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# P2SHB 1106

## H-2827.2

By Representative Hunter

### Summary

June 1, 2015  
Office of Program Research

# Summary

## Context

The Legislature entered the 2015 session seeing increased revenue along with rising maintenance level costs (the cost of carrying forward the ongoing 2013-15 budget programs and services into the 2015-17 biennium) as well as the need to consider court cases related to mental health, the Supreme Court's McCleary decision (K-12 funding), as well as other fiscal and policy issues.

Forecasted revenue in the Near General Fund-State and Opportunity Pathways account (NGF-S) based on the May 2015 forecast, before 2015 legislation, is expected to increase from \$34.3 billion in the 2013-15 biennium to \$37.4 billion in the 2015-17 biennium. This is an increase of approximately \$3.1 billion.

At the same time, the cost of continuing current programs and meeting other statutory obligations increased as well. The estimated maintenance level cost increased by \$5.4 billion from \$33.8 billion in the 2013-15 biennium to \$39.2 billion in the 2015-17 biennium. K-12 accounted for \$4.3 billion of this, or about 80 percent of the maintenance level increase from the previous biennium, with \$2.0 billion NGF-S being the estimated cost to implement I-1351 (adopted by the voters in November 2014), \$741 million for materials, supplies and operating costs required by House Bill 2776 (Chapter 236, Laws of 2010) and related to the McCleary decision, as well as funding for I-732, increased enrollment, and continuation of funding for basic education enhancements previously made in the 2013-15 biennium.

For the 2015-17 biennium, the cost of continuing current programs and complying with current laws exceeds forecasted revenue (after the required Budget Stabilization Account transfer) by approximately \$2.1 billion NGF-S. This is sometimes referred to as the maintenance level shortfall.

## Proposed Second Substitute House Bill 1106

Proposed Second Substitute House Bill 1106 has policy increases of \$2.2 billion including:

- \$830 million for K-12 public schools (in addition to the \$4.3 billion maintenance level increase described above), including \$651 million for basic education enhancements and \$154 million for an additional COLA above the rates otherwise provided in I-732;
- \$271 million for higher education including financial aid, compensation increases, and freezing tuition;
- \$228 million for early learning and related child care programs;
- \$118 million for mental health related programs;
- \$115 million for home care worker compensation, training and benefits;
- \$173 million for state employee compensation; and
- \$415 million in all other policy increases.

Combining the maintenance level shortfall of \$2.1 billion NGF-S with the policy increases in P2SHB 1106 and leaving an ending fund balance of \$354 million NGF-S results in a budget problem statement of approximately \$4.6 billion.

The problem statement of \$4.6 billion is addressed in the budget proposal through:

- Policy level reductions of \$2.8 billion, including assuming a bill to modify the education programs in I-1351 that saves \$2.0 billion NGF-S;
- Assumed revenue increases of \$591 million (separate legislation);
- Fund transfers, budget driven revenue, and other resources changes of \$175 million;
- Assumed reversions of \$140 million; and
- Using the beginning fund balance of \$915 million.

Proposed Second Substitute House Bill 1106 and related balance sheet assumptions leaves \$354 million in projected NGF-S ending fund balance for 2015-17 and total reserves of \$1.24 billion (including the Budget Stabilization Account).

Proposed Second Substitute House Bill 1106, under the provisions of the four-year budget outlook (Chapter 8, Laws of 2012), is projected to end the 2017-19 biennium with \$10 million in NGF-S ending fund balance (and \$1.35 billion in the Budget Stabilization Account).

The budget proposal assumes legislation eliminating the state expenditure limit.

### **Summary of NGF-S + Opportunity Pathways (NGF-S) Differences Between Proposed Second Substitute House Bill 1106 and ESHB 1106 (as passed House)**

P2SHB 1106 appropriates \$450 million less NGF-S than ESHB 1106 in 2015-17.

Resources differences include:

- Both ESHB 1106 and P2SHB 1106 assumed the most recent revenue forecast available when they were developed (ESHB 1106 assumed the February revenue forecast while P2SHB 1106 assumes the May revenue forecast). In May, the NGF-S forecast impacting the six years covered by the budget outlook was a total of \$635 million (\$79 million in 2013-15; \$288 million in 15-17 and \$268 million in 17-19) greater than was forecasted in February.
- Certain revenue increases assumed in ESHB 1106 are not assumed in P2SHB 1106. Increases no longer assumed include raising certain B&O taxes and eliminating or modifying selected tax preferences. Together, these reduce the resources assumed in P2SHB 1106 by \$917 million in the 2015-17 Biennium and \$1.11 billion in the 2017-19 billion compared to ESHB 1106. (Like ESHB 1106, P2SHB 1106 assumes passage of a capital gains tax).

Net appropriations differences in P2SHB 1106 compared to ESHB 1106 for the 2015-17 biennium include:

- \$92 million in net savings from federal changes. Congress reauthorized the Children's Health Insurance Program with an increased match rate, so Washington state received additional federal funding of \$115 million that will offset state spending in 2015-17. The federal government updated its Medicare Part D "clawback" calculations which resulted in an increased cost for Washington state of \$39 million in 2015-17. Other federal changes resulted in \$16 million of state savings.
- \$34 million in state employee health benefit savings from additional information/analysis that assumes a lower rate increase than previously calculated.
- \$220 million less in appropriations for K-12 public schools in P2SHB 1106 (\$207 million of this is from not increasing funding for K-12 health benefits).
- \$32 million less in appropriations for higher education in P2SHB 1106, nearly all from the reduced costs of health benefits (lower assumed rate increase) and Opportunity Scholarships funded at \$30 million rather than \$60 million.
- \$17 million in increased appropriations for mental health in P2SHB 1106, primarily in response to the Trueblood decision.
- \$11 million less in appropriations for natural resources, \$8 million of which is the result of not increasing the disaster contingency appropriation.
- The TANF grant is increased by 9 percent in P2SHB 1106 rather than providing increased funding as was done under ESHB 1106 for child support pass-through, rapid rehousing, and the earned income disregard.
- \$50 million in low income health care costs, above the levels assumed in ESHB 1106, are covered by an anticipated increase in marijuana related revenue.
- Numerous bill funding adjustments are made as a result of whether and how bills were enacted.

## **Additional Information**

### **Additional Information About This Proposal**

This information is provided in explanation of a Proposed Second Substitute to House Bill 1106 offered by Representative Hunter. The proposed second substitute bill covers both the 2015 Supplemental (amending the existing budget for the 2013-15 biennium) and the budget for the upcoming 2015-17 biennium.

The proposed second substitute bill and a complete set of materials produced by the House Office of Program Research (OPR) are available at [http://leap.leg.wa.gov/leap/archives/index\\_budgetsp.asp](http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp) (under Operating Budget/House). Additional materials include:

- Agency detail showing line item changes by agency (and program level in selected areas such as the Department of Social and Health Services and K-12 Public Schools);
- A detailed four-year budget outlook; and
- Supporting schedules referenced in the budget.

On February 19, the Governor signed Substitute House Bill 1105 (Chapter 3, Laws of 2015). That bill made a series of appropriations for fiscal year 2015. Appropriations previously made in Substitute House Bill 1105 are neither repealed nor modified by this proposal. Instead, those appropriations are displayed as “Other Legislation” in the agency detail reports.

### **Additional Information About This Summary Document**

This summary document was prepared by non-partisan legislative staff for the use of legislative members in their deliberations. This summary document is not a part of the legislation nor does it constitute a statement of legislative intent.

This summary document includes:

- A brief introduction;
- A balance sheet and supporting materials;
- Descriptions of selected items (a complete listing of all policy items is included as part of the agency detail document); and
- A summary grouping of expenditures by major category.

Note: It is possible for similar items to be summarized in slightly different ways. For example, the agency detail document lists items on an agency-by-agency basis. This summary may total the same item from multiple agencies into a single description. It also may summarize multiple similar items into a single description. For that reason, it is possible that budget items might be grouped differently, even within a single document. Please note that compensation items (excluding health benefits) for higher education institutions are included in those institutional budgets rather than summarized in state employee compensation (agency 713).

**P2SHB 1106: 2013-15 & 2015-17 Balance Sheet**  
**General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts**  
**(and Budget Stabilization Account)**  
Dollars in Millions

	2013-15	2015-17
<b>RESOURCES</b>		
<b>Beginning Fund Balance</b>	<b>156.4</b>	<b>914.9</b>
November 2014 Forecast	34,066.9	36,984.8
February 2015 Forecast Update	134.3	139.6
May 2015 Forecast Update*	79.2	287.7
Transfer to Budget Stabilization Account (Incl. EORG** in 2013-15)	(355.3)	(366.4)
Other Enacted Fund Transfers	430.2	-
Alignment to the Comprehensive Financial Statements & Other Adj	11.0	40.8
<b>2015 Changes</b>		
<i>Fund Transfers (Excluding BSA)</i>	1.9	96.7
<i>Revenue Legislation*</i>	6.9	591.2
<i>Budget Driven Revenue &amp; Other</i>	1.0	37.3
<i>Additional Transfers To BSA</i>	-	(0.3)
<i>Transfers from BSA to GFS</i>	37.9	-
<b>Total Resources (including beginning fund balance)</b>	<b>34,570.4</b>	<b>38,726.3</b>
<b>EXPENDITURES</b>		
<b>2013-15 Enacted Budget</b>		
Enacted Budget (w/2014 Supplemental)	33,794.1	
2015 Early Supplemental Budget	66.2	
2015 Supplemental Budget	(55.0)	
Assumed Reversions	(149.7)	
<b>2015-17 Biennium</b>		
<i>Proposed Budget</i>		38,512.1
<i>Assumed Reversions</i>		(140.0)
<b>Total Expenditures</b>	<b>33,655.6</b>	<b>38,372.1</b>
<b>RESERVES</b>		
<b>Projected Ending Balance</b>	<b>914.9</b>	<b>354.2</b>
Budget Stabilization Account Beginning Balance	269.7	511.8
Transfers from General Fund and Interest Earnings	357.3	376.3
Less Transfers Out And Spending From BSA (Early Action/EORG**)	(115.1)	-
<b>Projected Budget Stabilization Account Ending Balance</b>	<b>511.8</b>	<b>888.1</b>
<b>Total Reserves (Near General Fund plus Budget Stabilization)</b>	<b>1,426.7</b>	<b>1,242.3</b>

\* Legislation enacted prior to the May, 2015 revenue forecast is displayed as revenue legislation rather than included in the May forecast number. The enacted legislation has a net impact of \$39 million in the 2015-17 biennium.

\*\* In the 2013-15 Biennium, \$37.9 is assumed to be transferred from the state general fund to the Budget Stabilization Account. This proposal assumes those funds would be transferred back to the state general fund.

**Fund Transfers, Revenue Legislation and Budget Driven Revenues\*\***  
Dollars, In Millions

	<u>2013-15</u>	<u>2015-17</u>
<b>Fund Transfers To GFS</b>		
Data Processing Revolving Account	(4.1)	
Life Sciences Discovery Fund	-	32.4
Lottery Unclaimed Prize Money (to Opportunity Pathway)	-	14.0
State Treasurer's Service Account	-	20.0
Performance Audits of Govt Account	-	6.0
Energy Freedom Account	-	3.3
Liquor Revolving Fund	6.0	6.0
Criminal Justice Treatment Account	-	11.3
Reduce Flood Control Assistance Account Transfer	-	2.0
Reduce Transfer to Fair Fund	-	1.7
<b>Subtotal</b>	<b>1.9</b>	<b>96.7</b>
<b>Legislation (GFS Unless Otherwise Noted)</b>		
1484 Capital Gains (5% w/ exemptions; For K-12 & Higher Ed.)***	-	550.0
2136 Marijuana Market Reforms	6.9	1.0
5052 Cannabis Patient Protection*	-	41.1
1060 Litter Tax*	-	(0.0)
5564 Juvenile Records & Fees*	-	(0.2)
1516 Lodging Services/Tax Exemption*	-	0.0
1550 Recreation Services Tax*	-	(2.0)
1551 Unclaimed Property Laws	-	1.3
1619 Environmental Handling Charges*	-	(0.0)
1966 Transit Agencies/Natural Gas	-	(0.0)
<b>Subtotal</b>	<b>6.9</b>	<b>591.2</b>
<b>Budget Driven &amp; Other (General Fund Unless Otherwise Noted)</b>		
Lottery Fund BDR	(0.5)	10.1
Traffic Infraction Base Penalty		4.6
Liquor Revolving Fund BDR	1.5	22.6
<b>Subtotal</b>	<b>1.0</b>	<b>37.3</b>
<b>Grand Total</b>	<b>9.8</b>	<b>725.2</b>

**Notes:**

\* Legislation enacted prior to the May Forecast.

\*\* Excludes Transfers To and From the Budget Stabilization Account (BSA)

\*\*\* Dedicated to the Education Legacy Trust Account.

# 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

May 30, 2015

4:02 pm

	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
<b><i>Employee Compensation</i></b>						
General Govt Compensation Increases	172,945	172,945	0	317,991	317,991	0
All Other Increases	1,187	1,247	-60	3,301	3,399	-98
Non-Represented: Higher Ed	293	0	293	581	0	581
Non-Represented: Gen Govt	65	0	65	91	0	91
Represented: Gen Govt	52	0	52	89	0	89
Non-Represented: Class Specific	6	0	6	14	0	14
PSERS Membership Eligibility	0	2,600	-2,600	0	4,641	-4,641
Employee Health Benefits (State & H Ed)	-12,255	22,038	-34,293	-30,429	53,954	-84,383
<b>Employee Compensation Total</b>	<b>162,293</b>	<b>198,830</b>	<b>-36,537</b>	<b>291,638</b>	<b>379,985</b>	<b>-88,347</b>
<b><i>K-12 Education</i></b>						
Reduce Early Elementary Class Size	402,638	411,778	-9,140	402,638	411,778	-9,140
Expand Full-Day Kindergarten	179,942	179,996	-54	179,942	179,996	-54
K-12: Additional COLA	153,768	153,681	87	153,768	153,681	87
Family Engagement Coordinators	31,879	32,130	-251	31,879	32,130	-251
Guidance Counselors	24,643	25,337	-694	24,643	25,337	-694
Bilingual Instruction	11,863	12,136	-273	11,863	12,136	-273
All Other Increases	7,943	9,659	-1,716	10,468	12,184	-1,716
Guidance Counselor CTE Tech Correct	6,722	0	6,722	6,722	0	6,722
School Turnaround Programs	3,225	4,225	-1,000	3,225	4,225	-1,000
Kindergarten Readiness WaKIDS	3,060	2,142	918	3,060	2,142	918
College Success	2,867	2,867	0	2,867	2,867	0
Dual Credit Programs	1,633	2,956	-1,323	1,633	2,956	-1,323
K-12: Health Benefits	0	207,226	-207,226	0	207,226	-207,226
Breakfast After the Bell	0	2,953	-2,953	0	2,953	-2,953
Educational Opportunity Gap	0	2,010	-2,010	0	2,010	-2,010
Foster Youth Demonstration Site	0	1,015	-1,015	0	1,015	-1,015
Fed and Other Fund Adj.	0	0	0	-56,960	-56,960	0
Local Effort Assistance	-185	-185	0	-185	-185	0
All Other Savings	-1,970	-1,970	0	-1,717	-1,717	0
High School Assessments	-29,362	-29,362	0	-29,362	-29,362	0
Staff Mix (Tied to Other Items)	-46,874	-46,874	0	-46,874	-46,874	0
<b>K-12 Education Total</b>	<b>751,792</b>	<b>971,720</b>	<b>-219,928</b>	<b>697,610</b>	<b>917,538</b>	<b>-219,928</b>



# 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

May 30, 2015

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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
<b><i>Initiative 1351</i></b>						
Initiative 1351 Class Size	-2,042,726	-2,042,726	0	-2,042,726	-2,042,726	0
<b>Initiative 1351 Total</b>	<b>-2,042,726</b>	<b>-2,042,726</b>	<b>0</b>	<b>-2,042,726</b>	<b>-2,042,726</b>	<b>0</b>
<b><i>Higher Education Institutions</i></b>						
Freeze Tuition/State Support	97,154	106,489	-9,335	13,641	13,642	-1
Higher Education Compensation Increases	57,523	57,968	-445	214,782	215,625	-843
All Other Increases	7,954	9,204	-1,250	8,554	9,204	-650
WSU Medical School	6,750	6,750	0	6,750	6,750	0
Medical Residencies (Sen=\$16M Other)	4,900	4,900	0	4,900	4,900	0
Computer Science Enrollments	4,250	4,250	0	4,250	4,250	0
Degree Completion	3,348	3,348	0	3,348	3,348	0
CTCs: MESA	2,500	2,500	0	2,500	2,500	0
CTCs: Aerospace Related	1,250	1,250	0	1,250	1,250	0
Climate & Acidification	400	400	0	1,950	1,950	0
<b>Higher Education Institutions Total</b>	<b>186,029</b>	<b>197,059</b>	<b>-11,030</b>	<b>261,925</b>	<b>263,419</b>	<b>-1,494</b>
<b><i>Higher Education Financial Aid</i></b>						
State Need Grant	53,200	53,200	0	53,200	53,200	0
Opportunity Scholarship	30,000	60,000	-30,000	30,000	60,000	-30,000
Income Ineligible CBS Students	1,650	1,650	0	1,650	1,650	0
All Other Increases	489	489	0	653	653	0
Need Grant Program Scholarships	0	2,510	-2,510	0	2,510	-2,510
CPA Scholarship Program	0	0	0	3,300	0	3,300
Aerospace Loan Funds	-2,000	-2,000	0	-2,000	-2,000	0
Suspend Selected Programs	-11,064	-11,064	0	-11,064	-11,064	0
<b>Higher Education Financial Aid Total</b>	<b>72,275</b>	<b>104,785</b>	<b>-32,510</b>	<b>75,739</b>	<b>104,949</b>	<b>-29,210</b>
<b><i>Early Learning &amp; Child Care</i></b>						
ECEAP & Early Start/Achievers	168,141	167,611	530	168,141	167,611	530
Working Connections Eligibility	35,706	35,588	118	35,706	35,588	118
CBA: Family Child Care Providers	11,116	10,943	173	11,116	10,943	173
Child Care Center Providers	6,333	6,014	319	6,333	6,014	319
Early Intervention	4,000	4,000	0	4,000	4,000	0

## 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

May 30, 2015

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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
Maintain ECLIPSE (MTCC) Prog.	2,152	2,152	0	0	0	0
All Other Increases	943	643	300	943	643	300
Home Visiting	0	0	0	2,000	2,000	0
<b>Early Learning &amp; Child Care Total</b>	<b>228,391</b>	<b>226,951</b>	<b>1,440</b>	<b>228,239</b>	<b>226,799</b>	<b>1,440</b>
<b>Health Care</b>						
Exchange Related	16,078	18,287	-2,209	34,683	44,041	-9,358
All Other Increases	12,880	12,759	121	35,363	35,672	-309
ProviderOne	3,067	2,267	800	16,740	10,440	6,300
Long-Acting Contraceptives	2,798	0	2,798	12,902	0	12,902
Emergency Transportation	0	0	0	14,113	14,113	0
Healthier Washington	0	0	0	6,120	6,120	0
DOH: Infectious Disease Response	0	0	0	6,034	6,034	0
Youth Tobacco/E-Cig Prevention	0	0	0	1,400	1,400	0
All Other Savings	0	-75	75	30	-75	105
Family Planning Coverage	-3,297	-3,297	0	-13,941	-13,941	0
Health Homes	-3,825	0	-3,825	2,668	0	2,668
Shift Program to Other Funds	-7,117	-7,117	0	0	0	0
ACA CHIP Match	-114,693	0	-114,693	0	0	0
Hospital Safety Net	-143,140	-143,140	0	332,562	322,838	9,724
<b>Health Care Total</b>	<b>-237,249</b>	<b>-120,316</b>	<b>-116,933</b>	<b>448,674</b>	<b>426,642</b>	<b>22,032</b>
<b>Mental Health</b>						
Single Bed Certification	31,400	31,400	0	49,662	49,662	0
Community Restoration Ward	30,451	23,070	7,381	30,451	23,070	7,381
Assisted Outpatient Treatment	12,331	8,230	4,101	20,949	13,442	7,507
Civil Ward at Western State Hospital	7,578	7,578	0	7,578	7,578	0
All Other Increases	6,087	1,177	4,910	6,089	1,179	4,910
Detention Decision Review	4,716	5,093	-377	7,369	7,987	-618
Competency Evaluation Staff	4,667	3,504	1,163	4,667	3,504	1,163
L&I Settlement Agreement	4,302	4,302	0	4,302	4,302	0
Psychiatric Intensive Care Unit	3,782	3,782	0	3,782	3,782	0
Psychiatrist Assignment Pay	3,604	3,604	0	3,604	3,604	0
Psychiatric Emergency Response Team	3,497	3,497	0	3,497	3,497	0

# 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

May 30, 2015

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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
Nonfelony Diversion	2,788	0	2,788	4,808	0	4,808
ICD-10 Implementation	2,003	2,003	0	2,003	2,003	0
SCC: Increases	834	1,182	-348	834	1,182	-348
Suicide Threat Response	0	1,827	-1,827	0	2,916	-2,916
All Other Savings	-550	-550	0	-922	-922	0
SCC: Savings	-1,432	-1,082	-350	-1,432	-1,082	-350
Program For Adaptive Living Skills	-10,400	-10,400	0	-10,400	-10,400	0
Medicaid Rates	-16,462	-16,462	0	-32,930	-32,924	-6
<b>Mental Health Total</b>	<b>89,196</b>	<b>71,755</b>	<b>17,441</b>	<b>103,911</b>	<b>82,380</b>	<b>21,531</b>
<b><i>Long Term Care &amp; DD</i></b>						
CBA: Home Care Workers (With Parity)	115,499	115,499	0	260,076	260,076	0
Vendor: Community Resid. Rates	19,793	19,793	0	39,715	39,715	0
CBA: Adult Family Homes	17,403	17,403	0	39,551	39,551	0
LEAN Reduction Restoration	15,980	15,980	0	15,980	15,980	0
RHC Medicaid Compliance	5,956	5,956	0	11,912	11,912	0
Vendor: Area Agencies on Aging	5,228	5,228	0	10,454	10,454	0
Vendor: Assisted Living Rates	3,668	3,668	0	8,336	8,336	0
All Other Increases	1,628	1,512	116	5,227	4,997	230
Specialized Services for DD Clients	1,116	1,116	0	2,190	2,190	0
Long Term Care Ombuds Expansion	700	1,400	-700	700	1,400	-700
Vendor: Restore AP Rate Reduction	0	1,610	-1,610	0	3,661	-3,661
ACA CHIP Match	-826	0	-826	0	0	0
Enhanced Services Facility	-1,137	-1,137	0	-2,259	-2,259	0
All Other Savings	-1,254	-1,254	0	192	192	0
Basic Plus Waiver Transition	-2,800	0	-2,800	-2,800	0	-2,800
ProviderOne	-3,221	-3,221	0	-13,191	-13,191	0
Vendor: Nursing Home Rates	-7,360	-7,360	0	76,900	76,900	0
<b>Long Term Care &amp; DD Total</b>	<b>170,373</b>	<b>176,193</b>	<b>-5,820</b>	<b>452,983</b>	<b>459,914</b>	<b>-6,931</b>
<b><i>Corrections and Other Criminal Justice</i></b>						
DOC: Medium Custody Beds	7,388	7,388	0	7,388	7,388	0
DOC: Violators	5,684	5,684	0	5,684	5,684	0
Safety and Security DOC Facilities	4,521	4,521	0	4,521	4,521	0

## 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

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4:02 pm

	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
DOC: All Other Increases	4,061	4,061	0	4,061	4,061	0
Sexual Assault Exam Kits	2,750	2,750	0	2,750	2,750	0
All Other Increases	2,729	3,833	-1,104	11,592	12,086	-494
DOC: Increase Work Release Beds	2,355	2,355	0	2,355	2,355	0
Crisis Intervention Training	1,239	0	1,239	1,239	0	1,239
JRA: Facility Safety & Security	1,200	1,200	0	1,200	1,200	0
Crimes Against Children Task Force	858	858	0	858	858	0
Guardian Training for Local LE	500	700	-200	500	700	-200
Crisis Intervention Training Study	240	240	0	240	240	0
JRA: All Other Increases	231	231	0	231	231	0
JRA: Min. Release Youth with Parole	0	-1,352	1,352	0	-1,352	1,352
DOC: Swift & Certain Sanctions	-1,656	-1,656	0	-1,656	-1,656	0
JRA: Juvenile Offender Basic Train Camp	-1,691	-1,691	0	-1,691	-1,691	0
All Other Savings	-3,423	-2,488	-935	-2,048	-3,345	1,297
<b>Corrections and Other Criminal Justice</b>	<b>26,986</b>	<b>26,634</b>	<b>352</b>	<b>37,224</b>	<b>34,030</b>	<b>3,194</b>
<b>Total</b>						
<b>Other Human Services</b>						
TANF Grant	30,623	0	30,623	30,623	0	30,623
FPAWS Litigation	12,529	12,529	0	16,705	16,706	-1
All Other Increases	11,376	12,116	-740	16,383	17,227	-844
Family Assessment Response Shortfall	9,674	9,674	0	6,300	6,300	0
State Food Program	9,584	9,584	0	9,584	9,584	0
ESAR - Phase II and III	8,973	8,973	0	51,374	51,374	0
Braam Compliance	8,573	8,573	0	8,748	8,748	0
BRS Vendor Rate Increase	7,334	7,334	0	9,650	9,650	0
Child Protective Services Staffing	7,294	7,294	0	7,443	7,443	0
Extended Foster Care	7,283	6,795	488	10,481	9,766	715
Supervised Visitation	5,460	5,460	0	5,460	5,460	0
Vendor: Chem Dependency Rates	4,424	4,424	0	9,038	9,038	0
Interface with New EBT Vendor	3,087	3,087	0	5,195	5,195	0
Child Permanency	1,941	1,941	0	3,980	3,980	0
Involuntary Treatment	1,626	1,626	0	2,793	2,793	0
Emergency Food Assistance	1,600	1,600	0	1,600	1,600	0

## 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
L&I: All Other Increases	500	43	457	33,159	34,704	-1,545
Rapid Re-Housing	0	16,462	-16,462	0	16,462	-16,462
Child Support Pass-Through	0	8,445	-8,445	0	17,005	-17,005
WorkFirst Earned Income Disregard	0	8,390	-8,390	0	8,390	-8,390
SNAP Federal Grant	0	0	0	13,954	13,954	0
L&I: Retire LINIIS Computer System	0	0	0	9,847	9,847	0
Behavioral Intervention Grants	0	0	0	3,912	3,912	0
Ded Acct-Elevator Contractor FAS	0	-18,346	18,346	0	0	0
All Other Savings	-1,179	-1,235	56	-1,051	-1,107	56
Shift Program to Other Funds	-1,900	-1,900	0	0	0	0
ESA Staffing Reduction	-4,351	-4,351	0	-5,864	-5,864	0
Econ Svcs: Underspending & Other Savings	-7,692	-92	-7,600	-7,786	-186	-7,600
TANF - Participation Incentive	-15,910	-15,910	0	-15,910	-15,910	0
<b>Other Human Services Total</b>	<b>100,849</b>	<b>92,516</b>	<b>8,333</b>	<b>225,618</b>	<b>246,071</b>	<b>-20,453</b>
<i>Natural Resources</i>						
Parks: Maintain/Improve Services	27,090	27,090	0	15,527	15,527	0
Forests & Fish Adaptive Management	5,894	5,894	0	5,894	5,894	0
All Other Increases	4,799	6,462	-1,663	15,570	15,713	-143
Geological Hazards and LiDAR	4,645	4,645	0	4,645	4,645	0
Fire Response & Recovery	2,474	2,474	0	2,474	2,474	0
Teanaway Community Forest	973	1,945	-972	973	1,945	-972
DOE: All Other Increases	535	1,080	-545	14,045	14,522	-477
Shift Program to Other Funds	74	74	0	1,266	1,266	0
Voluntary Stewardship Program	0	0	0	7,600	7,600	0
Oil Spill Prepare/Respond	0	0	0	6,952	8,667	-1,715
Fair Funding	0	0	0	-1,686	-1,686	0
Litter Control and Waste Reduction	0	0	0	-5,500	-5,500	0
All Other Savings	-769	-769	0	-6,566	-6,566	0
DOE: All Other Savings	-832	-832	0	-3,654	-3,654	0
DOE: Watershed Planning	-2,014	-2,014	0	-2,014	-2,014	0
PILT Payments	-2,073	-2,073	0	-3,455	-3,455	0
Fire Contingency	-8,000	0	-8,000	-8,000	0	-8,000
<b>Natural Resources Total</b>	<b>32,796</b>	<b>43,976</b>	<b>-11,180</b>	<b>44,071</b>	<b>55,378</b>	<b>-11,307</b>

# 2015-17 Omnibus Operating Budget

(Dollars in Thousands)

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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
<b><i>All Other Policy Changes</i></b>						
Debt Service on New Projects	36,800	36,800	0	37,209	37,209	0
Tax & Licensing System Replacement	18,680	18,680	0	27,902	27,902	0
All Other Increases	18,487	18,547	-60	82,178	84,881	-2,703
Core Financial Systems & TLA	5,109	5,929	-820	23,904	30,618	-6,714
Trial Court Public Defense	4,600	4,600	0	4,600	4,600	0
Parents Representation	4,010	4,010	0	4,010	4,010	0
AOC: IT Related	3,078	3,078	0	31,752	31,752	0
Revenue Implementation Funding	2,246	2,246	0	2,246	2,246	0
Replace HAVA Funds with GFS	2,000	2,000	0	-1,170	-1,170	0
AOC: Other Increases	495	1,411	-916	495	1,411	-916
Disaster Recovery	0	0	0	95,659	95,659	0
IT Realignment	0	0	0	20,112	20,112	0
Enhanced 911 Network Modernization	0	0	0	5,000	5,000	0
DRS: Employer Reporting System	0	0	0	4,844	4,844	0
Tobacco enforcement	0	0	0	2,641	0	2,641
Other Savings	0	0	0	-285	-285	0
Adjust Retailer Commissions	0	0	0	-12,000	0	-12,000
Central Service Rates	-1,411	-1,363	-48	6,068	7,306	-1,238
Land Use Planning/Permitting	-2,500	-2,500	0	-2,500	-2,500	0
All Other Savings	-5,651	-5,209	-442	-34,168	-33,791	-377
Local Public Safety Enhancement	-20,000	-20,000	0	-40,000	-40,000	0
Shift Program to Other Funds	-22,744	-14,744	-8,000	579	579	0
Other	0	0	0	-6,046	-6,046	0
<b>All Other Policy Changes Total</b>	<b>43,199</b>	<b>53,485</b>	<b>-10,286</b>	<b>253,030</b>	<b>274,337</b>	<b>-21,307</b>
<b>Grand Total</b>	<b>-415,796</b>	<b>862</b>	<b>-416,658</b>	<b>1,077,936</b>	<b>1,428,716</b>	<b>-350,780</b>
<b><i>I-502 Related</i></b>						
Local Government Distribution/I-502	12,000	12,000	0	12,000	12,000	0
DOH Prevention & Education	0	3,225	-3,225	19,500	16,910	2,590
DOH/LCB: I-502 Regulation & Implementation	0	0	0	10,672	11,806	-1,134

**2015-17 Omnibus Operating Budget**  
(Dollars in Thousands)

May 30, 2015  
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	NGF-S + Opportunity Pathways			Total Budgeted		Diff
	P2SHB 1106	ESHB 1106	Diff	P2SHB 1106	ESHB 1106	
DASA: Treatment & Prevention	0	0	0	10,330	10,330	0
Marijuana Related Studies	0	0	0	3,980	3,980	0
Home Visiting	0	0	0	2,000	2,000	0
All Other Increases	0	0	0	762	762	0
Shift Costs To Dedicated Revenue	-44,460	-40,370	-4,090	0	0	0
Low Income Health Care/I-502	-190,603	-144,220	-46,383	0	0	0
<b>I-502 Related Total</b>	<b>-223,063</b>	<b>-169,365</b>	<b>-53,698</b>	<b>59,244</b>	<b>57,788</b>	<b>1,456</b>
<b>Revised Grand Total</b>	<b><u>-638,859</u></b>	<b><u>-168,503</u></b>	<b><u>-470,356</u></b>	<b><u>1,137,180</u></b>	<b><u>1,486,504</u></b>	<b><u>-349,324</u></b>

2015

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Washington State House of Representatives  
Office of Program Research