

Major Changes in PSSB 6153 2001-03 Biennial Budget

June Senate vs. March Senate Budget Proposals

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Summary

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Description	June Senate Budget	March Senate Budget	Difference
	GF-S	GF-S	GF-S
Legislative	\$133,724	\$131,684	\$2,040
Judicial	71,679	72,519	-840
Governmental Operations	397,063	398,359	-1,296
Other Human Services	1,231,473	1,236,248	-4,775
DSHS	6,182,433	6,210,408	-27,975
Natural Resources	352,477	337,319	15,158
Transportation	40,722	43,397	-2,675
Public Schools	9,903,203	9,884,729	18,474
Higher Education	2,798,466	2,796,390	2,076
Other Education	59,988	60,529	-541
Special Appropriations	1,612,432	1,673,043	-60,611
Total Budget Bill	22,783,660	22,844,625	-60,965
Appropriations in Other Legislation	0	45	-45
Statewide Total	\$22,783,660	\$22,844,670	-\$61,010

Public Schools

(\$000)

Description	June Senate Budget Total	March Senate Budget Total	Difference Total
Reading Corps	\$8,000	\$0	\$8,000
Focused Assistance to Schools	7,700	0	7,700
Increase School Safety Allocation	6,147	3,566	2,581
Increase Special Ed Enrollment Maximum	2,875	6,846	-3,971
Expand Mentor/Beginning Teacher Asst.	2,500	0	2,500
Alternative Certification Routes	2,000	2,989	-989
LASER Science Program	1,729	0	1,729
Expand Principal Leadership Development	1,000	0	1,000
State Leadership for Sch Improvement	768	0	768
OSPI Information Systems	700	0	700
Civil Liberties E. & WWII Oral History	600	0	600
Non-Violence Leadership Training	300	600	-300
Pension Rate Changes	-143,864	-138,729	-5,135
Elim. Better Schools Staff Development	-40,178	-40,178	0
Block Grant Reduction	-17,635	-17,635	0
Reduce Traffic Safety Ed. Allocation	-8,082	-8,083	1
WASL Resources, Federal Funds Use	-4,000	-4,000	0
Statewide Programs Reduction	-3,818	-5,736	1,918
Elim. Information Tech Workforce Trng.	-3,600	-3,600	0
Change WASL Assessment Timeline	-2,301	-1,354	-947
Audit Team Savings	-2,000	-5,814	3,814
Eliminate Magnet School Funding	-1,600	0	-1,600
Eliminate Geographic Alliance	-100	0	-100

Higher Education (\$000)

Description	June Senate Budget Total	March Senate Budget Total	Difference Total
COLAs for Higher Education Employees	\$106,708	\$94,372	\$12,336
Block Grants for Public Service & Research	0	-6,720	6,720
Professional School Peer Gaps	0	-4,788	4,788
2-Year College Faculty Increments	3,000	0	3,000
Promise Scholarships	17,000	14,800	2,200
Rural Community Development Grants	2,000	0	2,000
Technology Institute & Partners	5,753	4,100	1,653
New Enrollments	31,001	29,460	1,541
Adult Basic Education Fee	-3,000	-4,200	1,200
N.Snohomish, Island Skagit (NSIS) Consortium	1,145	0	1,145
Advance Technology Research Initiatives	600	0	600
College Assistance Migrant Program	50	0	50
Recruitment & Retention Pools	0	7,000	-7,000
Operating Cost Reductions	-19,918	0	-19,918

Department of Social and Health Services

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Description		June Senate Budget		March Senate Budget	
		GF-S	Total	GF-S	Total
Medical	Utilization and Cost Containment	-\$50,119	-\$82,556	-\$12,959	-\$24,839
Assistance	Therapeutic Interchange	0	0	-9,632	-18,581
	Drug Ingredient Reimbursement	0	0	-8,208	-16,254
	Family Planning Waiver	0	0	-5,487	4,615
	Expand Proshare and DSH Programs	-33,490	1,146,536	-33,490	272,836
	Medicare Pharmacy Benefit	-16,874	-34,000	0	0
	SSI Client Treatment	-5,615	-8,380	156	310
	Medically Indigent Program	0	0	-2,974	-2,974
	CHIP Enrollment	0	8,610	0	0
	Ticket-to-Work	0	4,000	0	5,200
	Children's Hair Prosthetics	0	0	713	1,437
	Rural Hospital Reimbursement	1,274	2,004	0	0
	TANF Transitional Medical Premiums	-2,460	-4,954	0	0
Mental	Phase-Down Atypicals Pilot	0	0	-1,800	-1,800
Health	Forensic Unit Lawsuit	3,496	3,900	0	0
	Special Commitment Center/Community	5,960	5,960	2,641	2,641
	SCC Caseload Increase	6,360	6,360	8,070	8,070
	Reduce Community Inpatient Pool	-1,800	-1,800	0	0

Department of Social and Health Services
(\$000)

	Description	June Senate Budget		March Senate Budget	
		GF-S	Total	GF-S	Total
Aging	Nursing Home Rates	\$19,315	\$38,928	\$11,731	\$23,426
Childrens	Eliminate Unused Bed Capacity	-3,385	-3,385	-2,140	-2,140
	Private Rooms for Aggressive Youth	0	2,064	500	650
	Expand Child Placing Agencies & Rates	4,228	5,713	7,377	9,969
	Foster Care Basic Rate Increase	2,303	3,838	1,360	2,267
DD	Expand Family Support	0	0	1,000	1,000
JR	Efficiencies in Regional Services	-1,574	-1,574	-280	-280
Agency	Payment Review Program	-1,274	-2,599	0	0
	Revolving Fund Changes	21,644	25,063	23,504	26,255
	Vendor Rate Increases	76,424	149,702	76,133	152,024

Other Human Services
(\$000)

Description		June Senate Budget		March Senate Budget	
		GF-S	Total	GF-S	Total
Dept	Ergonomics Grant Program	\$0	\$0	\$0	\$5,000
Labor & Indust	ESB 5882, Musculoskeletal Disorders	0	0	0	17,500
	Automate Pension Benefits	0	2,352	0	0
	Internet Filing of Claims	0	1,520	0	0
	Internet Payment of Premiums	0	1,394	0	0
	Replace Incompatible Computers	0	3,868	0	2,258
	Temp Cost for Cockle Decision	0	2,876	0	4,314
Dept of Corrections	Tracking System Replacement Phase 2	9,246	12,500	0	3,254
	Education Reduction	-1,349	-1,349	-2,697	-2,697
	Enhanced Supervision	0	0	2,757	2,757
Health Care Authority	Basic Health Plan Enrollments	0	-26,509	0	0
	BHP Co-pays & Subsidy Levels	0	-2,622	0	-11,830
	UMP Benefits Administration	0	2,366	0	361

Compensation (\$000)

Description	June Senate Budget		March Senate Budget	
	GF-S	Total	GF-S	Total
Pension Savings/Economic Assumption	-\$34,745	-\$72,792	-\$33,909	-\$71,245
Salary Reclass Implementation	27,538	40,665	17,000	34,300
State Employee Salary Increase	118,205	254,139	124,320	267,237
Health Benefits - No Increase in Co-pays	800	1,300	0	0

General Government (\$000)

Description		June Senate Budget		March Senate Budget	
		GF-S	Total	GF-S	Total
DCTED	Housing Project Operating Costs	\$0	\$0	\$0	\$1,500
	Creating Separate Departments	0	0	956	956
Military Dept	Earthquake Response & Recovery	0	195,679	0	0
Revenue	Additional DOR Auditors	5,542	5,542	0	0

Natural Resources
(\$000)

Description		June Senate Budget Total	March Senate Budget Total
Parks	Maintenance Backlog	\$1,000	\$0
	Parks Management	700	1,246
	Ranger & Visitor Safety	1,000	1,500
Toxic	Area Wide Contamination	1,200	500
Clean-up	The Clean Sites Initiative	9,365	4,000
Water	Preventing Oil Spills	1,980	3,180
	Supporting Shoreline Updates	0	7,050
	Sharing Costs to Manage Stormwater	1,000	775
	Reforming Water Law	250	0
	Water Right Change Decisions	6,000	2,522
	Drought Response	5,000	0
	Water Rights Data	847	0
	Instream Flows	600	0
	Environmental Excellence Program	484	0
	Support Local Watershed Planning	3,114	0
	Reduce Local Watershed Planning	0	-1,950
Support Watershed Cooperatives	200	1,950	

Natural Resources
(\$000)

Description		June Senate Budget Total	March Senate Budget Total
Salmon	Natural Resources Data Pool	\$0	\$2,000
Recovery	Salmonid Stock Inventory	400	0
	Smolt Production Monitoring	1,100	0
	Lead Entity Core Operations	3,250	2,600
	Local Technical Assistance	1,200	0
	Program Review for ESA Compliance	0	456
	Hatchery ESA Strategy	500	0
	Pacific Salmon Treaty State Match	6,300	0
	Hatchery Operations	7,050	0
	Fish Screen Compliance	600	0
	Regional Salmon Recovery Planning	1,000	0
	Lower Skykomish HCP	250	500
	Samish Hatchery Restoration	636	0
	Salmon Science and Monitoring	0	2,450
	Technical Asst for Local Actions	0	2,535
Fire	Fire Suppression	\$7,819	\$9,516
	Implementing Legislative Fire Study	5,400	2,500
Trust	Public Use	750	0
Mgmt	Trust Land Management Activities	4,223	2,172
	Trust Land Forest Road Improvements	3,800	1,898
	Aquatic Lands Asset Management	1,000	2,000

Natural Resources
(\$000)

Description		June Senate Budget		March Senate Budget	
		Total		Total	
Agriculture	Agricultural Marketing	1,400		0	
	Abandoned Orchards	450		0	
	Small Farm Direct Marketing	300		450	

Special Appropriations
(\$000)

Description	June Senate Budget		March Senate Budget	
	GF-S	Total	GF-S	Total
Ferry Assistance	-\$40,000	-\$10,000	-\$20,000	-\$20,000

