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**SAMPLE**

**State of Washington**

**Agency Budget Request Decision Package Summary**  
(Lists only the agency Performance Level budget decision packages, in priority order)

**Agency**                      106                      Office of Agency Relations

**Budget Period**              2007-09

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<b>Decision Package Code</b>	<b>Decision Package Title</b>
EC	Child Care Inspections and Training
EF	Food Safety Education and Training
EG	Student Health Initiative
EL	Transient Worker Housing
EJ	Child Death Review
EM	Shellfish Database

**State of Washington  
Recommendation Summary**

**Agency:** XXX Any Agency

*Dollars in Thousands*

	Annual Average	General		Total Funds
	FTEs	Fund State	Other Funds	
<b>2005-07 Current Biennium Total</b>	<b>224.3</b>	<b>124,111</b>	<b>15,095</b>	<b>139,206</b>
CL 02 Remove One Time Expenditure Costs		(500)		(500)
CL 03 Remove One Time Startup Costs			(675)	(675)
CL 04 SB 9999 Bowwave Adjustment	6.0	1,250		1,250
<b>Total Carry-Forward Level</b>	<b>230.3</b>	<b>124,861</b>	<b>14,420</b>	<b>139,281</b>
Percent Change from Current Biennium	2.7%	.6%	(4.5)%	.1%
M1 93 Caseload Forecast Adjustment	4.5	360		360
<b>Carry Forward plus Workload changes</b>	<b>234.8</b>	<b>125,221</b>	<b>14,420</b>	<b>139,641</b>
Percent Change from Current Biennium	4.7%	.9%	(4.5)%	.3%
M2 8E Interagency Rate Changes		108		108
M2 8L Lease Rate Increases		33		33
<b>Total Maintenance Level</b>	<b>234.8</b>	<b>125,362</b>	<b>14,420</b>	<b>139,782</b>
Percent Change from Current Biennium	4.7%	1.0%	(4.5)%	04%
PL 10 E-Commerce Opportunity Development	2.5	3,350		3,350
PL 20 Administrative Support	1.0	122		122
PL 30 Quality Initiatives Savings Estimate		(20)		(20)
PL 40 Close One Field Office	(1.0)	(174)		(174)
<b>Subtotal - Performance Level Changes</b>	<b>2.5</b>	<b>3,278</b>		<b>3,278</b>
<b>2007-09 Total Proposed Budget</b>	<b>237.3</b>	<b>128,640</b>	<b>14,420</b>	<b>143,060</b>
Percent Change from Current Biennium	5.8%	3.6%	(4.5)%	2.8%

# State of Washington

## Summarized Revenue by Account and Source

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SAMPLE

Budget Period: 2007-09  
 Dollars in thousands  
 105 - Office of Financial Management  
 Agency Level  
 TS - Testing Version  
 Supporting Text Included

4/12/2006  
 3:55PM

	Maintenance Level		Performance Level		Biennium Totals		
	FY2008	FY2009	FY2008	FY2009	FY2008	FY2009	Total
<b>001 - General Fund</b>							
Total - 0316 - Dept of Justice - F	4,580	4,580			4,580	4,580	9,160
Total - 0317 - Dept of Labor - F	3,888	3,888			3,888	3,888	7,776
Total - 0393 - Health & Human Svc - F	156	189			156	189	345
Total - 0394 - Corp for Nat Comm Sv - F	6,104	6,104			6,104	6,104	12,208
Total - 0541 - Contributions Grants - P/L	250	250			250	250	500
<b>001 - General Fund - Federal</b>	<b>14,728</b>	<b>14,761</b>			<b>14,728</b>	<b>14,761</b>	<b>29,489</b>
<b>001 - General Fund - Private/Local</b>	<b>250</b>	<b>250</b>			<b>250</b>	<b>250</b>	<b>500</b>
<b>Total - 001 - General Fund</b>	<b>14,978</b>	<b>15,011</b>			<b>14,978</b>	<b>15,011</b>	<b>29,989</b>
<b>419 - Data Processing Rev</b>							
AD - Increase fees			1,000	1,000			
Total - 0401 - Treas Invest Income - S			1,000	1,000	1,000	1,000	2,000
Total - 0420 - Charges for Services - S	6,163	7,247			6,163	7,247	13,410
0499 - Other Revenue - S	111	111					
8L - Lease Rate Adjustments	1,000	1,000					
AB - Expand Client Training Opportunity			10,000	10,000			
AD - Increase fees			50	500			
Total - 0499 - Other Revenue - S	1,111	1,111	10,050	10,500	11,161	11,611	22,772
<b>419 - Data Processing Rev - State</b>	<b>7,274</b>	<b>8,358</b>	<b>11,050</b>	<b>11,500</b>	<b>18,324</b>	<b>19,858</b>	<b>38,182</b>
<b>Total - 419 - Data Processing Rev</b>	<b>7,274</b>	<b>8,358</b>	<b>11,050</b>	<b>11,500</b>	<b>18,324</b>	<b>19,858</b>	<b>38,182</b>

# State of Washington

## Summarized Revenue by Account and Source

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4/12/2006  
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Budget Period: 2007-09  
 Dollars in thousands  
 105 - Office of Financial Management  
 Agency Level  
 TS - Testing Version  
 Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2008	FY2009	FY2008	FY2009	FY2008	FY2009	
<b>825 - Tobacco Settlement</b>							
<b>825 - Tobacco Settlement</b>							
Total - 0499 - Other Revenue - S	180,928	142,161			180,928	142,161	323,089
<b>825 - Tobacco Settlement - State</b>	<b>180,928</b>	<b>142,161</b>			<b>180,928</b>	<b>142,161</b>	<b>323,089</b>
<b>Total - 825 - Tobacco Settlement</b>	<b>180,928</b>	<b>142,161</b>			<b>180,928</b>	<b>142,161</b>	<b>323,089</b>
<b>105 - Office of Financial Management - State</b>	<b>188,202</b>	<b>150,519</b>	<b>11,050</b>	<b>11,500</b>	<b>199,252</b>	<b>162,019</b>	<b>361,271</b>
<b>105 - Office of Financial Management - Federal</b>	<b>14,728</b>	<b>14,761</b>			<b>14,728</b>	<b>14,761</b>	<b>29,489</b>
<b>105 - Office of Financial Management -</b>	<b>250</b>	<b>250</b>			<b>250</b>	<b>250</b>	<b>500</b>
<b>Total - 105 - Office of Financial Management</b>	<b>203,180</b>	<b>165,530</b>	<b>11,050</b>	<b>11,500</b>	<b>214,230</b>	<b>177,030</b>	<b>391,260</b>

**8L - Lease Rate Adjustments**

Dollars requested to provide funding to the Department for 2007-09 contracted lease increases.

**AB - Expand Client Training Opportunity**

Agency training services have been running above capacity for the past two years. We currently have a 6-month wait list for customers to attend training. Funding is required in order to expand the program to address the backlog.

**AD - Increase fees**

RecSum Text

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SAMPLE

BASS BDS  
Form B9-1

State of Washington  
Working Capital Reserve

Budget Period: 2007-09  
Agency: 225 Washington State Patrol  
Version: 20 Agency Request

		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
001	General Fund-Basic Account	200,000	300,000
128	Grain Inspection Revolving Account	300,000	350,000
104	State Wildlife Account	100,000	250,000
283	Juvenile Accountability Incentive	45,000	75,000

State of Washington  
**Agency Performance Measure**  
**Incremental Estimates for the Biennial Budget**

**Agency: XXX Any Agency Budget Period: 2007-09**

**Activity: A005 Central Financial Systems Development and Maintenance**

PL CH Washington State Finance Academy

No measures linked to decision package

**Output Measures 1010 Number of Fastrack reports requested by agencies daily\***

			<u>FY 2008</u>	<u>FY 2009</u>
PL	AH	Expand Client Training Program	200.00	500.00

*\*Fastrack is a web-based agency financial reporting system.*

**Output Measures 1020 Number of Travel Voucher System vouchers processed annually\***

			<u>FY 2008</u>	<u>FY 2009</u>
PL	AH	Expand Client Training Program	2,500.00	7,000.00

*\*The Travel Voucher System is a web-based system available to process travel reimbursement.*

**Activity: A008 Governor's Budget Development**

PL AH Expand Client Training Program

No measures linked to activity

**Activity: A010 Personal Service and Client Service Contracts**

PL BH Expand Client Training Program

No measures linked to activity  
No measures linked to decision package

**Activity: A013 Statewide Accounting Policies and Reporting**

PL AH Expand Client Training Program

No measures linked to activity

AGENCY	Code	Title
	XXX	ANY AGENCY

## 2007-09 Federal Funding Estimates Summary

DATE: 7-6-06

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	<b>Agency Total</b>			
	<b>FY 2006</b>	<b>3,174,500</b>	<b>3,174,500</b>	<b>1,053,500</b>
	<b>FY 2007</b>	<b>3,214,500</b>	<b>3,214,500</b>	<b>1,065,500</b>
	<b>FY 2008</b>	<b>3,234,500</b>	<b>3,234,500</b>	<b>1,071,500</b>
	<b>FY 2009</b>	<b>3,234,500</b>	<b>3,234,500</b>	<b>1,071,500</b>
	<b>Department of Agriculture</b>			
10.572	<b>WIC Farmers Market Nutrition Program</b>			
	<b>FY 2006</b>	440,000	440,000	132,000
	<b>FY 2007</b>	480,000	480,000	144,000
	<b>FY 2008</b>	500,000	500,000	150,000
	<b>FY 2009</b>	500,000	500,000	150,000
	<b>Environmental Protection Agency</b>			
66.032	<b>Indoor Radon Grants</b>			
	<b>FY 2006</b>	15,000	15,000	15,000
	<b>FY 2007</b>	15,000	15,000	15,000
	<b>FY 2008</b>	15,000	15,000	15,000
	<b>FY 2009</b>	15,000	15,000	15,000
	<b>Environmental Protection Agency</b>			
66.432	<b>Public Water System Supervision</b>			
	<b>FY 2006</b>	2,719,500	2,719,500	906,500
	<b>FY 2007</b>	2,719,500	2,719,500	906,500
	<b>FY 2008</b>	2,719,500	2,719,500	906,500
	<b>FY 2009</b>	2,719,500	2,719,500	906,500

\*Catalog of Federal Domestic Assistance

