

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Near General Fund - State

(Dollars in Thousands)

	Senate Floor Passed	Passed House	Leg View of Gov (Jan)
K-12 Education			
Student Learning Opportunities	26,932	0	0
Special Education Medicaid Change	21,219	21,219	21,219
Classified Staff Ratio	12,509	0	0
School Librarian Allocation	11,700	0	0
Career and Technical Education	3,000	3,000	0
Other	1,924	1,898	464
Increased PPI	1,895	1,895	0
Apportionment and Financial Systems	1,800	1,800	1,800
COLA Increase	0	35,583	0
Full Day Kindergarten Adjustment	0	-8,044	0
High School Completion	0	-1,000	0
Learning Assistance Program	0	1,638	0
National Board Enhancement	0	954	0
NERC Enhancement	0	13,099	0
PAS Program Adjustment	0	0	4,960
Safety Net Rule Changes	0	0	6,200
Vocational Equipment Replacement	0	-1,669	0
Indigenous Learning Pilot Program	-1,000	0	0
WASL Changes	-14,203	-11,673	-8,159
K-12 Education Total	65,776	58,700	26,484
Long Term Care, DD, and Mental Health			
Increased Mental Health Funding	12,250	0	0
Nursing Home Worker Wages	5,000	0	7,360
Move Pierce MH to Fee for Service	3,031	3,236	4,449
Other	3,016	4,721	1,660
State MH Hospital Staffing	2,278	2,278	2,099
Adult Family Home Rate Increase	2,175	2,257	2,140
LTC Task Force Initiatives	2,157	3,794	1,678
Judicial ITA Costs	2,033	2,373	2,400
Nursing Home Funding Increase	1,818	3,000	1,827
DD: Education (RHC Children)	1,437	1,363	1,556
RSN Rate Adjustment	1,403	1,391	1,391
DD: Intensive In-Home Suppt/Children	1,200	910	1,224
Long-Term Care Training Pilot	600	0	0
DD Community: One Time Savings	0	-1,000	0
Nursing Home License Fee Increase	0	0	-2,175
Underexpenditure & Realistic Growth	-1,016	0	0

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Utter Request Legislation *	-5,574	-5,574	-5,574
Long Term Care, DD, and Mental Health Total	31,808	18,749	20,035
Other Human Services			
Family Medical Leave Implementation	6,218	0	6,218
Extend DASA Pilot Programs	5,757	2,400	4,803
Other	5,242	5,233	5,142
DUI Legislation: Addl. Treatment	4,947	0	0
IRS Collections Distribution Change	2,739	2,739	2,739
Child Victims of Sexual Assault	1,800	0	0
Supervised Visitation	1,656	1,976	0
Local Farms and Healthy Kids	1,490	1,000	0
Food Stamp Gross Income Limits	1,100	445	0
Home Support Specialists	1,100	0	0
Payment System for Providers	1,000	1,000	3,512
Reactive Attachment Disorder Pilot	1,000	0	0
211 Enhancement	750	500	0
Additional Licensing Staff	0	990	0
Expedite 30-Day Visit Phase-in	0	884	884
Other Foster Care Improvements	0	3,690	0
Sibling Visits	0	1,829	0
One-time FTE Savings	-1,900	-1,558	0
Other Human Services Total	32,899	21,128	23,298
Health Care			
Family Planning Support	4,000	6,900	5,000
CHC Adult Dental Access Grant	2,500	0	0
Other	2,347	2,092	254
Smoking Cessation Benefits	1,883	0	0
Health Care Workgroup Support	1,276	1,276	0
DOH: Lost Federal Funds	894	1,640	1,640
Miscarriage Management	681	0	0
Prescription Drug Monitoring	680	0	1,367
WBCHP Digital Mammography Rate	585	0	0
Adverse Events	0	1,000	0
Colon Cancer Screening	0	956	0
Private Duty Nursing Increase	0	769	0
Health Insurance Partnership	-1,777	2,685	1,985
Basic Health Plan Adjustment	-2,692	-2,692	0
Health Care Technology Savings	-4,000	-4,000	0

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Lower Health Care Premium Growth	-8,605	-6,352	-6,352
Health Care Total	-2,228	4,274	3,894
Higher Education			
Other	3,138	2,816	922
Composite Technology Apprenticeship	3,000	3,000	0
Health Care Career Advancement	3,000	1,000	3,000
Construction Trade Apprenticeships	2,000	0	0
Child Care Institutional Grants	1,000	650	0
Community Technology Opportunities	1,000	0	0
Core Computer Systems Study	1,000	0	0
e-Science Institute	1,000	0	0
Knowledge Worker Residency Status	707	0	0
Campus Safety Mental Health Counsel	472	477	0
Entrepreneurial Stars Program	265	-1,505	0
21st Century Library Resources	0	1,500	0
Campus Safety & Emergency Preparedness	0	0	2,850
COLA Increase	0	3,434	0
UW North	0	100	1,109
Job Skills Fund Source Change	-2,950	0	0
Opportunity Grant Adjustment	-5,000	0	0
Higher Education Total	8,632	11,472	7,881
Corrections and Other Criminal Justice			
Treatment Beds for Violators	9,845	9,845	9,845
Sex Offender Address Verification	5,000	5,000	5,000
Other	4,185	6,399	5,676
DOC: Supervision & Safety	3,070	3,070	3,070
Comm Transition Coor Networks	3,000	0	0
JRA: Parole Services	2,808	2,808	2,808
DOC: Staff Recruitment	2,387	1,624	2,387
Correctional Worker Training	1,094	994	1,094
Compensation Increases	1,022	3,760	3,760
Criminal Street Gang Initiative	0	2,380	0
Offender Reentry	0	-1,300	0
Comm Corrections Vacancy Savings	-2,151	-2,151	0
Corrections and Other Criminal Justice Total	30,260	32,429	33,640
Lawsuits			
Shared Living Lawsuit	22,907	22,907	24,545

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Other	2,174	2,389	2,389
Hyatt Lawsuit	1,000	1,000	1,000
Moore, et al v. HCA	1,000	1,000	1,000
Lawsuits Total	27,081	27,296	28,934
Natural Resources			
Other	4,329	2,515	1,317
DNR: Emergency Fire Suppression	3,707	3,707	3,739
Lake Roosevelt Water Availability	2,759	609	686
Climate Change/Green Jobs	1,905	1,275	1,507
Fish & Wildlife	1,339	1,593	1,653
Puget Sound Partnership	1,333	1,183	1,433
Water Quality Capital Acct Transfer	-2,861	-2,875	-2,875
Move Livestock Projects to Capital	-4,000	-4,000	-4,000
Natural Resources Total	8,511	4,007	3,460
Housing Security			
Housing	8,500	9,626	6,000
Property Tax Deferral	5,814	5,814	5,814
Home Buyer Education	1,500	1,500	1,500
Other	566	100	0
Housing Security Total	16,380	17,040	13,314
All Other			
PEBB/Federal Audit Determination	11,000	11,000	11,000
Other	10,772	9,272	5,700
DUI Emphasis Patrol Grants	4,947	0	0
Fire Contingency	4,500	4,500	4,500
PEBB System (BAIAS)	4,036	12,098	26,714
SB 6809 Working Families Tax Exempt	2,364	0	0
New Americans	1,000	0	0
Parents Representation Program	961	500	1,281
Eastern State Hospital IHIS	0	-2,340	0
Online Recruiting Service	0	0	1,672
Other: Judicial Items	0	1,368	4,078
Storm and Flood Damage	0	0	12,000
Judicial Information Fund Adj	-1,500	0	0
Administrative Contingency Transfer	-1,800	0	0
Encourage Cleaner Energy	-2,000	0	0
All Other Total	34,280	36,398	66,945

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PEBB Rate Reduction			
PEBB Rate Reduction	-115,524	-115,524	-106,069
PEBB Rate Reduction Total	-115,524	-115,524	-106,069
Plus Maintenance Changes			
Plus Maintenance Changes	188,880	188,881	113,711
Grand Total	326,755	304,850	235,527