

2015-17 Omnibus Operating Budget
Only Changed Items (Adopted Comm AMDs)
(Dollars in Thousands)

April 1, 2015
10:13 am

	SHB 1106 (Hse APP)		House Chr(PSHB 1106)		Difference	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Judicial						
Office of Public Defense						
1. Trial Court Public Defense	4,600	4,600	0	0	4,600	4,600
Office of Civil Legal Aid						
2. Civil Legal Aid Increase	2,000	2,000	0	0	2,000	2,000
3. Child Dependency Representation	1,000	1,000	0	0	1,000	1,000
Total	3,000	3,000	0	0	3,000	3,000
Total Judicial	7,600	7,600	0	0	7,600	7,600
Governmental Operations						
Department of Commerce						
4. Northwest Agriculture Center	600	600	0	0	600	600
5. Rapid Re-Housing	16,462	16,462	0	0	16,462	16,462
Total	17,062	17,062	0	0	17,062	17,062
Consolidated Technology Services						
6. Web Application Security	500	500	0	0	500	500
Total Governmental Operations	17,562	17,562	0	0	17,562	17,562
DSHS						
Children and Family Services						
7. Foster Child Educational Attainment	-892	-892	-2,657	-3,566	1,765	2,674
Mental Health						
8. Single Bed Certification	31,400	49,662	35,069	53,331	-3,669	-3,669
9. Supported Housing Waiver	100	100	0	0	100	100
10. Medicaid Rates	-16,462	-32,924	0	0	-16,462	-32,924
Total	15,038	16,838	35,069	53,331	-20,031	-36,493

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Developmental Disabilities						
11. Lakeland Village NH Closure	0	0	-1,291	-2,912	1,291	2,912
Long-Term Care						
12. Lakeland Village NH Closure	0	0	2,973	5,936	-2,973	-5,936
Economic Services Administration						
13. TANF Unearned Income Kinship	600	600	0	0	600	600
Alcohol and Substance Abuse						
14. Prevention Grants	0	500	0	0	0	500
15. Utilize I-502 Funds	-19,274	4,712	-19,774	4,712	500	0
Total	-19,274	5,212	-19,774	4,712	500	500
Total DSHS	-4,528	21,758	14,320	57,501	-18,848	-35,743
Other Human Services						
WA State Criminal Justice Training Commission						
16. Crimes Against Children Task Force	858	858	0	0	858	858
Department of Labor and Industries						
17. EMT Occupational Diseases	0	150	0	0	0	150
Department of Health						
18. Feasibility Study	60	60	0	0	60	60
Total Other Human Services	918	1,068	0	0	918	1,068

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Natural Resources						
State Conservation Commission						
19. Public Land Ombuds	250	250	0	0	250	250
Total Natural Resources	250	250	0	0	250	250
Public Schools						
OSPI & Statewide Programs						
20. Foster Youth Demonstration Site	1,015	1,015	0	0	1,015	1,015
21. Fed and Other Fund Adj.	0	-38	0	0	0	-38
22. Foster Youth Ed. Outcomes	892	892	2,224	2,880	-1,332	-1,988
Total	1,907	1,869	2,224	2,880	-317	-1,011
Pupil Transportation						
23. Health Benefit Rate Adjustments	235	235	147	147	88	88
School Food Services						
24. Fed and Other Fund Adj.	0	3,004	0	0	0	3,004
Special Education						
25. Fed and Other Fund Adj.	0	165	0	0	0	165
Education Reform						
26. Reform High School Assessments	-29,362	-29,362	-10,000	-10,000	-19,362	-19,362
27. Fed and Other Fund Adj.	0	-60,116	0	0	0	-60,116
Total	-29,362	-89,478	-10,000	-10,000	-19,362	-79,478
Transitional Bilingual Instruction						
28. Fed and Other Fund Adj.	0	35	0	0	0	35
Learning Assistance Program (LAP)						
29. Fed and Other Fund Adj.	0	-10	0	0	0	-10

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Compensation Adjustments						
30. Reduce Early Elementary Class Size	17,933	17,933	17,920	17,920	13	13
31. Expand Full-Day Kindergarten	3,138	3,138	3,137	3,137	1	1
32. Family Engagement Coordinators	866	866	821	821	45	45
33. Bilingual Instruction	532	532	533	533	-1	-1
34. Health Benefit Rate Adjustments	207,032	207,032	203,019	203,019	4,013	4,013
Total	229,501	229,501	225,430	225,430	4,071	4,071
Total Public Schools	202,281	145,321	217,801	218,457	-15,520	-73,136
Higher Education						
Student Achievement Council						
35. State Need Grant	54,850	54,850	53,000	53,000	1,850	1,850
36. Foster Youth Ed. Outcomes	0	0	686	686	-686	-686
Total	54,850	54,850	53,686	53,686	1,164	1,164
University of Washington						
37. Computer Science Enrollments	4,250	4,250	8,000	8,000	-3,750	-3,750
38. Latino Health Center	300	300	0	0	300	300
39. Medical Residencies	4,900	4,900	3,000	3,000	1,900	1,900
Total	9,450	9,450	11,000	11,000	-1,550	-1,550
Washington State University						
40. WSU Medical School	6,750	6,750	8,000	8,000	-1,250	-1,250
The Evergreen State College						
41. Computer Science Program	300	300	0	0	300	300
42. Degree Completion	450	450	750	750	-300	-300
Total	750	750	750	750	0	0

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Community & Technical College System						
43. Aerospace Apprenticeships	1,250	1,250	0	0	1,250	1,250
Total Higher Education	<u>73,050</u>	<u>73,050</u>	<u>73,436</u>	<u>73,436</u>	<u>-386</u>	<u>-386</u>
Other Education						
Washington State Arts Commission						
44. My Public Art Portal	305	305	0	0	305	305
Washington State Historical Society						
45. National History Day	250	250	0	0	250	250
Total Other Education	<u>555</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>555</u>	<u>555</u>
Total	<u>297,688</u>	<u>267,164</u>	<u>305,557</u>	<u>349,394</u>	<u>-7,869</u>	<u>-82,230</u>

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