Fund-DSHS Medicaid Federa				3,093,000	2,963,000	6,056,000	45.10%
001-D	General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z	Estimated All Other-Other	0.6	0.6	0.6				
0Z	**Targeted Vendor Rate Increase**				**67,000**	**135,000**	**202,000**	
001-1	General Fund-State				33,000	67,000	100,000	49.50%
001-2	General Fund-Federal				34,000	68,000	102,000	50.50%
2005-07 Total Proposed Budget		**0.6**	**0.6**	**0.6**	**6,782,000**	**6,848,000**	**13,630,000**	
% Change from Current Biennium					1.0%	2.0%	1.5%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.12%
001-1	General Fund-State				3,631,000	3,795,000	7,426,000	54.48%
001-2	General Fund-Federal				34,000	68,000	102,000	0.75%
001-A	General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.15%
001-C	General Fund-DSHS Medicaid Federa				3,093,000	2,963,000	6,056,000	44.43%
001-D	General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z	Estimated All Other-Other	0.6	0.6	0.6				

Total Agency Activity - A059

Pgm:010

2003-05 Current Biennium	**0.6**	**0.6**	**0.6**	**6,714,000**	**6,713,000**	**13,427,000**
Total Carry Forward Level	**0.6**	**0.6**	**0.6**	**6,714,000**	**6,713,000**	**13,427,000**
% Change from Current Biennium						
Carry Forward Plus Workload Changes	**0.6**	**0.6**	**0.6**	**6,714,000**	**6,713,000**	**13,427,000**
% Change from Current Biennium						

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	**0.6**	**0.6**	**0.6**	**6,715,000**	**6,713,000**	**13,428,000**	
% Change from Current Biennium				0.0%		0.0%	
2005-07 Total Proposed Budget	**0.6**	**0.6**	**0.6**	**6,782,000**	**6,848,000**	**13,630,000**	
% Change from Current Biennium				1.0%	2.0%	1.5%	

Agency Activity - A071 - Other Foster Care

Pgm:010

Total Current Biennium				**25,183,000**	**24,990,000**	**50,173,000**	
Current Biennium Fund Totals							
001-0	General Fund-DSHS Social Serv Fed			4,000,000	4,000,000	8,000,000	15.94%
001-1	General Fund-State			9,494,000	9,748,000	19,242,000	38.35%
001-A	General Fund-DSHS Fam Support/Chi			5,557,000	5,179,000	10,736,000	21.40%
001-C	General Fund-DSHS Medicaid Federa			1,287,000	1,218,000	2,505,000	4.99%
001-D	General Fund-TANF (DSHS)			101,000	101,000	202,000	0.40%
001-E	General Fund-CCDF (DSHS)			4,744,000	4,744,000	9,488,000	18.91%
00	**Carry Forward Adjustments**			**266,000**		**266,000**	
001-1	General Fund-State			275,000		275,000	103.38%
001-A	General Fund-DSHS Fam Support/Chi			26,000		26,000	9.77%
001-C	General Fund-DSHS Medicaid Federa			(35,000)		(35,000)	(13.16)%
Total Carry Forward Level				**25,449,000**	**24,990,000**	**50,439,000**	
% Change from Current Biennium				1.1%		0.5%	
Total Carry Forward Level Fund Totals							
001-0	General Fund-DSHS Social Serv Fed			4,000,000	4,000,000	8,000,000	15.86%
001-1	General Fund-State			9,769,000	9,748,000	19,517,000	38.69%
001-A	General Fund-DSHS Fam Support/Chi			5,583,000	5,179,000	10,762,000	21.34%
001-C	General Fund-DSHS Medicaid Federa			1,252,000	1,218,000	2,470,000	4.90%
001-D	General Fund-TANF (DSHS)			101,000	101,000	202,000	0.40%
001-E	General Fund-CCDF (DSHS)			4,744,000	4,744,000	9,488,000	18.81%
93	**Mandatory Caseload Adjustments**			**(2,329,000)**	**(2,958,000)**	**(5,287,000)**	
001-1	General Fund-State			(343,000)	(32,000)	(375,000)	7.09%
001-A	General Fund-DSHS Fam Support/Chi			(1,986,000)	(2,926,000)	(4,912,000)	92.91%
Carry Forward Plus Workload Changes				**23,120,000**	**22,032,000**	**45,152,000**	
% Change from Current Biennium				(8.2)%	(11.8)%	(10.0)%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Carry Forward Plus Workload Changes Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	17.72%
001-1	General Fund-State				9,426,000	9,716,000	19,142,000	42.39%
001-A	General Fund-DSHS Fam Support/Chi				3,597,000	2,253,000	5,850,000	12.96%
001-C	General Fund-DSHS Medicaid Federa				1,252,000	1,218,000	2,470,000	5.47%
001-D	General Fund-TANF (DSHS)				101,000	101,000	202,000	0.45%
001-E	General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	21.01%
0Z	**Targeted Vendor Rate Increase**				**39,000**	**79,000**	**118,000**	
001-1	General Fund-State				32,000	64,000	96,000	7.54%
001-2	General Fund-Federal				7,000	15,000	22,000	1.73%
RV	**Education Coordinators**				**650,000**	**650,000**	**1,300,000**	
001-1	General Fund-State				450,000	450,000	900,000	70.64%
001-2	General Fund-Federal				200,000	200,000	400,000	31.40%
RY	**Foster and Adoption Cost Managemen**				**(70,000)**	**(74,000)**	**(144,000)**	
001-1	General Fund-State				(59,000)	(62,000)	(121,000)	(9.50)%
001-2	General Fund-Federal				(11,000)	(12,000)	(23,000)	(1.81)%
2005-07 Total Proposed Budget					**23,739,000**	**22,687,000**	**46,426,000**	
% Change from Current Biennium					(5.7)%	(9.2)%	(7.5)%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	17.23%
001-1	General Fund-State				9,849,000	10,168,000	20,017,000	43.12%
001-2	General Fund-Federal				196,000	203,000	399,000	0.86%
001-A	General Fund-DSHS Fam Support/Chi				3,597,000	2,253,000	5,850,000	12.60%
001-C	General Fund-DSHS Medicaid Federa				1,252,000	1,218,000	2,470,000	5.32%
001-D	General Fund-TANF (DSHS)				101,000	101,000	202,000	0.44%
001-E	General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	20.44%

Total Agency Activity - A071

Pgm:010

2003-05 Current Biennium					**25,183,000**	**24,990,000**	**50,173,000**	
Total Carry Forward Level					**25,449,000**	**24,990,000**	**50,439,000**	
% Change from Current Biennium					1.1%		0.5%	
Carry Forward Plus Workload Changes					**23,120,000**	**22,032,000**	**45,152,000**	
% Change from Current Biennium					(8.2)%	(11.8)%	(10.0)%	
Total Maintenance Level					**23,120,000**	**22,032,000**	**45,152,000**	
% Change from Current Biennium					(8.2)%	(11.8)%	(10.0)%	
2005-07 Total Proposed Budget					**23,739,000**	**22,687,000**	**46,426,000**	
% Change from Current Biennium					(5.7)%	(9.2)%	(7.5)%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Agency Activity - A081 - Public Health Nurses							
Pgm:010							
Total Current Biennium				**1,787,000**	**1,787,000**	**3,574,000**	
Current Biennium Fund Totals							
001-1 General Fund-State				1,042,000	1,077,000	2,119,000	59.29%
001-C General Fund-DSHS Medicaid Federa				745,000	710,000	1,455,000	40.71%
00 Carry Forward Adjustments							
001-1 General Fund-State				34,000		34,000	
001-C General Fund-DSHS Medicaid Federa				(34,000)		(34,000)	
Total Carry Forward Level				**1,787,000**	**1,787,000**	**3,574,000**	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				1,076,000	1,077,000	2,153,000	60.24%
001-C General Fund-DSHS Medicaid Federa				711,000	710,000	1,421,000	39.76%
0Z Targeted Vendor Rate Increase				**18,000**	**36,000**	**54,000**	
001-1 General Fund-State				9,000	18,000	27,000	50.00%
001-2 General Fund-Federal				9,000	18,000	27,000	50.00%
2005-07 Total Proposed Budget				**1,805,000**	**1,823,000**	**3,628,000**	
% Change from Current Biennium				1.0%	2.0%	1.5%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				1,085,000	1,095,000	2,180,000	60.09%
001-2 General Fund-Federal				9,000	18,000	27,000	0.74%
001-C General Fund-DSHS Medicaid Federa				711,000	710,000	1,421,000	39.17%
Total Agency Activity - A081							
Pgm:010							
2003-05 Current Biennium				**1,787,000**	**1,787,000**	**3,574,000**	
Total Carry Forward Level				**1,787,000**	**1,787,000**	**3,574,000**	
% Change from Current Biennium							
Carry Forward Plus Workload Changes				**1,787,000**	**1,787,000**	**3,574,000**	
% Change from Current Biennium							
Total Maintenance Level				**1,787,000**	**1,787,000**	**3,574,000**	
% Change from Current Biennium							
2005-07 Total Proposed Budget				**1,805,000**	**1,823,000**	**3,628,000**	
% Change from Current Biennium				1.0%	2.0%	1.5%	
Agency Activity - A088 - Responsible Living Skills (RLSP)							
Pgm:010							

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**0.3**	**0.3**	**0.3**	**1,464,000**	**1,463,000**	**2,927,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				3,000	3,000	6,000	0.20%
001-1	General Fund-State				614,000	613,000	1,227,000	41.92%
001-A	General Fund-DSHS Fam Support/Chi				62,000	61,000	123,000	4.20%
001-C	General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.07%
001-D	General Fund-TANF (DSHS)				2,000	2,000	4,000	0.14%
02V-1	Public Safety & Ed.-State				782,000	783,000	1,565,000	53.47%
996-Z	Estimated All Other-Other	0.3	0.3	0.3				
0Z	**Targeted Vendor Rate Increase**				**14,000**	**28,000**	**42,000**	
001-1	General Fund-State				6,000	12,000	18,000	42.86%
001-2	General Fund-Federal				1,000	1,000	2,000	4.76%
02V-1	Public Safety & Ed.-State				7,000	15,000	22,000	52.38%
9Z	**Recast to Activity**							
001-1	General Fund-State							
2005-07 Total Proposed Budget		**0.3**	**0.3**	**0.3**	**1,478,000**	**1,491,000**	**2,969,000**	
% Change from Current Biennium					1.0%	1.9%	1.4%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				3,000	3,000	6,000	0.20%
001-1	General Fund-State				620,000	625,000	1,245,000	41.93%
001-2	General Fund-Federal				1,000	1,000	2,000	0.07%
001-A	General Fund-DSHS Fam Support/Chi				62,000	61,000	123,000	4.14%
001-C	General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.07%
001-D	General Fund-TANF (DSHS)				2,000	2,000	4,000	0.13%
02V-1	Public Safety & Ed.-State				789,000	798,000	1,587,000	53.45%
996-Z	Estimated All Other-Other	0.3	0.3	0.3				

Total Agency Activity - A088

Pgm:010

2003-05 Current Biennium	**0.3**	**0.3**	**0.3**	**1,464,000**	**1,463,000**	**2,927,000**
Total Carry Forward Level	**0.3**	**0.3**	**0.3**	**1,464,000**	**1,463,000**	**2,927,000**
% Change from Current Biennium						
Carry Forward Plus Workload Changes	**0.3**	**0.3**	**0.3**	**1,464,000**	**1,463,000**	**2,927,000**
% Change from Current Biennium						
Total Maintenance Level	**0.3**	**0.3**	**0.3**	**1,464,000**	**1,463,000**	**2,927,000**
% Change from Current Biennium						
2005-07 Total Proposed Budget	**0.3**	**0.3**	**0.3**	**1,478,000**	**1,491,000**	**2,969,000**
% Change from Current Biennium				1.0%	1.9%	1.4%

Fund and FTE Detail by Fiscal Year

Agency Activity - A090 - Secure Crisis Residential Center

Pgm:010

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**0.8**	**0.8**	**0.8**	**4,672,000**	**4,672,000**	**9,344,000**	
Current Biennium Fund Totals								
02V-1	Public Safety & Ed.-State				4,672,000	4,672,000	9,344,000	100.00%
996-Z	Estimated All Other-Other	0.8	0.8	0.8				
9D	**Pension Rate Changes**				**1,000**	**1,000**	**2,000**	
001-1	General Fund-State				1,000	1,000	2,000	100.00%
Total Maintenance Level		**0.8**	**0.8**	**0.8**	**4,673,000**	**4,673,000**	**9,346,000**	
% Change from Current Biennium					0.0%	0.0%	0.0%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				1,000	1,000	2,000	0.02%
02V-1	Public Safety & Ed.-State				4,672,000	4,672,000	9,344,000	99.98%
996-Z	Estimated All Other-Other	0.8	0.8	0.8				
0Z	**Targeted Vendor Rate Increase**				**47,000**	**95,000**	**142,000**	
02V-1	Public Safety & Ed.-State				47,000	95,000	142,000	98.61%
88	**Super Coalition Health benefits**					**1,000**	**1,000**	
001-1	General Fund-State					1,000	1,000	0.69%
8T	**COLA-Nonrepresented**				**1,000**	**1,000**	**2,000**	
001-1	General Fund-State				1,000	1,000	2,000	1.39%
RF	**Suspend Plan 1 UAAL Contribution**				**(1,000)**		**(1,000)**	
001-1	General Fund-State				(1,000)		(1,000)	(0.69)%
RW	**PSEA Shortfall**							
001-1	General Fund-State				4,719,000	4,719,000	9,438,000	6,554.17%
02V-1	Public Safety & Ed.-State				(4,719,000)	(4,719,000)	(9,438,000)	(6,554.17)%
2005-07 Total Proposed Budget		**0.8**	**0.8**	**0.8**	**4,720,000**	**4,770,000**	**9,490,000**	
% Change from Current Biennium					1.0%	2.1%	1.6%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				4,720,000	4,722,000	9,442,000	99.49%
02V-1	Public Safety & Ed.-State					48,000	48,000	0.51%
996-Z	Estimated All Other-Other	0.8	0.8	0.8				

Total Agency Activity - A090

Pgm:010

2003-05 Current Biennium	**0.8**	**0.8**	**0.8**	**4,672,000**	**4,672,000**	**9,344,000**	
Total Carry Forward Level	**0.8**	**0.8**	**0.8**	**4,672,000**	**4,672,000**	**9,344,000**	
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Carry Forward Plus Workload Changes	**0.8**	**0.8**	**0.8**	**4,672,000**	**4,672,000**	**9,344,000**	
% Change from Current Biennium							
Total Maintenance Level	**0.8**	**0.8**	**0.8**	**4,673,000**	**4,673,000**	**9,346,000**	
% Change from Current Biennium				0.0%	0.0%	0.0%	
2005-07 Total Proposed Budget	**0.8**	**0.8**	**0.8**	**4,720,000**	**4,770,000**	**9,490,000**	
% Change from Current Biennium				1.0%	2.1%	1.6%	

Agency Activity - A096 - Street Youth Services

Pgm:010

Total Current Biennium				**679,000**	**679,000**	**1,358,000**	
Current Biennium Fund Totals							
001-1	General Fund-State			50,000	50,000	100,000	7.36%
02V-1	Public Safety & Ed.-State			629,000	629,000	1,258,000	92.64%
0Z	**Targeted Vendor Rate Increase**			**7,000**	**14,000**	**21,000**	
001-1	General Fund-State			1,000	1,000	2,000	9.52%
02V-1	Public Safety & Ed.-State			6,000	13,000	19,000	90.48%
RW	**PSEA Shortfall**						
001-1	General Fund-State			50,000	50,000	100,000	476.19%
02V-1	Public Safety & Ed.-State			(50,000)	(50,000)	(100,000)	(476.19)%
2005-07 Total Proposed Budget				**686,000**	**693,000**	**1,379,000**	
% Change from Current Biennium				1.0%	2.1%	1.5%	
2005-07 Budget Fund Summary Totals							
001-1	General Fund-State			101,000	101,000	202,000	14.65%
02V-1	Public Safety & Ed.-State			585,000	592,000	1,177,000	85.35%

Total Agency Activity - A096

Pgm:010

2003-05 Current Biennium				**679,000**	**679,000**	**1,358,000**	
Total Carry Forward Level				**679,000**	**679,000**	**1,358,000**	
% Change from Current Biennium							
Carry Forward Plus Workload Changes				**679,000**	**679,000**	**1,358,000**	
% Change from Current Biennium							
Total Maintenance Level				**679,000**	**679,000**	**1,358,000**	
% Change from Current Biennium							
2005-07 Total Proposed Budget				**686,000**	**693,000**	**1,379,000**	
% Change from Current Biennium				1.0%	2.1%	1.5%	

Agency Activity - A101 - Victim Assistance

Pgm:010

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**3.9**	**3.9**	**3.9**	**14,157,000**	**16,163,000**	**30,320,000**	
Current Biennium Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	3.27%
001-1	General Fund-State				4,605,000	6,612,000	11,217,000	37.00%
001-2	General Fund-Federal				7,374,000	7,374,000	14,748,000	48.64%
001-A	General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	4.87%
001-C	General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	1.57%
001-D	General Fund-TANF (DSHS)				285,000	308,000	593,000	1.96%
02V-1	Public Safety & Ed.-State				409,000	408,000	817,000	2.69%
996-Z	Estimated All Other-Other	3.9	3.9	3.9				
00	**Carry Forward Adjustments**				**2,000,000**		**2,000,000**	
001-1	General Fund-State				2,000,000		2,000,000	100.00%
Total Carry Forward Level		**3.9**	**3.9**	**3.9**	**16,157,000**	**16,163,000**	**32,320,000**	
% Change from Current Biennium					14.1%		6.6%	
Total Carry Forward Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	3.07%
001-1	General Fund-State				6,605,000	6,612,000	13,217,000	40.89%
001-2	General Fund-Federal				7,374,000	7,374,000	14,748,000	45.63%
001-A	General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	4.57%
001-C	General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	1.48%
001-D	General Fund-TANF (DSHS)				285,000	308,000	593,000	1.83%
02V-1	Public Safety & Ed.-State				409,000	408,000	817,000	2.53%
996-Z	Estimated All Other-Other	3.9	3.9	3.9				
9D	**Pension Rate Changes**				**7,000**	**7,000**	**14,000**	
001-1	General Fund-State				5,000	5,000	10,000	71.43%
001-2	General Fund-Federal				2,000	2,000	4,000	28.57%
Total Maintenance Level		**3.9**	**3.9**	**3.9**	**16,164,000**	**16,170,000**	**32,334,000**	
% Change from Current Biennium					14.2%	0.0%	6.6%	
Total Maintenance Level Fund Totals								
001-0	General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	3.06%
001-1	General Fund-State				6,610,000	6,617,000	13,227,000	40.91%
001-2	General Fund-Federal				7,376,000	7,376,000	14,752,000	45.62%
001-A	General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	4.57%
001-C	General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	1.48%
001-D	General Fund-TANF (DSHS)				285,000	308,000	593,000	1.83%
02V-1	Public Safety & Ed.-State				409,000	408,000	817,000	2.53%
996-Z	Estimated All Other-Other	3.9	3.9	3.9				
0Z	**Targeted Vendor Rate Increase**				**72,000**	**146,000**	**218,000**	
001-1	General Fund-State				68,000	139,000	207,000	(1.52)%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
02V-1	Public Safety & Ed.-State				4,000	7,000	11,000	(0.08)%
80	**WFSE COLA/salary survey**				**2,000**	**3,000**	**5,000**	
001-1	General Fund-State				1,000	2,000	3,000	(0.02)%
001-2	General Fund-Federal				1,000	1,000	2,000	(0.01)%
88	**Super Coalition Health benefits**				**4,000**	**7,000**	**11,000**	
001-1	General Fund-State				3,000	5,000	8,000	(0.06)%
001-2	General Fund-Federal				1,000	2,000	3,000	(0.02)%
8T	**COLA-Nonrepresented**				**3,000**	**6,000**	**9,000**	
001-1	General Fund-State				2,000	4,000	6,000	(0.04)%
001-2	General Fund-Federal				1,000	2,000	3,000	(0.02)%
9Z	**Recast to Activity**	**1.1**	**1.1**	1.1	**(2,000)**		**(2,000)**	
001-1	General Fund-State				(2,000)		(2,000)	0.01%
996-Z	Estimated All Other-Other	1.1	1.1	1.1				
AB	**VOCA Transfer to CTED**				**(6,963,000)**	**(6,915,000)**	**(13,878,000)**	
001-2	General Fund-Federal				(6,963,000)	(6,915,000)	(13,878,000)	101.86%
RF	**Suspend Plan 1 UAAL Contribution**				**(6,000)**	**(3,000)**	**(9,000)**	
001-1	General Fund-State				(2,000)	(1,000)	(3,000)	0.02%
001-2	General Fund-Federal				(2,000)	(1,000)	(3,000)	0.02%
02V-1	Public Safety & Ed.-State				(2,000)	(1,000)	(3,000)	0.02%
RS	**Children's Advocacy Centers**				**10,000**	**11,000**	**21,000**	
001-1	General Fund-State				10,000	11,000	21,000	(0.15)%
RW	**PSEA Shortfall**							
001-1	General Fund-State				(1,089,000)	(1,086,000)	(2,175,000)	15.96%
02V-1	Public Safety & Ed.-State				1,089,000	1,086,000	2,175,000	(15.96)%
2005-07 Total Proposed Budget		**5.0**	**5.0**	**5.0**	**9,284,000**	**9,425,000**	**18,709,000**	
% Change from Current Biennium		28.2%	28.2%	28.2%	(34.4)%	(41.7)%	(38.3)%	
2005-07 Budget Fund Summary Totals								
001-0	General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	5.30%
001-1	General Fund-State				5,601,000	5,691,000	11,292,000	60.36%
001-2	General Fund-Federal				414,000	465,000	879,000	4.70%
001-A	General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	7.89%
001-C	General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	2.55%
001-D	General Fund-TANF (DSHS)				285,000	308,000	593,000	3.17%
02V-1	Public Safety & Ed.-State				1,500,000	1,500,000	3,000,000	16.04%
996-Z	Estimated All Other-Other	5.0	5.0	5.0				

Total Agency Activity - A101

Pgm:010

2003-05 Current Biennium	**3.9**	**3.9**	**3.9**	**14,157,000**	**16,163,000**	**30,320,000**

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level	**3.9**	**3.9**	**3.9**	**16,157,000**	**16,163,000**	**32,320,000**	
% Change from Current Biennium				14.1%		6.6%	
Carry Forward Plus Workload Changes	**3.9**	**3.9**	**3.9**	**16,157,000**	**16,163,000**	**32,320,000**	
% Change from Current Biennium				14.1%		6.6%	
Total Maintenance Level	**3.9**	**3.9**	**3.9**	**16,164,000**	**16,170,000**	**32,334,000**	
% Change from Current Biennium				14.2%	0.0%	6.6%	
2005-07 Total Proposed Budget	**5.0**	**5.0**	**5.0**	**9,284,000**	**9,425,000**	**18,709,000**	
% Change from Current Biennium	28.2%	28.2%	28.2%	(34.4)%	(41.7)%	(38.3)%	

Total Program - 010

2003-05 Current Biennium	**2,366.7**	**2,391.6**	**2,379.2**	**441,758,000**	**457,802,000**	**899,560,000**	
Total Carry Forward Level	**2,391.6**	**2,391.6**	**2,391.6**	**459,319,000**	**457,125,000**	**916,444,000**	
% Change from Current Biennium	1.1%		0.5%	4.0%	(0.1)%	1.9%	
Carry Forward Plus Workload Changes	**2,391.6**	**2,391.6**	**2,391.6**	**459,180,000**	**463,587,000**	**922,767,000**	
% Change from Current Biennium	1.1%		0.5%	3.9%	1.3%	0.5%	
Total Maintenance Level	**2,390.4**	**2,390.4**	**2,390.4**	**464,965,000**	**469,984,000**	**934,949,000**	
% Change from Current Biennium	1.0%	(0.1)%	0.5%	5.3%	2.7%	3.9%	
2005-07 Total Proposed Budget	**2,447.0**	**2,482.4**	**2,464.7**	**465,447,000**	**485,973,000**	**951,420,000**	
% Change from Current Biennium	3.4%	3.8%	3.6%	5.4%	6.2%	5.8%	