

ACT003 - Activity Inventory by Statewide Result Area and Strategy

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Improve the health of Washingtonians

Strategy: Increase healthy behaviors

Agency: 195 - Liquor Control Board

A015 Youth Access to Tobacco

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under 18 years of age. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$242,000	\$242,000	\$484,000
Total	\$242,000	\$242,000	\$484,000

Expected Results

Each biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide internet based and personalized training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

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Strategy: Increase healthy behaviors
Agency: 195 - Liquor Control Board

000680 Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	87.6%	
	Q7	90.2%	
	Q6	91.3%	
	Q5	90.5%	
	Q4	90.9%	
	Q3	95%	
	Q2	91%	
	Q1		

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

	FY 2010	FY 2011	Biennial Total
FTE's	215.3	210.8	213.1
GFS	\$6,254,000	\$5,115,000	\$11,369,000
Other	\$19,198,000	\$19,111,000	\$38,309,000
Total	\$25,452,000	\$24,226,000	\$49,678,000

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

000924 Percentage of critical health technology systems with supporting disaster recovery plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	52%	
2007-09	Q8		
	Q7		
	Q6	55%	
	Q5	52%	
	Q4	44%	
	Q3	44%	
	Q2	42%	
	Q1	38%	

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

000925 Percentage of vital health services with supporting business continuity plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	57%	
2007-09	Q8	59%	
	Q7	58%	
	Q6	56%	
	Q5	56%	
	Q4	41%	
	Q3	38%	
	Q2	38%	
	Q1	38%	

A002 Chronic Disease Prevention

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

	FY 2010	FY 2011	Biennial Total
FTE's:	88.7	86.7	87.7
GFS:	\$3,809,000	\$3,756,000	\$7,565,000
Other:	\$31,911,000	\$34,534,000	\$66,445,000
Total:	\$35,720,000	\$38,290,000	\$74,010,000

Expected Results

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

000829 Percent of adults who report smoking daily or some days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	15.3%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	16.5%	
	Q5		
	Q4		
	Q3		
	Q2	17%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	17.6%	
	Q5		
	Q4		
	Q3		
	Q2	19.5%	
	Q1		

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

000840 Annual rate of increase in adult obesity.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	4.41%	
	Q5		
	Q4		
	Q3		
	Q2	4.4%	
	Q1		

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

000837 Percent of 10th graders who report smoking in the last 30 days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	14.4%	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A010 Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation of the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

000838 Children (19-35 months) who receive all recommended vaccines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	73.5%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	69%	
	Q4		
	Q3		
	Q2		
	Q1	71.2%	

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Strategy: Increase healthy behaviors
Agency: 303 - Department of Health

000777 Hospitalizations due to falls for the 65 and older population. (per 100,000)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A013 State Board of Health

The State Board of Health is housed within the Department of Health, yet works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

	FY 2010	FY 2011	Biennial Total
FTE's:	9.9	8.9	9.4
GFS:	\$694,000	\$691,000	\$1,385,000
Other:	\$114,000	\$18,000	\$132,000
Total:	\$808,000	\$709,000	\$1,517,000

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

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Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests resources in public and private water systems to meet new and changing standards established by the Federal Safe Drinking Water Act. The program provides low-interest loans for capital improvements and assistance in contract management to water systems. The Board staff reviews applications from non-municipal water systems to determine financial capacity to repay the loan, manages the contracts as the project is being constructed and processes loan payments. In addition, the Water System Acquisition and Rehabilitation Program provides grants to public systems to acquire and rehabilitate troubled water systems. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

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Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

001434 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3	33%	50%
	Q2	67%	50%
	Q1	38%	50%
2007-09	Q8	15%	50%
	Q7	50%	50%
	Q6	33%	50%
	Q5	31%	50%
	Q4	50%	50%
	Q3	60%	50%
	Q2	13%	50%
	Q1	39%	50%
2005-07	Q8	41%	
	Q7		
	Q6		
	Q5		
	Q4	34%	
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

001433 Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86%	
2007-09	Q8	80%	
	Q7		
	Q6	66%	
	Q5	44%	
	Q4	44%	
	Q3	10%	
	Q2	58%	
	Q1	61%	
2005-07	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A003 Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; ensuring proper wastewater treatment; and providing funding for water system improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	148.3	148.6	148.5
GFS	\$3,015,000	\$3,011,000	\$6,026,000
Other	\$18,650,000	\$14,711,000	\$33,361,000
Total	\$21,665,000	\$17,722,000	\$39,387,000

Expected Results

People using public water systems have safe and reliable drinking water.

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000547 Percent of drinking water inspections completed with no significant deficiencies.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	76%	
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	83%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

A005 Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

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Agency: 303 - Department of Health

	FY 2010	FY 2011	Biennial Total
FTE's	127.2	126.2	126.7
GFS	\$4,073,000	\$4,090,000	\$8,163,000
Other	\$10,111,000	\$10,543,000	\$20,654,000
Total	\$14,184,000	\$14,633,000	\$28,817,000

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

000561 Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	8%	
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000562 Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	16%	
	Q3		
	Q2		
	Q1		

A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000554 Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,042	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	3,697	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000553 Percent of shellfish inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	97%	
	Q7	96%	
	Q6	99%	
	Q5	99%	
	Q4	92%	
	Q3	95%	
	Q2	100%	
	Q1	100%	

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A008 Strengthening the Public Health Network

Washington's governmental public health system is decentralized, relying heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus many additional partners including emergency response teams, trauma response units, hospitals, community clinics, and tribal health services. The Department of Health maintains an active partnership and continuous communication with a range of public health decision-makers at all levels - local, state, and federal - because coordinated response is essential, whether responding to widespread disease threats, negotiating policy and budget objectives for health improvement, or assuring that information can flow across county lines or to other health partners. works to strengthen its partnerships with public health, particularly agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions in order to share information and respond quickly to public health threats.

	FY 2010	FY 2011	Biennial Total
FTE's	38.5	33.8	36.2
GFS	\$9,364,000	\$9,311,000	\$18,675,000
Other	\$10,145,000	\$9,846,000	\$19,991,000
Total	\$19,509,000	\$19,157,000	\$38,666,000

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2%	
2007-09	Q8		
	Q7	5.6%	
	Q6	29%	
	Q5	26%	
	Q4	10%	
	Q3	9%	
	Q2	8%	
	Q1	11%	

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Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

	FY 2010	FY 2011	Biennial Total
FTE's	8.4	8.4	8.4
GFS	\$0	\$0	\$0
Other	\$869,000	\$856,000	\$1,725,000
Total	\$869,000	\$856,000	\$1,725,000

Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment. Well drillers get licensing and training services. Well drilling is regulated.

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Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

001576 Percent of water supply wells inspected in delegated counties			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	73%	
	Q2	82%	
	Q1	66%	
2007-09	Q8	80%	
	Q7	75%	
	Q6	72%	
	Q5	74%	
	Q4	79%	
	Q3	82%	
	Q2	71%	
	Q1	66%	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 477 - Department of Fish and Wildlife

A023 Protect People, Fish, and Wildlife by Monitoring Wildlife Disease and Shellfish Contamination

The agency protects public safety by monitoring for serious fish and wildlife diseases and contaminants that could sicken or kill people if fish or game was consumed.

WDFW checks animal tissue samples and monitors and enforces closed shellfish beaches to protect public health and safety. Field biologists collect tissue samples that are analyzed for the presence of chronic wasting in deer and elk and avian influenza in wild bird populations, as well as contaminants in fish that could affect human health if consumed. In addition, samples of shellfish contaminant levels are collected and reported to the Department of Health to identify outbreaks of paralytic shellfish poisoning (red tide) and domoic acid poisoning so that human health is protected by not opening beaches for harvest.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Public health is protected by avoiding consumption of diseased or contaminated fish, shellfish, and game animals. Timely and accurate data is provided.

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Strategy: Mitigate environmental hazards
Agency: 477 - Department of Fish and Wildlife

001545 Percentage completed of screened sample size needed to meet chronic wasting disease monitoring standards			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

001178 Compliance Rate on beaches closed to commercial harvest due to pollution/contamination			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 477 - Department of Fish and Wildlife

001209 Percent of shellfish beach openings sampled			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	
	Q1	100%	
2007-09	Q8	100%	
	Q7		
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3		
	Q2	100%	
	Q1	100%	
2005-07	Q8	100%	
	Q7		
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3		
	Q2	100%	
	Q1	100%	

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

A010 Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

	FY 2010	FY 2011	Biennial Total
FTE's	48.7	48.5	48.6
GFS	\$2,174,000	\$2,242,000	\$4,416,000
Other	\$1,511,000	\$1,980,000	\$3,491,000
Total	\$3,685,000	\$4,222,000	\$7,907,000

Expected Results

95 percent of licensed dairy farms, milk processors, egg handlers, and food processing firms are in compliance with public health and sanitation standards.

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

000749 Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	93%	95%
	Q2	92%	95%
	Q1	90%	95%
2007-09	Q8	92%	
	Q7	95%	
	Q6	92%	
	Q5	94%	
	Q4	94%	
	Q3	95%	
	Q2	90%	
	Q1	95%	
2005-07	Q8	93%	
	Q7	91%	
	Q6	94%	
	Q5	96%	
	Q4	95%	
	Q3	93%	
	Q2	94.4%	
	Q1	95.6%	

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

A021 Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers more than 11,000 pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Complete 100 percent of pesticide case investigations, including appropriate enforcement actions, within 160 days. Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day; respond to all other complaints within two working days.

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

000763 Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.

Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	97%	100%
	Q1	100%	100%
2007-09	Q8	93%	
	Q7	96%	
	Q6	92%	
	Q5	91%	
	Q4	95%	
	Q3	95%	
	Q2	90.3%	
	Q1	90%	
2005-07	Q8	93%	
	Q7	87%	
	Q6	88%	
	Q5	87%	
	Q4	95%	
	Q3	95%	
	Q2	85%	
	Q1	96%	

000504 Percent of pesticide human exposure complaints responded to within one working day.

Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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Strategy: Identify and mitigate health risk factors
Agency: 103 - Department of Commerce

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	4.2	3.2
GFS	\$0	\$0	\$0
Other	\$700,000	\$703,000	\$1,403,000
Total	\$700,000	\$703,000	\$1,403,000

Expected Results

001235 Number of firms and individuals certified in lead-based paint inspection and remediation.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	101	
	Q2	69	
	Q1	61	
2007-09	Q8	73	
	Q7	91	
	Q6	42	
	Q5	36	
	Q4	231	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

A004 Public Health Emergency Preparedness and Response

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. As part of this work, the Department coordinates the development of state, regional, and local public health emergency response plans. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. Through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information, the Department is improving preparedness in Washington state.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Public agencies are better equipped to help people through a public health emergency.

000927 Percent of corrective action plan recommendations from previous year's exercises implemented.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	50%	
	Q1		
2007-09	Q8	90%	
	Q7	70%	
	Q6	50%	
	Q5	20%	
	Q4	80%	
	Q3	65%	
	Q2	50%	
	Q1	25%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

000926 Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7	75%	
	Q6	60%	
	Q5		
	Q4	60%	
	Q3	45%	
	Q2	30%	
	Q1	10%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

000776 Increase the percentage of major trauma patients who survive.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	87.3	
	Q7		
	Q6		
	Q5		
	Q4	87.5	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7	86	
	Q6		
	Q5		
	Q4		
	Q3	83.4	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

000913 Number of successfully completed Proficiency Testing programs for agents of biological threat.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1	
	Q1	1	
2007-09	Q8	1	
	Q7	1	
	Q6	1	
	Q5	1	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1	1	
2005-07	Q8	2	
	Q7	1	
	Q6	1	
	Q5	1	
	Q4	1	
	Q3	1	
	Q2		
	Q1	1	

A011 Public Health Laboratory

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, Department of Health programs, and the state's health care and emergency response system. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

	FY 2010	FY 2011	Biennial Total
FTE's	96.8	93.4	95.1
GFS	\$4,987,000	\$4,868,000	\$9,855,000
Other	\$9,858,000	\$9,241,000	\$19,099,000
Total	\$14,845,000	\$14,109,000	\$28,954,000

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	99.9%	
	Q1	99.9%	
2007-09	Q8	99.9%	
	Q7	99.9%	
	Q6	99.8%	
	Q5	99.78%	
	Q4	99.84%	
	Q3	99.8%	
	Q2	99.84%	
	Q1	99.84%	
2005-07	Q8	99.69%	
	Q7	99.91%	
	Q6	99.89%	
	Q5	99.83%	
	Q4	99.81%	
	Q3	99.88%	
	Q2	99.83%	
	Q1	99.9%	

A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease, including HIV/AIDS, sexually transmitted diseases, hepatitis, and tuberculosis. The agency educates the public on ways to stay healthy and avoid contracting and spreading disease. It monitors and tracks health trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and work with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the effects of communicable disease.

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

	FY 2010	FY 2011	Biennial Total
FTE's	141.2	147.2	144.2
GFS	\$20,553,000	\$23,241,000	\$43,794,000
Other	\$44,292,000	\$38,681,000	\$82,973,000
Total	\$64,845,000	\$61,922,000	\$126,767,000

000834 Rate of Chlamydia infections in females ages 15-24.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2,149	
2007-09	Q8		
	Q7		
	Q6		
	Q5	2,184	
	Q4		
	Q3		
	Q2		
	Q1	2,153	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

A004 Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Preserve the state's disease-free classifications in the national animal disease eradication programs. Increase the number of Reserve Veterinarian Corps members trained to respond to an animal health emergency from 22 to 91 by June 30, 2011.

000121 Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.			
Biennium	Period	Actual	Target
2009-11	A3		100%
	A2		100%

000123 Percent of reserve veterinarians trained as first responders for an animal health event @ level 2 or above.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	50%	50%
	Q2	50%	50%
	Q1	49.5%	50%

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

A005 Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally-funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$639,000	\$146,000	\$785,000
Other	\$1,245,000	\$1,673,000	\$2,918,000
Total	\$1,884,000	\$1,819,000	\$3,703,000

Expected Results

75 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

A018 Microbiology Laboratory

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$794,000	\$798,000	\$1,592,000
Other	\$654,000	\$507,000	\$1,161,000
Total	\$1,448,000	\$1,305,000	\$2,753,000

Expected Results

90 percent of the Brucellosis serology testing is completed within one working day from receipt of specimen.

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Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

000433 Average number of business days to complete initial pathogen testing of ready-to-eat food samples			
Biennium	Period	Actual	Target
2009-11	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3	3.5	5
	Q2	4	5
	Q1	4.3	5

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Strategy: Provide access to appropriate health care
Agency: 076 - Special Approp to the Governor

A002 County Public Health Assistance

Assistance is provided to local public health districts to support essential public health services.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$24,000,000	\$24,000,000	\$48,000,000
Other	\$0	\$0	\$0
Total	\$24,000,000	\$24,000,000	\$48,000,000

Expected Results

Local public health districts have funds to support public health efforts.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 100 - Office of Attorney General

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit is a federally mandated and funded investigative and prosecutorial unit staffed by attorneys, auditors, investigators, and support personnel. The mission of the unit is to investigate and prosecute both fraud by health care providers that illegally divert Medicaid funds and the criminal abuse and neglect of residents in Medicaid funded facilities. The unit provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. The unit trains cadets at the Basic Law Enforcement Academy, other investigative agencies, and helps to coordinate the efforts of local vulnerable adult task forces whose missions are to improve the response to crimes committed against this population.

	FY 2010	FY 2011	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$763,000	\$730,000	\$1,493,000
Other	\$1,998,000	\$2,028,000	\$4,026,000
Total	\$2,761,000	\$2,758,000	\$5,519,000

Expected Results

Through the Medicaid Fraud Control Unit’s efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system, and others are deterred from committing similar crimes. By assisting local law enforcement in the investigation and prosecution of crimes committed against the residents of Medicaid-funded facilities, offenders who abuse vulnerable adults are held accountable, and others are deterred from committing similar crimes. Both functions of the Medicaid Fraud Control Unit help ensure that the most vulnerable citizens of the state are protected.

000027 PM009/MFCU - Recoveries. The amount of money ordered recovered each fiscal year as a result of the work performed by the Medicaid Fraud Control Unit of the AGO.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

A001 Administrative Activity

This activity supports other activities of the agency: management of the organization; communication with clients and other stakeholders; accounting and finance; human resources management; information services support; agency medical director; and building management and safety issues. In addition, this activity provides the core administrative support for the Basic Health Plan (BHP), Washington State Health Insurance Pool (WSHIP), and Health Care Tax Credit (HCTC). (Health Services Account-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	82.0	101.0	91.5
GFS	\$6,516,000	\$4,961,000	\$11,477,000
Other	\$5,974,000	\$6,064,000	\$12,038,000
Total	\$12,490,000	\$11,025,000	\$23,515,000

Expected Results

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000059 Number of agency GMAP sessions completed			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2	
	Q2	1	
	Q1		
2005-07	Q8	3	
	Q7	6	
	Q6		
	Q5		
	Q4	7	
	Q3	7	
	Q2	7	
	Q1	2	

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000498 Percentage of Basic Health clients recertified to confirm membership eligibility.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	
2005-07	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

A002 Community Health Services

The Health Care Authority (HCA) funds community health clinics through a direct grant program to promote and ensure access to medical and dental care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty level, and to serve as the state's final safety net for low-income individuals. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$12,684,000	\$12,447,000	\$25,131,000
Other	\$0	\$0	\$0
Total	\$12,684,000	\$12,447,000	\$25,131,000

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

A003 Prescription Drug Program

This activity provides coordination for the three state agencies that engage in major prescription drug purchasing: the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. This activity includes the development and maintenance of a preferred drug list and consolidated purchasing where possible. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. Also, funding is provided for education and outreach for people who lack prescription drug coverage, so that they can learn about and access programs that offer free or discounted prescription drugs, and for a senior discount prescription drug program. (State Health Care Authority Administrative Account-State, Health Services Account-State, General Fund-Federal, Accident and Medical Aid Account)

	FY 2010	FY 2011	Biennial Total
FTE's:	4.4	4.5	4.5
GFS:	\$699,000	\$684,000	\$1,383,000
Other:	\$436,000	\$430,000	\$866,000
Total:	\$1,135,000	\$1,114,000	\$2,249,000

Expected Results

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

A004 Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health Program and for public employees and retirees. (Health Services Account-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's:	14.0	21.3	17.7
GFS:	\$1,397,000	\$884,000	\$2,281,000
Other:	\$3,128,000	\$6,479,000	\$9,607,000
Total:	\$4,525,000	\$7,363,000	\$11,888,000

Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000506 Average percent plan rate increase from prior calendar year for Basic Health			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	2.4%	
	Q6		
	Q5		
	Q4		
	Q3	5.3%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	7.2%	
	Q6		
	Q5		
	Q4		
	Q3	7.2%	
	Q2		
	Q1		

A005 Provide Subsidized Basic Health Coverage for Adults

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is at below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to Basic Health coverage to adults with incomes at or below 200 percent of the federal poverty level.

000491 Average monthly enrollment in subsidized BH for adults at all income levels.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	65,895	95,262
	Q2	73,141	95,262
	Q1	81,818	95,262

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000487 Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level				
Biennium	Period	Actual	Target	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			
2007-09	Q8	38,638		
	Q7	40,661		
	Q6	39,975		
	Q5	39,457		
	Q4	40,365		
	Q3	39,791		
	Q2	39,546		
	Q1	39,181		
2005-07	Q8	40,120		
	Q7	39,251		
	Q6	38,571		
	Q5	37,535		
	Q4	39,165		
	Q3	39,143		
	Q2	38,078		
	Q1	38,195		

A007 Provide Subsidized Basic Health Coverage for Children

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is at or below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to basic health coverage to children whose family income falls at or below 200 percent of the federal poverty level.

000489 Average monthly enrollment in subsidized BH - Children at all income levels.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4,662	11,738
	Q2	5,338	11,738
	Q1	6,864	11,738

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Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000485 Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,339	
	Q7	4,833	
	Q6	4,895	
	Q5	5,151	
	Q4	5,583	
	Q3	5,922	
	Q2	6,059	
	Q1	6,413	
2005-07	Q8	6,728	
	Q7	6,589	
	Q6	6,294	
	Q5	6,130	
	Q4	6,565	
	Q3	6,760	
	Q2	6,458	
	Q1	6,467	

A009 PEBB Customer Service

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability (LTD), accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for Washington State and higher education active employees, dependents, and retirees, as well as active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members several managed care health plans and the Uniform Medical Plan, a self-insured, preferred provider plan. In addition, three dental plans (two managed care and the Uniform Dental Plan) are offered. (Health Care Authority Administrative Account-State)

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

	FY 2010	FY 2011	Biennial Total
FTE's	45.5	42.2	43.9
GFS	\$0	\$0	\$0
Other	\$6,457,000	\$6,497,000	\$12,954,000
Total	\$6,457,000	\$6,497,000	\$12,954,000

Expected Results

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

000687 Percent premium increase from prior calendar year for all PEBB Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(3.4)%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	(1.1)%	
	Q6		
	Q5		
	Q4		
	Q3	(1.6)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	3.5%	
	Q6		
	Q5		
	Q4		
	Q3	3.5%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000682 Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.2%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.9%	
	Q6		
	Q5		
	Q4		
	Q3	3%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

A010 Uniform Dental Plan

The Uniform Dental Plan (UDP) is a preferred provider organization administered by Washington Dental Service (WDS) on behalf of the Public Employees Benefits Board (PEBB). WDS provides enrollment services, claims processing, and customer service for enrollees in the Uniform Dental Plan. (Uniform Dental Plan Benefits Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,992,000	\$5,130,000	\$10,122,000
Total	\$4,992,000	\$5,130,000	\$10,122,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

000194 Percent premium increase from prior calendar year for UDP Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6.8%	
	Q2		
	Q1		
2007-09	Q8	43%	
	Q7	4.2%	
	Q6		
	Q5		
	Q4		
	Q3	1.9%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000187 Percent premium increase from prior calendar year for UDP Non-Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6.8%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	4.2%	
	Q6		
	Q5		
	Q4		
	Q3	1.9%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

A011 PEBB Plan Management

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees, along with contracted managed care plans. It currently has the largest enrollment among the PEBB medical plans. Coverage is available throughout Washington State and worldwide. UMP also administers UMP Neighborhood, a limited-network pilot product offering lower premiums for choosing cost-effective health care providers. Nonappropriated funds from the UMP Benefits Administration Account support contracts with a third party administrator and pharmacy benefits manager for claims processing, pharmacy network management, customer service for both enrollees and providers, medical review, first level appeals, and case management. Other benefits administration costs include contracted data management systems, access fees for alternative care and out-of-state provider networks, and printing and postage for enrollee communications. Funds from the Health Care Authority Administrative Account support staff and related costs needed for management of the UMP's provider network, including provider credentialing and maintenance of contracts with approximately 16,000 health care providers; development of provider fee schedules and reimbursement policies; leadership of clinical programs and decisions on second-level appeals; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000295 Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(4.6)%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	1.1%	
	Q6		
	Q5		
	Q4		
	Q3	(1.3)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	3.3%	
	Q6		
	Q5		
	Q4		
	Q3	3.3%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

000291 Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	6%	
	Q6		
	Q5		
	Q4		
	Q3	2.8%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	6.2%	
	Q6		
	Q5		
	Q4		
	Q3	6.2%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 107 - Wash State Health Care Authority

A012 Insurance Safety Net

As part of this program, subsidies are provided to eligible Washington State Health Insurance Pool (WSHIP) members. As directed in state law (RCW 70.47), the program provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of the federal poverty level, who are between 50 and 64 years old, and who have been denied individual health insurance. For the 2005-07 Biennium, \$119,000 is budgeted for WSHIP grants, and \$2,433,000 is budgeted for the Health Care Tax Credit (HCTC). (Health Services Account-State)

Beginning in January 2005, the HCTC part of this program provides health care coverage for certain workers (and members of their families) who lose their jobs due to the effects of international trade. Their eligibility is determined by the federal government under the Federal Trade Act of 2002 (NAFTA). The federal government will subsidize the individual's health insurance at 65 percent of the total premium, and the individual will pay the balance. There is no cost to the state. (Basic Health Plan Subscription Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$62,000	\$62,000	\$124,000
Other	\$634,000	\$1,799,000	\$2,433,000
Total	\$696,000	\$1,861,000	\$2,557,000

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 160 - Office of Insurance Commissioner

A004 Health Insurance Benefit Advisors

The Statewide Health Insurance Benefits Advisors (SHIBA) HelpLine is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	14.0	14.0	14.0
GFS:	\$0	\$0	\$0
Other:	\$2,313,000	\$2,327,000	\$4,640,000
Total:	\$2,313,000	\$2,327,000	\$4,640,000

Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 30,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 160 - Office of Insurance Commissioner

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner			
Biennium	Period	Actual	Target
2009-11	Q8		31,865
	Q7		31,865
	Q6		31,864
	Q5		31,864
	Q4		31,063
	Q3	32,464	31,063
	Q2	36,764	31,062
	Q1	30,733	31,062
2007-09	Q8	32,145	
	Q7	34,728	
	Q6	34,351	
	Q5	28,791	
	Q4	27,005	
	Q3	31,241	
	Q2	31,866	
	Q1	28,392	
2005-07	Q8	30,302	
	Q7	33,105	
	Q6	33,685	
	Q5	32,473	
	Q4	40,749	
	Q3	44,408	
	Q2	45,334	
	Q1	36,407	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

F061 Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

	FY 2010	FY 2011	Biennial Total
FTE's:	906.1	921.9	914.0
GFS:	\$26,984,000	\$26,879,000	\$53,863,000
Other:	\$18,312,000	\$18,385,000	\$36,697,000
Total:	\$45,296,000	\$45,264,000	\$90,560,000

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

H001 Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	389.5	422.8	406.2
GFS:	\$12,155,000	\$11,694,000	\$23,849,000
Other:	\$69,130,000	\$57,135,000	\$126,265,000
Total:	\$81,285,000	\$68,829,000	\$150,114,000

Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001267 Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	1,685	
2005-07	Q8	1,935	
	Q7	1,772	
	Q6	1,336	
	Q5	1,244	
	Q4	1,285	
	Q3	1,283	
	Q2	860	
	Q1	594	

H023 Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$26,488,000	\$36,830,000	\$63,318,000
Other	\$112,218,000	\$118,248,000	\$230,466,000
Total	\$138,706,000	\$155,078,000	\$293,784,000

Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001257 DSH proshare cost coverage for state only and indigent patients at eligible hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$47.73	
	Q1	\$36.43	
2007-09	Q8	\$35.17	
	Q7	\$53.12	
	Q6	\$42.41	
	Q5	\$36.82	
	Q4	\$21.97	
	Q3	\$42.2	
	Q2	\$27.57	
	Q1	\$93.77	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

H056 Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, family planning, physician care, and home health.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

001256 Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Actual	Target	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1	679,748		
2007-09	Q8	662,696		
	Q7	644,371		
	Q6	627,758		
	Q5	615,978		
	Q4	605,332		
	Q3	594,252		
	Q2	584,469		
	Q1	580,196		
2005-07	Q8	574,033		
	Q7	553,376		
	Q6	555,529		
	Q5	557,477		
	Q4	554,724		
	Q3	554,848		
	Q2	557,397		
	Q1	551,375		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001258 Immunization rate for two-year-olds enrolled in Medicaid health plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	70.31%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	67%	
	Q7		
	Q6		
	Q5		
	Q4	63.63%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001260 Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.8%	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	6.8%	
	Q3		
	Q2		
	Q1		

H057 Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	307.2	316.4	311.8
GFS	\$310,855,000	\$334,508,000	\$645,363,000
Other	\$580,637,000	\$655,706,000	\$1,236,343,000
Total	\$891,492,000	\$990,214,000	\$1,881,706,000

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001256 Average monthly enrollment of children in Medical Assistance programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	679,748	
2007-09	Q8	662,696	
	Q7	644,371	
	Q6	627,758	
	Q5	615,978	
	Q4	605,332	
	Q3	594,252	
	Q2	584,469	
	Q1	580,196	
2005-07	Q8	574,033	
	Q7	553,376	
	Q6	555,529	
	Q5	557,477	
	Q4	554,724	
	Q3	554,848	
	Q2	557,397	
	Q1	551,375	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001258 Immunization rate for two-year-olds enrolled in Medicaid health plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	70.31%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	67%	
	Q7		
	Q6		
	Q5		
	Q4	63.63%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001260 Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.8%	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	6.8%	
	Q3		
	Q2		
	Q1		

H058 Medicaid Program for Aged, Blind and Disabled test

Medically Needy (MN) is a federally and state-funded Medicaid program for aged, blind, or disabled individuals with incomes above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

	FY 2010	FY 2011	Biennial Total
FTE's	9.6	9.5	9.6
GFS	\$40,845,000	\$41,418,000	\$82,263,000
Other	\$69,094,000	\$81,776,000	\$150,870,000
Total	\$109,939,000	\$123,194,000	\$233,133,000

Expected Results

Assure access to high quality health care. Improve health service access and quality.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001265 Number of clients enrolled in care management pilots and chronic care programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	8,988	
	Q6	8,969	
	Q5	8,586	
	Q4	8,267	
	Q3	7,786	
	Q2	7,440	
	Q1	7,243	
2005-07	Q8	7,487	
	Q7	7,182	
	Q6	7,069	
	Q5	6,138	
	Q4	6,095	
	Q3	4,802	
	Q2	4,491	
	Q1	4,949	

H060 Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

	FY 2010	FY 2011	Biennial Total
FTE's:	40.3	43.1	41.7
GFS:	\$132,444,000	\$118,978,000	\$251,422,000
Other:	\$44,492,000	\$52,917,000	\$97,409,000
Total:	\$176,936,000	\$171,895,000	\$348,831,000

Expected Results

Assure access to high quality health care. Improve health service access and quality.

H066 Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

	FY 2010	FY 2011	Biennial Total
FTE's	18.4	17.9	18.2
GFS	\$16,060,000	\$14,367,000	\$30,427,000
Other	\$23,129,000	\$20,861,000	\$43,990,000
Total	\$39,189,000	\$35,228,000	\$74,417,000

Expected Results

Assure access to high quality health care.

001266 Number of children enrolled in Children's Health Program.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	29,529	
	Q6	28,183	
	Q5	27,436	
	Q4	26,191	
	Q3	24,544	
	Q2	22,791	
	Q1	20,641	
2005-07	Q8		
	Q7	10,811	
	Q6	9,985	
	Q5	7,653	
	Q4	5,062	
	Q3	4,429	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001267 Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	1,685	
2005-07	Q8	1,935	
	Q7	1,772	
	Q6	1,336	
	Q5	1,244	
	Q4	1,285	
	Q3	1,283	
	Q2	860	
	Q1	594	

H067 Optional Health Care for Workers with Disability

This program provides the Medicaid benefit package to Washington residents who are between ages 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$53,000	\$51,000	\$104,000
Other	\$83,000	\$83,000	\$166,000
Total	\$136,000	\$134,000	\$270,000

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

H089 SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

001256 Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Actual	Target	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1	679,748		
2007-09	Q8	662,696		
	Q7	644,371		
	Q6	627,758		
	Q5	615,978		
	Q4	605,332		
	Q3	594,252		
	Q2	584,469		
	Q1	580,196		
2005-07	Q8	574,033		
	Q7	553,376		
	Q6	555,529		
	Q5	557,477		
	Q4	554,724		
	Q3	554,848		
	Q2	557,397		
	Q1	551,375		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001258 Immunization rate for two-year-olds enrolled in Medicaid health plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	70.31%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	67%	
	Q7		
	Q6		
	Q5		
	Q4	63.63%	
	Q3		
	Q2		
	Q1		

H091 Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	8.9	10.7	9.8
GFS	\$4,099,000	\$4,046,000	\$8,145,000
Other	\$70,236,000	\$72,209,000	\$142,445,000
Total	\$74,335,000	\$76,255,000	\$150,590,000

Expected Results

The department will seek to maximize the use of available federal funds.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 300 - Dept of Social and Health Services

001266 Number of children enrolled in Children's Health Program.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	29,529	
	Q6	28,183	
	Q5	27,436	
	Q4	26,191	
	Q3	24,544	
	Q2	22,791	
	Q1	20,641	
2005-07	Q8		
	Q7	10,811	
	Q6	9,985	
	Q5	7,653	
	Q4	5,062	
	Q3	4,429	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 303 - Department of Health

A014 Access to Quality of Health Care Services

All people in Washington State deserve to have access to competent, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. The Department works to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

	FY 2010	FY 2011	Biennial Total
FTE's	31.4	27.6	29.5
GFS	\$5,332,000	\$5,241,000	\$10,573,000
Other	\$9,003,000	\$6,185,000	\$15,188,000
Total	\$14,335,000	\$11,426,000	\$25,761,000

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

000784 Number of provider referrals that result in placements to sites serving Medicaid and underserved areas.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The department works to ensure that more than 320,000 health care providers comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The agency provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

	FY 2010	FY 2011	Biennial Total
FTE's	405.8	451.7	428.8
GFS	\$2,367,000	\$1,742,000	\$4,109,000
Other	\$46,380,000	\$60,899,000	\$107,279,000
Total	\$48,747,000	\$62,641,000	\$111,388,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide access to appropriate health care
Agency: 303 - Department of Health

000791 Health care facilities reporting to the adverse events reporting system.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	74%	

000792 Complaint investigations initiated against health care facilities within set timelines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	45%	
	Q1	37%	

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Strategy: Provide access to appropriate health care
Agency: 360 - University of Washington

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

	FY 2010	FY 2011	Biennial Total
FTE's	3,517.5	3,482.6	3,500.1
GFS	\$8,435,000	\$13,834,000	\$22,269,000
Other	\$453,238,000	\$455,141,000	\$908,379,000
Total	\$461,673,000	\$468,975,000	\$930,648,000

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

G008 Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

	FY 2010	FY 2011	Biennial Total
FTE's:	6.0	6.0	6.0
GFS:	\$1,314,000	\$340,000	\$1,654,000
Other:	\$9,081,000	\$9,076,000	\$18,157,000
Total:	\$10,395,000	\$9,416,000	\$19,811,000

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

001214 Percent of prevention programs that represent evident based, best or promising practice			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	75.38%	
	Q2	75.25%	
	Q1	75.86%	
2007-09	Q8	70%	
	Q7	70%	
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2		
	Q1	69%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

G015 Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	6,326	
	Q1	5,630	
2007-09	Q8	7,739	
	Q7	6,955	
	Q6	5,976	
	Q5	4,974	
	Q4	4,532	
	Q3	4,188	
	Q2	3,537	
	Q1	2,859	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001218 Number of youth treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	306	
	Q1	196	
2007-09	Q8	780	
	Q7	790	
	Q6	571	
	Q5	393	
	Q4	365	
	Q3	254	
	Q2	220	
	Q1	(2)	
2005-07	Q8	(278)	
	Q7		
	Q6		
	Q5		
	Q4	(260)	
	Q3		
	Q2		
	Q1		

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001216 Percent of adults completing outpatient treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	54.14%	
	Q2	55.53%	
	Q1	53.41%	
2007-09	Q8	56%	
	Q7	58%	
	Q6	55%	
	Q5	52%	
	Q4	50%	
	Q3	51%	
	Q2	48%	
	Q1	46%	

001214 Percent of prevention programs that represent evident based, best or promising practice			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	75.38%	
	Q2	75.25%	
	Q1	75.86%	
2007-09	Q8	70%	
	Q7	70%	
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2		
	Q1	69%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001217 Percent of youth completing outpatient treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	52.05%	
	Q2	57.28%	
	Q1	54.9%	
2007-09	Q8	61%	
	Q7	54%	
	Q6	51%	
	Q5	51%	
	Q4	48%	
	Q3	53%	
	Q2	47%	
	Q1	41%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	43%	
	Q4		
	Q3		
	Q2		
	Q1	39%	

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	28%	
	Q2	27%	
	Q1	26%	
2005-07	Q8	24%	
	Q7		
	Q6		
	Q5		
	Q4	14%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	14%	
	Q6	14%	
	Q5	14%	
	Q4		
	Q3	5%	
	Q2	5%	
	Q1		
2005-07	Q8	(4)%	
	Q7		
	Q6		
	Q5		
	Q4	(4)%	
	Q3		
	Q2		
	Q1		

G022 DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

	FY 2010	FY 2011	Biennial Total
FTE's	41.9	37.6	39.8
GFS	\$2,844,000	\$3,330,000	\$6,174,000
Other	\$18,919,000	\$9,909,000	\$28,828,000
Total	\$21,763,000	\$13,239,000	\$35,002,000

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

G085 Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	6,326	
	Q1	5,630	
2007-09	Q8	7,739	
	Q7	6,955	
	Q6	5,976	
	Q5	4,974	
	Q4	4,532	
	Q3	4,188	
	Q2	3,537	
	Q1	2,859	

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001218 Number of youth treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	306	
	Q1	196	
2007-09	Q8	780	
	Q7	790	
	Q6	571	
	Q5	393	
	Q4	365	
	Q3	254	
	Q2	220	
	Q1	(2)	
2005-07	Q8	(278)	
	Q7		
	Q6		
	Q5		
	Q4	(260)	
	Q3		
	Q2		
	Q1		

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001215 Percent of adults completing residential treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	77.09%	
	Q2	78.72%	
	Q1	77.58%	
2007-09	Q8	78%	
	Q7	79%	
	Q6	79%	
	Q5	79%	
	Q4	79%	
	Q3	78%	
	Q2	78%	
	Q1	74%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	76%	
	Q4		
	Q3		
	Q2		
	Q1	76%	

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001212 Percent of youth successfully completing residential treatment			
Biennium	Period	Actual	Target
2009-11	Q8		72%
	Q7		72%
	Q6		72%
	Q5		72%
	Q4		72%
	Q3	80.59%	72%
	Q2	73.68%	72%
	Q1	72.52%	72%
2007-09	Q8	75%	
	Q7	79%	
	Q6	82%	
	Q5	80%	
	Q4	71%	
	Q3	79%	
	Q2	75%	
	Q1	73%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	67%	
	Q4		
	Q3		
	Q2		
	Q1	64%	

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	28%	
	Q2	27%	
	Q1	26%	
2005-07	Q8	24%	
	Q7		
	Q6		
	Q5		
	Q4	14%	
	Q3		
	Q2		
	Q1		

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Strategy: Provide drug and alcohol abuse prevention and treatment services

Agency: 300 - Dept of Social and Health Services

001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	14%	
	Q6	14%	
	Q5	14%	
	Q4		
	Q3	5%	
	Q2	5%	
	Q1		
2005-07	Q8	(4)%	
	Q7		
	Q6		
	Q5		
	Q4	(4)%	
	Q3		
	Q2		
	Q1		

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

	FY 2010	FY 2011	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$6,639,000	\$6,814,000	\$13,453,000
Other	\$6,705,000	\$6,482,000	\$13,187,000
Total	\$13,344,000	\$13,296,000	\$26,640,000

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

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Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	6,847.9	6,927.7	6,887.8
GFS	\$699,391,000	\$721,109,000	\$1,420,500,000
Other	\$1,706,089,000	\$1,798,412,000	\$3,504,501,000
Total	\$2,405,480,000	\$2,519,521,000	\$4,925,001,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	DD
Version Source	