

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Near General Fund - State

(Dollars in Thousands)

	Senate Passed	Conference	House Passed
K-12 Education			
Student Learning Opportunities	26,932	17,919	0
Special Education Medicaid Change	21,219	21,219	21,219
Classified Staff Ratio	12,509	3,089	0
School Librarian Allocation	11,700	4,000	0
Career and Technical Education	3,000	2,750	3,000
Other	2,158	2,943	2,836
Increased PPI	1,895	1,895	1,895
Apportionment and Financial Systems	1,800	1,800	1,800
COLA Increase	0	17,780	35,583
Eliminate PAS funding	0	-19,285	0
End of Course Tests	0	3,249	0
Full Day Kindergarten Adjustment	0	0	-8,044
High School Completion	0	-1,000	-1,000
Learning Assistance Program	0	0	1,638
National Board Pension Benefits	0	2,144	0
NERC Enhancement	0	6,461	13,099
Vocational Equipment Replacement	0	0	-1,669
Indigenous Learning Pilot Program	-1,000	-1,000	0
WASL Changes	-14,203	-14,203	-11,673
K-12 Education Total	66,010	49,761	58,684
Long Term Care, DD, and Mental Health			
Increased Mental Health Funding	10,000	6,250	0
Nursing Home Worker Wages	5,000	3,000	0
Move Pierce MH to Fee for Service	3,031	3,381	3,236
Other	2,876	2,981	2,987
State MH Hospital Staffing	2,278	2,278	2,278
Spokane Acute Care Diversions	2,250	2,250	0
Adult Family Home Rate Increase	2,175	0	2,257
LTC Task Force Initiatives	2,157	2,913	3,794
Judicial ITA Costs	2,033	2,033	2,373
Nursing Home Rate Adjustment	1,818	0	0
DD: Education (RHC Children)	1,437	1,363	1,363
RSN Rate Adjustment	1,403	1,403	1,391
DD: Intensive In-Home Suppt/Children	1,200	921	910
Payment System for Providers	1,000	1,000	1,000
Long-Term Care Training Pilot	600	0	0
LTC Taskforc- AFH 17 Levels of Care	305	2,635	505
Long Term Care Worker Training	0	839	944

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Nursing Home Funding Increase	0	0	3,000
DD Underexpenditure	-1,016	-1,000	-1,000
Utter Request Legislation *	-5,574	-5,574	-5,574
Long Term Care, DD, and Mental Health Total	32,973	26,673	19,464
Other Human Services			
Family Leave Implementation	6,218	6,218	0
Extend DASA Pilot Programs	5,757	4,299	2,400
Other	5,242	5,848	5,641
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	600	0
Supervised Visitation	1,656	1,656	1,976
Local Farms and Healthy Kids	1,490	1,490	1,000
Food Stamp Gross Income Limits	1,100	1,100	445
Home Support Specialists	1,100	1,100	0
Reactive Attachment Disorder Pilot	1,000	500	0
211 Enhancement	750	750	500
Additional Licensing Staff	0	500	990
Childrens: 30 Day Visit Phase In	0	884	884
Other Foster Care Improvements	0	3,734	3,690
Sibling Visits	0	1,829	1,829
One-Time FTE Savings (Childrens)	-1,900	-1,610	-1,558
Other Human Services Total	31,899	31,637	20,536
Health Care			
Family Planning Support	4,000	4,000	6,900
Other	3,284	3,885	2,092
CHC Adult Dental Access Grant	2,500	2,000	0
Smoking Cessation Benefits	1,883	0	0
Health Care Workgroup Support	1,276	1,276	1,276
Health Professional Assistance	1,250	1,250	0
DOH: Lost Federal Funds	894	894	1,640
Prescription Drug Monitoring	680	680	0
Adverse Events	0	0	1,000
Colon Cancer Screening	0	956	956
Eastern State Hospital IHIS	0	0	-2,340
Private Duty Nursing Increase	0	0	1,054
Cover All Kids Outreach Adjustment	-921	0	0
Health Insurance Partnership	-1,777	2,240	2,685
Critical Patient Information Init.	-2,000	-2,000	-2,000

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ProviderOne Schedule Adjustment	-2,000	-2,000	-2,000
Lower Health Care Premium Growth	-2,253	-2,253	0
BHP underenrollment adjustment	-2,692	-2,692	-2,692
Healthy Options Premium Reduction	-6,352	-6,352	-6,352
Health Care Total	-2,228	1,884	2,219
Higher Education			
Aerospace Apprenticeships	3,000	3,000	3,000
Health Care Career Advancement	3,000	1,500	1,000
Other	2,715	2,868	2,558
Construction Trade Apprenticeships	2,000	0	0
Child Care	1,000	1,000	650
Community Technology Opportunities	1,000	500	0
Core Computer Systems Study	1,000	0	0
e-Science Institute	1,000	1,000	0
Knowledge Worker Residency Status	707	0	0
Campus Safety Mental Health Counsel	472	472	477
Entrepreneurial Stars Program	265	265	-1,505
21st Century Library Resources	0	750	1,500
COLA for I-732 Eligible Employees	0	1,717	3,434
UW North	0	100	100
Job Skills Fund Source Change	-2,950	-2,950	0
Opportunity Grant Adjustment	-5,000	0	0
Higher Education Total	8,209	10,222	11,214
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	4,227	4,602	4,282
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	2,005	1,624
Correctional Worker Training	1,094	994	994
Compensation Increases	1,022	2,391	3,760
Custody Overtime Expenditures	216	1,080	2,375
Criminal Street Gang Initiative	0	1,180	2,380
Reentry Housing Pilot Project	0	-650	-1,300
Comm Corrections Vacancy Savings	-2,151	-2,151	-2,151
Corrections and Other Criminal Justice Total	30,518	30,174	32,687

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Lawsuits			
Shared Living Lawsuit	22,907	22,907	22,907
Other	2,174	2,174	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	27,081	27,296
Natural Resources			
DNR: Emergency Fire Suppression	3,707	2,707	3,707
Lake Roosevelt Water Availability	2,759	2,759	609
Fish & Wildlife	2,250	2,354	1,668
Other	1,991	2,119	847
Climate Change/Green Jobs	1,905	2,460	1,325
Puget Sound Partnership	1,662	1,412	1,488
DOE: Other	898	1,209	687
DNR: Other	200	548	601
Water Quality Capital Acct Transfer	-2,861	-2,861	-2,875
Move Livestock Projects to Capital	-4,000	-4,000	-4,000
Natural Resources Total	8,511	8,707	4,057
Housing Related			
Housing	8,500	8,626	9,626
Property Tax Deferral	5,814	5,814	5,814
Home Buyer Education	1,500	1,500	1,500
Other	816	426	100
Housing Related Total	16,630	16,366	17,040
All Other			
PEBB/Federal Audit Determination	11,000	11,000	11,000
Other	10,198	11,319	8,709
DUI Emphasis Patrol Grants	4,947	0	0
Fire Contingency	4,500	4,500	4,500
PEBB System (BAIAS)	4,036	4,661	12,098
Working Families Tax Exemption	2,364	1,250	0
New Americans	1,000	344	0
Parents Representation Program	961	398	500
Other: Judicial Items	90	-458	231
Family & Juvenile Court Improvement	0	800	1,258
Judicial Information Fund Adj	-1,500	-1,500	0
Administrative Contingency Transfer	-1,800	-1,800	0
Encourage Cleaner Energy	-2,000	0	0

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All Other Total	33,796	30,514	38,296
PEBB Rate Reduction			
PEBB Rate Reduction	-115,524	-115,736	-115,524
PEBB Rate Reduction Total	-115,524	-115,736	-115,524
Plus Maintenance Changes			
Plus Maintenance Changes	188,880	188,880	188,881
Grand Total	326,755	306,163	304,850