



**PROPOSED SENATE  
BUDGET  
2013-15 & 2015-17  
APPROPRIATIONS  
PSSB 6052  
OVERVIEW**

**SENATE CHAIR**

**SENATE WAYS & MEANS COMMITTEE  
JUNE 25, 2015**



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## **Introduction**

This document is intended to provide a high level summary of the new Senate 2015-17 budget proposal, PSSB 6052, and also provide a brief comparison with the previous budget, SSB 6050, released on May 28, 2015. Other detailed information about the specific components of this proposal can be found in the Statewide Summary & Agency Detail Document. Since this proposal contains many of the same items as the previous Senate budget proposals, other information is available in the documents that were released on those earlier proposals. These documents are available at the Senate Ways & Means Committee website.

## **Overview of Budget Proposal**

The proposed Senate budget for the 2015-17 biennium spends a total of \$38.2 billion Near General-State and Opportunity Pathways and represents a \$4.4 billion increase from current spending levels in the 2013-15 biennium. This is the net impact after making both policy level additions and achieving savings from current law requirements. The spending plan leaves an unrestricted balance of \$334 million at the end of the 2015-17 biennium and meets the four year balanced budget requirements.

Like the earlier proposal, many of the Senate budget policy level enhancements or increases are in education. These include: \$1.3 billion in K-12 education for K-3 class size reduction, all-day kindergarten, and fully funding the maintenance, supplies, and operating cost components of Substitute House Bill 2776 (Chapter 236, Laws of 2010); (2) \$157 million for a one-time K-12 compensation increase beyond the Initiative 732 cost-of-living increase; (3) approximately \$385 million in net policy level enhancements in state funding for higher education; and (4) \$129 million for expanded preschool, funding for the Early Start Act, and child care eligibility changes.

Some of the larger non-education spending increases include: (1) \$173 million for general government compensation increases; (2) \$115 million for homecare worker increases and agency parity; (3) \$98 million for mental health related programs; and (4) \$35 million for the adult family home and child care collective bargaining agreements.

Major savings or spending constraints include: (1) \$152 million by continuing the Hospital Safety net funding mechanism to offset state costs; (2) \$115 million based on the recent extension of a higher federal match for the Children's Health Insurance Program; (3) \$49 million from additional LEAN management efforts associated with Substitute Senate Bill 5737; and (4) \$35 million in lower mental health funding based on assuming savings from a federal waiver and using the lower bound of RSN rate ranges for the classic Medicaid populations.

On the resource side, the Senate budget utilizes the resources associated with House Bill 2136 (marijuana market reforms) and Substitute Senate Bill 5052 (Cannabis Patient Protection). The combined spending offsets and additional resources result in a net operating budget benefit from the legislation of approximately \$299 million in the 2015-17

biennium and more in subsequent biennia. From these distributions, local governments will receive \$12 million in the 2015-17 biennium and \$30 million in the 2017-19 biennium.

The Senate budget also makes \$237 million in transfers. Some of the largest transfers include: (1) \$100 million from the Public Work Assistance Account associated with loan repayments and fund balance; (2) \$62 million from the Life Science Discovery Fund and related distributions; (3) \$26 million from maintaining liquor excise tax distributions to local governments at current levels; and (4) \$20 million from the Treasurer's Service Account.

The Senate budget also assumes a variety of legislation increasing and decreasing state resources. Revenue increases total \$150 million and the revenue decreases total \$114 million. See appendix A for a complete listing of these changes.

## **Summary of Differences**

Beyond amounts assumed in previous budget proposals, the new Senate budget proposal assumes additional resources totaling \$126 million in the 2015-17 biennium. These include:

- Repealing the machinery and equipment exemption for software manufacturers (\$57 million)
- Extending economic nexus to wholesaling (\$29 million)
- Repealing the preferential B&O rate for royalty income (\$31 million)

Both the original Senate budget and SSB 6050 reflected a state general fund deposit in the Budget Stabilization Account attributable to extraordinary revenue growth. These transfers totaled \$176 million in fiscal year 2015 through fiscal year 2017 in SSB 6050. PSSB 6052 and the 4-year outlook reflect not making these transfers.

Also on the resource side, the new Senate budget proposal no longer assumes \$34 million from redirecting premium tax revenues from the Health Benefit Exchange.

On the spending side, the new Senate budget proposal increases 2015-17 policy level spending by \$367 million from the last public Senate budget, SSB 6050. The larger spending increases from SSB 6050 include:

- \$157 million for a one-time 3.8 percent K-12 compensation increase for state-funded K-12 employees in the 2014-15 school year.
- \$38 million less savings (\$152 million compared to \$192 million) in the hospital safety net by not going to maximum allowed level.
- \$38 million more spending in early learning and child care.
- \$35 million which is reserved on the balance sheet as the 2016 supplemental budget impact of the recently adopted June 2015 caseload forecast.
- \$31 million is provided for 9 percent TANF grant increase.

- \$15 million based on adjustments and updates for mental health funding.
- \$13 million (bringing the total to \$41 million) for Opportunity Scholarship funding.
- \$11 million for the Department of Revenue's tax and licensing system replacement.
- \$10 million to increase the state Food Assistance Program (FAP) benefit from 75 percent of the federal food benefit level to 100 percent of the federal food benefit level.

Some of the decreases in spending from the most recent Senate budget proposal include:

- \$26 million less funding for the College Affordability Program by going to a pure 25 percent tuition and fee reduction policy for 4-year schools.
- \$12 million less spending by reducing the K-12 highly capable program enhancements from 80 percent to approximately 20 percent.
- \$8 million less funding based on slower phase-in of the all-day kindergarten requirement, while continuing to assume full funding in the 2016-17 school year.

Based on the 4-year outlook methodology, SSB 6050 projected an unrestricted funding balance of \$174 million and \$1.5 billion in the Budget Stabilization Account at the end of the 2017-19 biennium. This budget proposal is projecting an unrestricted funding balance of \$43 million and \$1.4 billion in the Budget Stabilization Account at the end of the 2017-19 biennium.

**PSSB 6052 Balance Sheet**  
*(Near GF-S & Opp Pathways in Millions)*

	<u>2013-15</u>	<u>2015-17</u>
<b>Beginning Balance</b>	<b>156</b>	<b>953</b>
<b>Revenue Forecast</b>		
November 2014 Revenue Forecast	34,067	36,985
February 2015 Forecast Change	134	140
May 2015 Forecast Change (Net Technical Adjustments)	79	327
<b>Revenue Forecast</b>	<b>34,280</b>	<b>37,451</b>
<b>Other Resource Changes</b>		
Transfers To The Budget Stabilization Account	(318)	(370)
Other Previously Enacted Fund Transfers	428	-
Other Adjustments ( Prior Period Adjustments & CAFR )	13	41
<b>Other Resource Changes</b>	<b>123</b>	<b>(329)</b>
<b>2015 Session Changes</b>		
Fund Transfers	6	237
SB 5052/HB 2136 Marijuana Regulation	37	47
Revenue Legislation (Decreases)	-	(114)
Revenue Legislation (Increases)	-	150
Budget Driven Revenue & Other Changes	2	41
<b>2015 Session Changes</b>	<b>45</b>	<b>362</b>
<b>Total Resources</b>	<b>34,605</b>	<b>38,438</b>
<b>Spending</b>		
2013-15 Enacted Budget/2015-17 Maintenance Level	33,794	39,153
2015 Supplemental Budget	7	-
2015-17 Policy Level Changes (Net)	-	(910)
Actual/Projected Reversions	(150)	(140)
<b>Total Spending</b>	<b>33,651</b>	<b>38,103</b>
<b>Ending Balance and Reserves</b>		
Unrestricted Ending Fund Balance	953	334
Budget Stabilization Account Balance	513	895
<b>Total Reserves</b>	<b>1,466</b>	<b>1,230</b>



# Appendix A



**2015 Session Resource Changes**  
**Fund Transfers, Revenue Legislation & Other Adjustments**

*(Dollars In Millions)*

	2013-15	2015-17	2017-19
<b>Fund Transfers</b>			
Public Works Assistance Account	-	100.0	94.0
Tobacco Settlement Account	-	51.4	-
Liquor Excise Tax Distribution	-	25.7	25.7
Treasurer's Service Account	-	20.0	-
Life Sciences Discovery Fund Fund Balance	-	11.0	-
Criminal Justice Treatment Account	-	11.4	8.2
Fire Insurance Premium Tax Sharing	-	9.6	9.6
Liquor Revolving Fund	6.0	6.0	-
Flood Control Assistance Account	-	2.0	-
SB 5093 Nuclear Education	-	(0.1)	-
<b>Fund Transfers</b>	<b>6.0</b>	<b>237.0</b>	<b>137.5</b>
<b>SB 5052/HB 2136 Marijuana Regulation</b>	<b>37.0</b>	<b>47.4</b>	<b>118.8</b>
<b>Revenue Legislation (Decreases)</b>			
SB 5665 High Tech Research and Development	-	(73.5)	(74.8)
SB 5698 Extends Food Processing	-	(13.2)	(13.2)
SB 5827 Data Center Server Equipment Tax Exemption	-	(12.5)	(33.3)
SSB 5449 Creating Court of Tax Appeals	-	(3.8)	(8.9)
SSB 5112 Manufacturing Sales Tax Deferral - Invest in WA	-	(3.2)	-
SB 5382 Aluminum Smelters	-	(2.7)	(14.1)
SB 6001 Definition of Newspaper	-	(0.5)	(0.5)
SB 5257 PUT tax for Log Trucks	-	(1.8)	(2.0)
SB 5878 Nonresident Vessels	-	(1.5)	(1.8)
SSB 5324 Aircraft Excise Taxes	-	(0.6)	(0.6)
SSB 5042 Veteran Tax Credit	-	(0.2)	(1.0)
SB 5017 Honeybee Preferences	-	-	(0.2)
<b>Revenue Legislation (Decreases)</b>	<b>-</b>	<b>(113.5)</b>	<b>(150.5)</b>
<b>Revenue Legislation (Increases)</b>			
SB 5681 Unclaimed Lottery	-	14.8	14.8
SB 5541 Electronic Commerce	-	8.7	8.3
SB 5543 Unclaimed Property	-	1.3	1.3
SB 5353 Spirits Marketing	-	0.0	0.0
SSB 5708 Non-profit Fairs	-	0.0	0.0
Wholesaling Nexus	-	28.7	53.3
Software M&E	-	57.2	70.7
DOR Data Collection from Local Government	-	8.2	17.2
Repeal Preferential B&O for Royalty Income	-	31.4	37.5
<b>Revenue Legislation (Increases)</b>	<b>-</b>	<b>150.3</b>	<b>203.1</b>
<b>Budget Driven Revenue &amp; Other Changes</b>			
Liquor Control Board BDR (includes Tobacco Enforcement)	1.5	26.8	40.0
Lottery BDR	0.5	9.6	9.6
Traffic Infractions	-	4.6	4.6
<b>Budget Driven Revenue &amp; Other Changes</b>	<b>2.0</b>	<b>41.0</b>	<b>54.2</b>
<b>Total</b>	<b>45.0</b>	<b>362.1</b>	<b>363.1</b>

**2015 Session Resource Changes**  
**Other Revenue Legislation**  
*(Dollars In Millions)*

	<u>2013-15</u>	<u>2015-17</u>	<u>2015-17</u>
<b>Revenue Legislation (Decreases to GF-S)</b>			
SB 5575 Converting to Natural Gas-Fired Plants	-	-	-
SB 6013 Use Tax Exemption for Charitable Prizes	-	-	-
SB 5127 Vets w/ Disabilities Property Tax	-	-	-
SSB 5186 Senior Property Tax	-	-	-
SB 5511 Local Sales Use Tax Changes	-	-	-
SB 5463 Cultural Heritage Programs	-	-	-
SB 5542 PUD Privilege Tax	-	-	-
SB 5209 HST Exemption	-	-	-

# Appendix B



**PSSB 6052 (June 25th)**

*(Near GF-S & Opportunity Pathways Account, Dollars in Millions)*

	2013-15	FY 2016	FY 2017	2015-17	FY 2018	FY 2019	2017-19
<b>Beginning Balance</b>	156.4	953.4	506.6	953.4	334.4	73.3	334.4
<b>Current Revenues</b>							
May 2015 Revenue Forecast	34,280.4	18,269.4	19,181.7	37,451.1	20,056.6	20,881.6	40,938.2
Additional Revenue Based on 4.5% Growth Rate Assumption	-	-	-	-	(11.7)	65.3	53.6
	34,280.4	18,269.4	19,181.7	37,451.1	20,044.9	20,946.9	40,991.8
<b>Other Resource Changes</b>							
Transfer to BSA	(318.4)	(180.2)	(189.3)	(369.5)	(198.0)	(205.9)	(403.9)
BSA Transfer Adjust (Resource Changes)	(0.0)	(0.2)	0.1	(0.0)	0.0	(0.1)	(0.1)
Use of BSA	-	-	-	-	-	-	-
Extraordinary Revenue	-	-	-	-	-	-	-
Enacted Fund Transfers (Net)	151.1	-	-	-	-	-	-
Capital Budget Transfers	277.2	-	-	-	-	-	-
Prior Period Adjustments	15.7	20.4	20.4	40.8	20.4	20.4	40.8
CAFR Adjustment	(2.9)	-	-	-	-	-	-
Proposed Transfers and Other Resource Changes (Net)	43.0	130.0	107.0	237.0	72.8	64.6	137.5
SB 5052/HB 2136 Marijuana Regulation	-	6.6	40.7	47.4	54.9	64.0	118.8
Other Revenue Legislation Increases	-	66.0	84.3	150.3	90.3	112.8	203.1
Other Revenue Legislation Decrease	-	(54.8)	(59.0)	(113.8)	(70.3)	(80.6)	(150.9)
Budget Driven Revenue	2.0	12.8	28.2	41.0	27.1	27.1	54.2
<b>Total Revenues and Resources (Including Beginning Balance)</b>	<b>34,604.592</b>	<b>19,223.5</b>	<b>19,720.8</b>	<b>38,437.6</b>	<b>20,376.6</b>	<b>21,022.5</b>	<b>41,325.7</b>
<b>Enacted Appropriations</b>	<b>33,794.1</b>	<b>16,573.5</b>	<b>17,220.7</b>	<b>33,794.1</b>			
	-						
<b>Continue FY 2017 Appropriation Level</b>					<b>17,220.7</b>	<b>17,220.7</b>	<b>34,441.3</b>
<b>Adjustments To FY 2017 Baseline</b>					<b>305.0</b>	<b>618.3</b>	<b>923.3</b>
<b>Adjustments to CFL</b>		<b>1,015.2</b>	<b>340.0</b>	<b>1,355.2</b>	<b>347.5</b>	<b>355.3</b>	<b>702.8</b>
Actual/Estimated Reversions	(149.7)	(70.0)	(70.0)	(140.0)	(70.0)	(70.0)	(140.0)
Other Fund Adjustments	-						
<b>Maintenance Level</b>	<b>(27.8)</b>	<b>1,623.4</b>	<b>2,380.7</b>	<b>4,004.1</b>	<b>2,722.8</b>	<b>3,676.1</b>	<b>6,398.9</b>
<b>Policy Level</b>	<b>34.6</b>	<b>(425.2)</b>	<b>(485.0)</b>	<b>(910.2)</b>	<b>(222.7)</b>	<b>(820.9)</b>	<b>(1,043.6)</b>
K-12 Education	5.4	15.3	10.0	25.3	1.3	1.3	2.7
Local Effort Assistance	-	(10.9)	(9.4)	(20.3)	(1.3)	3.4	2.1
K-3 Class Size	-	82.5	267.1	349.5	522.9	588.3	1,111.2
Full Day K	-	55.3	124.5	179.8	151.2	158.0	309.2
K-12 Highly Capable	-	1.8	2.2	4.0	2.3	2.4	4.6
K-12 Compensation Change	-	157.6	-	157.6	-	-	-
K-12 Staff Mix Adjustment	-	(9.0)	(26.1)	(35.2)	(47.2)	(51.9)	(99.1)
Initiative 1351 Class Size	-	(893.0)	(1,149.7)	(2,042.7)	(993.5)	(1,761.8)	(2,755.3)
Higher Education	-	14.7	20.3	35.0	18.8	18.9	37.7
Higher Ed Salary Increase	-	35.1	55.3	90.5	55.5	55.7	111.2
College Affordability	-	115.5	103.5	219.0	105.7	107.9	213.7
Opp Scholarship	-	20.0	21.0	41.0	-	-	-
Dept of Early Learning	-	7.2	9.6	16.8	9.7	9.7	19.4
Early Start Act	-	18.8	35.5	54.3	35.5	35.5	71.0
ECEAP Expansion	-	17.6	29.7	47.3	29.8	97.0	126.9
Corrections/JRA/SCC	4.0	1.7	0.2	1.9	(0.2)	(0.2)	(0.3)
Justice Reinvestment Initiative	-	2.0	(1.9)	0.1	(4.8)	(6.2)	(11.0)
Mental Health/Dev. Disabilities/Long Term Care	(2.2)	28.1	51.8	79.9	52.1	53.9	106.1
Children's/Economic Svcs	(5.6)	(9.2)	19.0	9.8	29.7	30.3	60.0
Low Income Health Care	-	5.6	(1.9)	3.7	(3.1)	(3.2)	(6.4)
Hospital Safety Net	-	(66.1)	(86.1)	(152.1)	(146.0)	(146.0)	(292.0)
SHCIP	-	(49.5)	(65.2)	(114.7)	(68.7)	(68.7)	(137.4)
Information Technology Pool	-	18.2	18.2	36.5	11.6	11.6	23.2
Lean	-	(22.6)	(26.0)	(48.6)	(26.0)	(26.0)	(52.1)
Public Safety Enhancement Account	-	(20.0)	-	(20.0)	(50.0)	-	(50.0)
All Other	2.0	(0.6)	(6.6)	(7.3)	2.8	2.8	5.7
PEBB Experience Savings	-	(13.7)	(20.4)	(34.1)	(20.4)	(20.4)	(40.9)
Debt Service	-	3.6	33.2	36.8	34.7	36.3	71.0
State Employee PEBB Rate	-	(5.7)	26.3	20.6	26.3	26.3	52.6
PEBB Coverage of Spouses	-	(2.8)	(4.7)	(7.6)	(4.7)	(4.7)	(9.5)
Non-Employee CBA/Parity	-	50.0	101.0	151.0	105.3	105.3	210.7
Non-Represented Employee Salary	-	14.9	23.6	38.5	23.6	23.6	47.2
Represented Employee CB Agreements	-	50.7	83.7	134.4	83.7	83.7	167.4
SHB 1105 Supplemental	30.9	-	-	-	-	-	-
Marijuana Related	-	(65.4)	(144.4)	(209.8)	(180.9)	(205.2)	(386.1)
June 2015 Caseload Update	-	13.0	21.6	34.6	21.6	21.6	43.1
Emergency Drought Funding	-	14.0	-	14.0	-	-	-
<b>Revised Appropriations</b>	<b>33,651.2</b>	<b>18,716.9</b>	<b>19,386.4</b>	<b>38,103.2</b>	<b>20,303.3</b>	<b>20,979.4</b>	<b>41,282.7</b>
<b>Projected Unrestricted Ending Balance</b>	<b>953.4</b>	<b>506.6</b>	<b>334.4</b>	<b>334.4</b>	<b>73.3</b>	<b>43.1</b>	<b>43.1</b>
<b>Budget Stabilization Account</b>							
Beginning Balance	269.7	512.6	694.7	512.6	895.5	1,122.5	895.5
Transfer From GFS	318.4	180.2	189.3	369.5	198.0	205.9	403.9
Additional Transfer From GFS	0.0	0.2	(0.1)	0.0	(0.0)	0.1	0.1
Extraordinary Revenue	-	-	-	-	-	-	-
Transfer to GFS	-	-	-	-	-	-	-
Appropriations from BSA	(77.2)	-	-	-	-	-	-
Interest Earnings	1.7	1.7	11.7	13.4	29.1	39.3	68.4
<b>Ending BSA Balance</b>	<b>512.6</b>	<b>694.7</b>	<b>895.5</b>	<b>895.5</b>	<b>1,122.5</b>	<b>1,367.9</b>	<b>1,367.9</b>
<b>Combined Near GF-S Total &amp; BSA Ending Balance</b>	<b>1,466.0</b>	<b>1,201.3</b>	<b>1,229.9</b>	<b>1,229.9</b>	<b>1,195.8</b>	<b>1,410.9</b>	<b>1,410.9</b>





# Appendix C



**2015-17 Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
(Dollars in Thousands)

June 24, 2015  
7:01 pm

	<b>PSSB 6052</b>	<b>SSB 6050</b>	<b>Difference</b>
<b><i>Employee Compensation</i></b>			
General Govt Compensation Increases	173,062	172,945	117
All Other Increases	1,115	1,113	2
PEBB smoker surcharge increase	-1,406	-1,406	0
Limit PEBB spouse coverage	-7,573	-7,573	0
Employee Health Benefits (State & H Ed)	-12,070	-12,070	0
<b>Employee Compensation Total</b>	<b>153,128</b>	<b>153,009</b>	<b>119</b>
<b><i>Initiative 1351</i></b>			
Initiative 1351 Class Size	-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><i>K-12 Education</i></b>			
Reduce Early Elementary Class Size	349,538	350,163	-625
Expand Full-Day Kindergarten	179,810	187,592	-7,782
K-12: Additional COLA	157,573	0	157,573
All Other Increases	11,008	11,058	-50
Local Deductible Revenue to Schools	5,732	0	5,732
Highly Capable	3,996	15,948	-11,952
Guidance Counselor CTE Tech Correct	3,445	0	3,445
School Turnaround Programs	3,225	3,225	0
Kindergarten Readiness WaKIDS	2,838	2,871	-33
Math & Science Prof. Development	1,392	0	1,392
Regional School Safety	0	1,866	-1,866
Paraeducator Development	0	1,659	-1,659
Dual Credit Programs	-2	6	-8
All Other Savings	-664	-664	0
Local Effort Assistance	-20,277	-20,319	42
Staff Mix (Tied to Other Items)	-35,196	-38,034	2,838
<b>K-12 Education Total</b>	<b>662,418</b>	<b>515,371</b>	<b>147,047</b>
<b><i>Higher Education</i></b>			
College Affordability Program	219,006	245,254	-26,248
Higher Education Compensation Increases	102,185	101,184	1,001
Opportunity Scholarship	41,000	28,360	12,640
STEM Enrollments and Graduation	16,000	16,000	0
WSU Medical School	11,500	11,500	0
Computer Science Enrollments	4,000	4,000	0
All Other Increases	3,380	3,881	-501
CTCs: Aerospace Related	1,580	1,580	0
Aerospace Loan Funds	-2,000	-2,000	0
Suspend Selected Programs	-11,454	-11,454	0
<b>Higher Education Total</b>	<b>385,197</b>	<b>398,305</b>	<b>-13,108</b>
<b><i>Early Learning &amp; Child Care</i></b>			
ECEAP & Early Start/Achievers	106,171	97,996	8,175
Working Connections Eligibility	22,858	3,362	19,496
CBA: Family Child Care Providers	11,116	11,116	0
Child Care Center Providers	6,333	6,333	0

**2015-17 Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
(Dollars in Thousands)

June 24, 2015  
7:01 pm

	<b>PSSB 6052</b>	<b>SSB 6050</b>	<b>Difference</b>
Home Visiting	4,000	4,000	0
Maintain ECLIPSE (MTCC) Prog.	2,152	0	2,152
All Other Increases	393	300	93
All Other Savings	0	-31	31
WCCC Child Support Enforcement	0	-8,052	8,052
Elim Child Care Resource & Referral	-1,276	-1,276	0
<b>Early Learning &amp; Child Care Total</b>	<b>151,747</b>	<b>113,748</b>	<b>37,999</b>
<b>Health Care</b>			
All Other Increases	11,088	6,463	4,625
All Other Savings	-1,700	-1,700	0
Health Homes	-3,825	-3,825	0
Shift Program to Other Funds	-7,925	-7,925	0
ACA CHIP Match	-114,693	-114,693	0
Hospital Safety Net	-152,140	-190,140	38,000
<b>Health Care Total</b>	<b>-269,195</b>	<b>-311,820</b>	<b>42,625</b>
<b>Mental Health</b>			
Single Bed Certification	31,400	31,400	0
Community Restoration Ward	26,858	23,070	3,788
Assisted Outpatient Treatment	10,850	6,318	4,532
Civil Ward at Western State Hospital	7,578	7,578	0
All Other Increases	4,796	2,135	2,661
Detention Decision Review	4,716	4,716	0
Competency Evaluation Staff	4,667	3,504	1,163
Psychiatric Intensive Care Unit	3,782	3,782	0
Psychiatric Emergency Response Team	3,497	3,497	0
Nonfelony Diversion	2,788	2,788	0
L&I Settlement Agreement	2,151	0	2,151
SCC: Increases	834	868	-34
All Other Savings	-1,200	-1,200	0
SCC: Savings	-3,040	-3,661	621
Program For Adaptive Living Skills	-10,400	-10,400	0
Medicaid Rates	-16,462	-16,462	0
IMD Waiver	-18,860	-18,860	0
<b>Mental Health Total</b>	<b>53,955</b>	<b>39,073</b>	<b>14,882</b>
<b>Long Term Care &amp; DD</b>			
CBA: Home Care Workers (With Parity)	115,499	115,499	0
Vendor: Community Resid. Rates	19,793	19,793	0
CBA: Adult Family Homes	17,403	17,403	0
LEAN Reduction Restoration	15,980	15,980	0
RHC Medicaid Compliance	6,006	6,006	0
Vendor: Area Agencies on Aging	5,228	5,228	0
Vendor: Assisted Living Rates	3,668	3,668	0
All Other Increases	2,628	3,139	-511
YVS Crisis Stabilization Program	2,000	2,000	0
Enhanced Respite Services	1,618	1,618	0
Specialized Services for DD Clients	1,116	1,116	0
Long Term Care Ombuds Expansion	350	350	0

**2015-17 Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
(Dollars in Thousands)

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	<b>PSSB 6052</b>	<b>SSB 6050</b>	<b>Difference</b>
ACA CHIP Match	-826	-826	0
Enhanced Services Facility	-1,137	-1,137	0
Basic Plus Waiver Transition	-2,800	-2,800	0
ProviderOne	-3,221	-3,221	0
Vendor: Nursing Home Rates	-7,360	-7,360	0
<b>Long Term Care &amp; DD Total</b>	<b>175,945</b>	<b>176,456</b>	<b>-511</b>
<b><i>Corrections and Other Criminal Justice</i></b>			
DOC: Violators	3,420	3,420	0
Felony DUI	3,241	3,241	0
Sexual Assault Exam Kits	2,750	2,750	0
Safety and Security DOC Facilities	2,261	0	2,261
Crisis Intervention Training	1,239	1,239	0
JRA: Facility Safety & Security	1,200	2,026	-826
Internet Crimes Against Children	858	858	0
JRA: All Other Increases	811	748	63
Guardian Training for Local LE	500	500	0
All Other Increases	227	227	0
JRI	116	0	116
DOC: Justice Reinvestment	0	2,468	-2,468
DOC: Earned Time/Enhancements	0	-4,922	4,922
State Drug Task Forces	-1,275	-1,275	0
DOC: Swift & Certain Sanctions	-1,656	-1,656	0
JRA: Juvenile Offender Basic Train Camp	-1,691	-1,691	0
DOC: All Other Savings	-3,275	-3,275	0
All Other Savings	-3,648	-2,922	-726
<b>Corrections and Other Criminal Justice Total</b>	<b>5,078</b>	<b>1,736</b>	<b>3,342</b>
<b><i>Other Human Services</i></b>			
TANF Grant	30,623	0	30,623
FPAWS Litigation	12,529	12,529	0
State Food Program	9,584	0	9,584
All Other Increases	6,695	6,695	0
Braam & CPS	6,430	4,106	2,324
Family Assessment Response Shortfall	6,373	1,584	4,789
BRS Vendor Rate Increase	3,873	0	3,873
Vendor: Chem Dependency Rates	2,212	0	2,212
Child Permanency	1,941	1,941	0
Extended Foster Care	1,667	1,496	171
Emergency Food Assistance	1,600	0	1,600
Supervised Visitation	1,000	0	1,000
L&I: All Other Increases	500	500	0
Increased Federal Recoveries	0	-4,000	4,000
All Other Savings	-1,179	-1,539	360
Emergent Need (AREN)	-1,726	-1,726	0
Shift Program to Other Funds	-1,900	-1,900	0
Telephone Assistance (WaTAP)	-4,068	-4,068	0
ESA Staffing Reduction	-4,351	-4,351	0
WorkFirst Underspend	-5,000	0	-5,000
Econ Svcs: Underspending & Other Savings	-15,800	-18,130	2,330

**2015-17 Omnibus Operating Budget**  
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	<b>PSSB 6052</b>	<b>SSB 6050</b>	<b>Difference</b>
TANF - Participation Incentive	-15,910	-15,910	0
LEAN Reduction	-15,980	-15,980	0
WorkFirst Fund Balance	-28,604	-28,604	0
<b>Other Human Services Total</b>	<b>-9,491</b>	<b>-67,357</b>	<b>57,866</b>
<b><i>Natural Resources</i></b>			
Parks: Maintain/Improve Services	16,000	16,000	0
Forests & Fish Adaptive Management	5,894	5,894	0
Geological Hazards and LiDAR	4,645	4,645	0
All Other Increases	1,950	2,504	-554
Fire Response & Recovery	1,237	0	1,237
No Child Left Inside	1,000	1,000	0
DOE: All Other Increases	587	463	124
Teaway Community Forest	282	282	0
DOE: All Other Savings	-832	-832	0
DOE: Watershed Planning	-2,014	-2,014	0
PILT Payments	-2,073	-2,073	0
All Other Savings	-2,555	-2,555	0
Fire Contingency	-8,000	-8,000	0
Shift Program to Other Funds	-16,230	-21,668	5,438
<b>Natural Resources Total</b>	<b>-109</b>	<b>-6,354</b>	<b>6,245</b>
<b><i>All Other Policy Changes</i></b>			
Debt Service on New Projects	36,822	36,822	0
Anticipated 2016 Supplemental	34,604	0	34,604
Information Technology Pool	25,000	25,000	0
All Other Increases	20,256	18,704	1,552
Emergency Drought Funding	14,000	0	14,000
Tax & Licensing System Replacement	11,481	0	11,481
Office of Performance Management	6,397	6,397	0
Cancer Research Endowment	5,000	5,000	0
Core Financial Systems & TLA	4,402	0	4,402
Parents Representation	4,281	4,281	0
Replace HAVA Funds with GFS	3,170	3,170	0
AOC: Other Increases	150	150	0
AOC: IT Related	0	-2,000	2,000
Central Service Rates	-2,371	-4,053	1,682
Land Use Planning/Permitting	-2,500	-2,500	0
Judicial Reductions	-4,000	-8,703	4,703
Pacific Tower Adjustment	-7,558	-7,558	0
OFM Centralized Services	-7,950	-7,950	0
All Other Savings	-9,168	-9,501	333
Local Public Safety Enhancement	-20,000	-20,000	0
Shift Program to Other Funds	-45,769	-41,230	-4,539
LEAN Management Practices	-48,627	-48,627	0
Other	0	-300	300
<b>All Other Policy Changes Total</b>	<b>17,620</b>	<b>-52,898</b>	<b>70,518</b>
<b>Grand Total</b>	<b>-716,433</b>	<b>-1,083,457</b>	<b>367,024</b>

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	<b>PSSB 6052</b>	<b>SSB 6050</b>	<b>Difference</b>
<b><i>I-502 Related</i></b>			
Local Government Distribution/I-502	12,000	12,000	0
DOH/LCB: I-502 Regulation & Implementation	4,015	4,015	0
Shift Costs To Dedicated Revenue	-28,466	-28,466	0
Low Income Health Care/I-502	-181,339	-181,339	0
<b>I-502 Related Total</b>	<b>-193,790</b>	<b>-193,790</b>	<b>0</b>
<b>Revised Grand Total</b>	<b>-910,223</b>	<b>-1,277,247</b>	<b>367,024</b>