

2013-15 Omnibus Operating Budget

(Dollars in Thousands)

April 13, 2013

3:47 pm

	NGF-S + Opportunity Pathways			Total Budgeted		
	Passed Hse	Hse APP	Diff	Passed Hse	Hse APP	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
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	-298,864	0	-291,171	-291,171	0
<i>K-12 Education</i>						
HB 2776: Increase MSOC	461,262	461,262	0	461,262	461,262	0
Administrative & Classified Salary	246,978	246,978	0	246,978	246,978	0
Allocation						
HB 2776: Reduce Early Elementary Class	225,299	225,299	0	225,299	225,299	0
Size						
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
Other Increases	5,027	3,486	1,541	5,138	3,597	1,541
Educational Opportunity Gap	4,118	4,118	0	4,118	4,118	0
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
ALE Programs	-29,756	-29,756	0	-29,756	-29,756	0
K-12 Education Total	1,271,703	1,270,162	1,541	1,271,814	1,270,273	1,541

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<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	10,000	0	10,000	10,000	0
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	1,408	0	1,408	1,408	0
Resident Undergraduate Tuition	0	0	0	115,882	115,882	0
Higher Education Institutions Total	49,700	49,700	0	167,064	167,064	0
<i>Higher Education Financial Aid & Other</i>						
College Bound	50,650	50,650	0	50,650	50,650	0
State Need Grant	36,923	36,923	0	36,923	36,923	0
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	73,627	0	73,627	73,627	0
<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
<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

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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	3,862	0	3,862	3,862	0
ProviderOne Phase 2 Project	1,811	1,811	0	12,614	12,614	0
Other Increases	937	937	0	10,003	10,003	0
Language Access Provider Agreement	434	434	0	607	607	0
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	-273,226	0	913,218	913,218	0
Health Care Total	-489,328	-489,328	0	2,282,411	2,282,411	0
<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						
<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

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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	1,298	0	2,152	2,152	0
Protecting Vulnerable Adults	1,125	1,125	0	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	-2,092	0	-1,070	-1,070	0
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	174,003	174,003	0	378,758	378,758	0
Total						
<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	2,161	0	2,428	2,428	0
L&I: Increases	1,526	1,526	0	17,385	17,385	0
Other Increases	998	998	0	11,803	11,803	0
ESD: Next Gen Tax System	0	0	0	12,386	12,386	0
Washington Families Fund	0	0	0	2,000	2,000	0
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

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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	-97,094	0	24,275	24,275	0
<i>Natural Resources</i>						
State Suppt Of Parks	23,858	23,858	0	23,858	23,858	0
Other Increases	3,258	2,858	400	39,727	39,427	300
Fair Fund	0	0	0	0	-1,000	1,000
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	-19,012	-19,412	400	42,013	40,713	1,300
<i>All Other</i>						
Communications Tax/Prog Changes	26,558	26,558	0	28,854	28,854	0
Debt Service for New Capital Projects	25,087	25,087	0	25,087	25,087	0
Other Increases	8,193	8,193	0	51,594	50,704	890
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	4,850	0	4,850	4,850	0
Judicial Increases	4,786	4,786	0	23,302	23,302	0
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
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

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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	-5,477	0	-5,477	-5,477	0
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	10,349	0	128,264	127,374	890
Grand Total	<u>753,230</u>	<u>751,289</u>	<u>1,941</u>	<u>4,156,739</u>	<u>4,153,008</u>	<u>3,731</u>