

2013-15 Omnibus Operating Budget

(Dollars in Thousands)

April 12, 2013

2:50 am

| | NGF-S + Opportunity Pathways | | | Total Budgeted | | |
|---|------------------------------|-----------------|---------------|-----------------|-----------------|---------------|
| | Hse APP | Rep Hunter | Diff | Hse APP | Rep Hunter | Diff |
| <i>Employee Compensation</i> | | | | | | |
| Additional Pay Step (Step M) | 40,295 | 40,295 | 0 | 68,430 | 68,430 | 0 |
| Coll. Bargained Personal Leave Day | 1,133 | 1,133 | 0 | 1,717 | 1,717 | 0 |
| PSERS Membership | 0 | 5,283 | -5,283 | 0 | 6,321 | -6,321 |
| Re-Suspend National Board Bonus Inflation | -3,167 | -3,167 | 0 | -3,167 | -3,167 | 0 |
| State Employee Health Insurance | -16,637 | -16,637 | 0 | -31,742 | -31,742 | 0 |
| I-732 (K-12 and CTCs) | -320,488 | -320,488 | 0 | -326,409 | -326,409 | 0 |
| Employee Compensation Total | -298,864 | -293,581 | -5,283 | -291,171 | -284,850 | -6,321 |
| <i>K-12 Education</i> | | | | | | |
| HB 2776: Increase MSOC | 461,262 | 461,262 | 0 | 461,262 | 461,262 | 0 |
| Administrative & Classified Salary Allocation | 246,978 | 246,978 | 0 | 246,978 | 246,978 | 0 |
| HB 2776: Reduce Early Elementary Class Size | 225,299 | 225,299 | 0 | 225,299 | 225,299 | 0 |
| HB 2776: Pupil Transportation | 144,147 | 144,147 | 0 | 144,147 | 144,147 | 0 |
| HB 2776: Expand All Day K | 91,514 | 91,514 | 0 | 91,514 | 91,514 | 0 |
| Instructional Hours -- HB 2261 | 63,453 | 63,453 | 0 | 63,453 | 63,453 | 0 |
| Counseling | 40,126 | 40,126 | 0 | 40,126 | 40,126 | 0 |
| K12 Professional Development | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| LAP Expansion | 22,788 | 22,788 | 0 | 22,788 | 22,788 | 0 |
| Bilingual Expansion | 11,954 | 11,954 | 0 | 11,954 | 11,954 | 0 |
| Levy Equalization | 10,001 | 10,001 | 0 | 10,001 | 10,001 | 0 |
| Washington Achievers Scholars | 5,500 | 5,500 | 0 | 5,500 | 5,500 | 0 |
| Educational Opportunity Gap | 4,118 | 4,118 | 0 | 4,118 | 4,118 | 0 |
| Other Increases | 3,486 | 3,278 | 208 | 3,597 | 3,389 | 208 |
| Initiative 1240 (Charter Schools) | 1,011 | 1,011 | 0 | 1,011 | 1,011 | 0 |
| Drop Out Prevention & Intervention | 504 | 504 | 0 | 504 | 504 | 0 |
| STEM Education | 453 | 453 | 0 | 453 | 453 | 0 |
| Navigation 101 | -5,616 | -5,616 | 0 | -5,616 | -5,616 | 0 |
| ALE Audit Recoveries | -8,025 | -8,025 | 0 | -8,025 | -8,025 | 0 |
| Assessment Reforms | -24,318 | -24,318 | 0 | -24,318 | -24,318 | 0 |
| HB 2776: Reduce/Eliminate Hold Harmless | -24,717 | -24,717 | 0 | -24,717 | -24,717 | 0 |

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| | Hse APP | Rep Hunter | Diff | Hse APP | Rep Hunter | Diff |
| ALE Programs | -29,756 | -29,756 | 0 | -29,756 | -29,756 | 0 |
| K-12 Education Total | 1,270,162 | 1,269,954 | 208 | 1,270,273 | 1,270,065 | 208 |
| <i>Higher Education Institutions</i> | | | | | | |
| Clean Energy Institute | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 |
| Targeted State Support | 11,002 | 11,002 | 0 | 11,002 | 11,002 | 0 |
| CTC: Student Achievement Initiative | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Medical Educ. & Biomedical Research | 6,800 | 6,800 | 0 | 8,282 | 8,282 | 0 |
| CTC: Aerospace & STEM Enrollment | 4,490 | 4,490 | 0 | 4,490 | 4,490 | 0 |
| UW/WSU: Engineering Enrollment | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| Other Increases | 1,408 | 1,383 | 25 | 1,408 | 1,383 | 25 |
| Resident Undergraduate Tuition | 0 | 0 | 0 | 115,882 | 115,882 | 0 |
| Higher Education Institutions Total | 49,700 | 39,675 | 10,025 | 167,064 | 157,039 | 10,025 |
| <i>Higher Education Financial Aid & Other</i> | | | | | | |
| College Bound | 50,650 | 50,650 | 0 | 50,650 | 50,650 | 0 |
| State Need Grant | 36,923 | 36,470 | 453 | 36,923 | 36,470 | 453 |
| Opportunity Scholarship Program | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| Other Increases | 100 | 100 | 0 | 100 | 100 | 0 |
| Re-suspend Small Grant Program | -1,032 | -1,032 | 0 | -1,032 | -1,032 | 0 |
| Re-suspend Future Teachers Schol | -2,000 | -2,000 | 0 | -2,000 | -2,000 | 0 |
| Re-suspend Health Prof Scholarship | -7,650 | -7,650 | 0 | -7,650 | -7,650 | 0 |
| Re-suspend WA Scholars and WAVE | -8,364 | -8,364 | 0 | -8,364 | -8,364 | 0 |
| Higher Education Financial Aid & Other Total | 73,627 | 73,174 | 453 | 73,627 | 73,174 | 453 |
| <i>Early Learning & Child Care</i> | | | | | | |
| ECEAP | 40,757 | 40,757 | 0 | 40,757 | 40,757 | 0 |
| Improving Child Care Quality | 30,849 | 30,849 | 0 | 31,144 | 31,144 | 0 |
| Other Increases | 4,387 | 4,387 | 0 | 3,787 | 3,787 | 0 |
| Family Childcare Provider CBA | 970 | 970 | 0 | 970 | 970 | 0 |
| Early Learning & Child Care Total | 76,963 | 76,963 | 0 | 76,658 | 76,658 | 0 |

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| <i>Health Care</i> | | | | | | |
| Adult Dental | 23,889 | 23,889 | 0 | 73,680 | 73,680 | 0 |
| Autism Services | 8,698 | 8,698 | 0 | 17,396 | 17,396 | 0 |
| Align Medicaid Benefit Packages | 7,933 | 7,933 | 0 | 15,866 | 15,866 | 0 |
| Medicaid Eligibility Staffing/Related | 7,465 | 7,465 | 0 | 13,949 | 13,949 | 0 |
| HCA: Other Increases | 5,359 | 5,359 | 0 | 188,691 | 188,691 | 0 |
| HBE Cost Allocation | 4,030 | 4,030 | 0 | 14,159 | 14,159 | 0 |
| Tobacco Cessation Program Changes | 3,862 | 0 | 3,862 | 3,862 | 0 | 3,862 |
| ProviderOne Phase 2 Project | 1,811 | 1,811 | 0 | 12,614 | 12,614 | 0 |
| Other Increases | 937 | 937 | 0 | 10,003 | 9,953 | 50 |
| Language Access Provider Agreement | 434 | 434 | 0 | 607 | 607 | 0 |
| Tobacco Quitline | 0 | 3,862 | -3,862 | 0 | 3,862 | -3,862 |
| Health Benefit Exchange Operations | 0 | 0 | 0 | 109,738 | 109,738 | 0 |
| Professional Services Supp. Payment | 0 | 0 | 0 | 38,000 | 38,000 | 0 |
| Foster Care /Adoption to Managed Care | -1,686 | -1,686 | 0 | -1,035 | -1,035 | 0 |
| Public Health Lab Fund Shift | -2,350 | -2,350 | 0 | 0 | 0 | 0 |
| DOH/HCA Drug Rebates | -3,431 | -3,431 | 0 | 0 | 0 | 0 |
| HealthPath Washington | -3,509 | -3,509 | 0 | 1,331 | 1,331 | 0 |
| 12 Month Dispensing | -4,426 | -4,426 | 0 | -8,852 | -8,852 | 0 |
| Fed Medicaid Expansion/Reform | -265,118 | -265,118 | 0 | 879,184 | 879,184 | 0 |
| Continue Hospital Safety Net | -273,226 | -259,949 | -13,277 | 913,218 | 916,323 | -3,105 |
| Health Care Total | -489,328 | -476,051 | -13,277 | 2,282,411 | 2,285,466 | -3,055 |
| <i>Corrections and Other Criminal Justice</i> | | | | | | |
| DOC: Other Increases | 3,543 | 3,543 | 0 | 3,543 | 3,543 | 0 |
| DOC: Incr Prison Staff Ratio | 1,844 | 1,844 | 0 | 1,844 | 1,844 | 0 |
| Other Increases | 1,006 | 1,006 | 0 | 914 | 914 | 0 |
| DOC: Equipment & Related | 981 | 981 | 0 | 981 | 981 | 0 |
| JRA: Other Increases | 918 | 918 | 0 | 1,301 | 1,301 | 0 |
| Residential DOSA | -695 | -695 | 0 | -695 | -695 | 0 |
| Presentence Credits | -1,103 | -1,103 | 0 | -1,103 | -1,103 | 0 |
| Centralized Pharmacy | -1,728 | -1,728 | 0 | -1,728 | -1,728 | 0 |
| Other Savings | -3,583 | -3,583 | 0 | -2,031 | -2,031 | 0 |
| Corrections and Other Criminal Justice | 1,183 | 1,183 | 0 | 3,026 | 3,026 | 0 |
| Total | | | | | | |

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| <i>Long Term Care, DD, and Mental Health</i> | | | | | | |
| Home Care Worker Compensation (AP & IP) | 146,126 | 146,126 | 0 | 292,252 | 292,252 | 0 |
| Involuntary Treatment | 17,726 | 17,726 | 0 | 27,964 | 27,964 | 0 |
| DD Placements | 10,653 | 10,653 | 0 | 18,793 | 18,793 | 0 |
| In-Home Provider Fiscal Agent | 9,661 | 9,661 | 0 | 39,571 | 39,571 | 0 |
| Mental Health Security Enhancements | 7,478 | 7,478 | 0 | 9,563 | 9,563 | 0 |
| Exception To Rule | 6,750 | 6,750 | 0 | 13,338 | 13,338 | 0 |
| MHD: Electronic Medical Records | 4,134 | 4,134 | 0 | 4,374 | 4,374 | 0 |
| Other Increases | 2,087 | 2,087 | 0 | 6,899 | 6,899 | 0 |
| Individual and Family Services | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| Adult Family Home Agreement | 1,538 | 1,538 | 0 | 3,044 | 3,044 | 0 |
| Community LTC Behavior Support | 1,473 | 1,473 | 0 | 2,833 | 2,833 | 0 |
| Criminal Incompetency | 1,298 | 3,872 | -2,574 | 2,152 | 5,510 | -3,358 |
| Protecting Vulnerable Adults | 1,125 | 388 | 737 | 5,817 | 5,817 | 0 |
| Walla Walla Veterans Home | 777 | 777 | 0 | 8,282 | 8,282 | 0 |
| Supported Living Investigations | 0 | 0 | 0 | 3,280 | 3,280 | 0 |
| Other Savings | -2,092 | -1,200 | -892 | -1,070 | 0 | -1,070 |
| AFH Inspections/Fees | -5,303 | -5,303 | 0 | 2,522 | 2,522 | 0 |
| Delay Nursing Home Rebase | -31,428 | -31,428 | 0 | -62,856 | -62,856 | 0 |
| Long Term Care, DD, and Mental Health Total | 174,003 | 176,732 | -2,729 | 378,758 | 383,186 | -4,428 |
| <i>Other Human Services</i> | | | | | | |
| TANF Reserve Fund | 12,777 | 12,777 | 0 | 12,777 | 12,777 | 0 |
| Implement Family Assmnt Rspnse Svcs | 8,297 | 8,297 | 0 | 26,548 | 26,548 | 0 |
| Emergency Assistance | 8,000 | 8,000 | 0 | 13,000 | 13,000 | 0 |
| Childrens: Increase CPS Staffing | 5,575 | 5,575 | 0 | 7,240 | 7,240 | 0 |
| Other TANF Increases | 4,236 | 4,236 | 0 | 4,236 | 4,236 | 0 |
| Extended Foster Care | 3,565 | 3,565 | 0 | 4,825 | 4,825 | 0 |
| Childrens: Other Increases | 2,161 | 1,269 | 892 | 2,428 | 1,536 | 892 |
| L&I: Increases | 1,526 | 1,526 | 0 | 17,385 | 17,385 | 0 |
| Other Increases | 998 | 998 | 0 | 11,803 | 11,563 | 240 |
| ESD: Next Gen Tax System | 0 | 0 | 0 | 12,386 | 12,386 | 0 |
| Washington Families Fund | 0 | 0 | 0 | 2,000 | 2,000 | 0 |

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| IMD Conversions | -266 | -266 | 0 | 4,293 | 4,293 | 0 |
| Fund Shifts | -1,633 | -1,633 | 0 | 0 | 0 | 0 |
| Other Savings | -2,406 | -2,406 | 0 | 4 | 4 | 0 |
| Paid Family Leave Program | -13,600 | -13,600 | 0 | -13,600 | -13,600 | 0 |
| TANF WCCC Caseload Savings | -126,324 | -126,324 | 0 | -81,050 | -81,050 | 0 |
| Other Human Services Total | -97,094 | -97,986 | 892 | 24,275 | 23,143 | 1,132 |
| <i>Natural Resources</i> | | | | | | |
| State Suppt Of Parks | 23,858 | 23,858 | 0 | 23,858 | 23,858 | 0 |
| Other Increases | 2,858 | 2,858 | 0 | 39,427 | 39,027 | 400 |
| Fair Fund | 0 | 0 | 0 | -1,000 | -1,000 | 0 |
| Marine Spatial Planning | 0 | 0 | 0 | -4,200 | -4,200 | 0 |
| Litter Account Reduction | 0 | 0 | 0 | -8,931 | -8,931 | 0 |
| Fund Shifts | -114 | -114 | 0 | -216 | -216 | 0 |
| Other Savings | -300 | -300 | 0 | -3,920 | -3,920 | 0 |
| PILT Adjustment | -1,432 | -1,432 | 0 | -1,432 | -1,432 | 0 |
| Reduce Watershed Planning Asst. | -2,873 | -2,873 | 0 | -2,873 | -2,873 | 0 |
| ALEA Related Shifts | -11,769 | -11,769 | 0 | 0 | 0 | 0 |
| State & Local Toxic Related Shifts | -29,640 | -29,640 | 0 | 0 | 0 | 0 |
| Natural Resources Total | -19,412 | -19,412 | 0 | 40,713 | 40,313 | 400 |
| <i>All Other</i> | | | | | | |
| Communications Tax/Prog Changes | 26,558 | 24,558 | 2,000 | 28,854 | 26,854 | 2,000 |
| Debt Service for New Capital Projects | 25,087 | 25,087 | 0 | 25,087 | 25,087 | 0 |
| Other Increases | 8,193 | 8,143 | 50 | 50,704 | 50,234 | 470 |
| Disaster Response Account | 7,600 | 7,600 | 0 | 11,369 | 11,369 | 0 |
| DOR: IT Projects | 6,249 | 6,249 | 0 | 12,597 | 12,597 | 0 |
| Pacific Hospital | 4,850 | 0 | 4,850 | 4,850 | 0 | 4,850 |
| Judicial Increases | 4,786 | 2,230 | 2,556 | 23,302 | 20,746 | 2,556 |
| DCOMM: Other Increases | 4,573 | 4,573 | 0 | 6,111 | 6,111 | 0 |
| Central Services | 1,538 | 1,538 | 0 | 1,980 | 1,980 | 0 |
| Initiative 1183 (Liquor) | 1,004 | 1,004 | 0 | 1,004 | 1,004 | 0 |
| State Data Center Operations | 0 | 0 | 0 | 34,404 | 34,404 | 0 |
| Next Generation 911 Capability | 0 | 0 | 0 | 9,000 | 9,000 | 0 |

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| | Hse APP | Rep Hunter | Diff | Hse APP | Rep Hunter | Diff |
| Time, Leave & Attendance System | 0 | 0 | 0 | 8,013 | 8,013 | 0 |
| Growth Mgmt Grants | 0 | 0 | 0 | 4,202 | 4,202 | 0 |
| Initiative 502 (Marijuana) | 0 | 0 | 0 | 2,507 | 2,507 | 0 |
| Legal Services Reduction | 0 | 0 | 0 | -3,005 | -3,005 | 0 |
| Voter Registration & Online Service | 0 | 0 | 0 | -5,314 | -5,314 | 0 |
| DES Savings | 0 | 0 | 0 | -20,158 | -20,158 | 0 |
| Innovate Wa | -1,000 | -1,000 | 0 | -1,000 | -1,000 | 0 |
| Election & Voters' Pamphlet Savings | -1,600 | -1,600 | 0 | -1,600 | -1,600 | 0 |
| Death Investigation Shifts | -4,226 | -4,226 | 0 | 0 | 0 | 0 |
| Other Savings | -4,673 | -4,673 | 0 | -18,044 | -18,044 | 0 |
| DCOMM: Other Savings | -5,477 | -7,263 | 1,786 | -5,477 | -7,263 | 1,786 |
| Fund Shifts | -9,308 | -9,308 | 0 | 0 | 0 | 0 |
| Susp Loc Publ Safety Acct Transfer | -10,000 | -10,000 | 0 | -10,000 | -10,000 | 0 |
| Use Judicial Stabilization Account | -11,793 | -11,793 | 0 | 0 | 0 | 0 |
| Truancy Funding | -12,012 | -12,012 | 0 | -12,012 | -12,012 | 0 |
| Lean Management | -20,000 | -20,000 | 0 | -20,000 | -20,000 | 0 |
| All Other Total | 10,349 | -893 | 11,242 | 127,374 | 115,712 | 11,662 |
| Grand Total | <u>751,289</u> | <u>749,758</u> | <u>1,531</u> | <u>4,153,008</u> | <u>4,142,932</u> | <u>10,076</u> |