

2011-13 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	Sen Chair ESHB 1087	ESHB 1087 Passed Hse	Difference
Employee Compensation			
Suspend Plan 1 COLA	-360,603	-361,786	1,183
K12/CTC: Suspend I-732	-289,950	-299,221	9,271
3% Salary Reduction for K-12 Employees	-251,218	0	-251,218
3% Salary Cut for State Employees	-177,081	-177,075	-6
K12: National Board Bonus	-75,827	-61,208	-14,619
Temporary Layoffs	-40,894	0	-40,894
Actuarial Recommended Rates/LEOFF 2	-15,000	-15,000	0
LEOFF 2 Benefits Enhancement Fund	-5,000	-5,000	0
Teacher Retirement Incentive	-3,247	0	-3,247
Retire-Rehire Changes	-1,843	-1,900	57
K12: Freeze Steps	0	-56,351	56,351
Employee Compensation Total	-1,220,663	-977,541	-243,122
K-12 Education			
Suspend I-728	-860,716	-860,716	0
K-4 Class Size	-211,575	-215,651	4,076
Average Daily Attendance	-94,991	0	-94,991
Student Assessment System Changes	-56,393	-48,433	-7,960
Alternative Learning Exp Adjustment	-25,816	-53,055	27,239
Other Ed Reform Savings	-22,080	-15,952	-6,128
Other OSPI/Statewide Pgrm Savings	-12,505	-8,866	-3,639
Running Start	-6,174	-6,004	-170
Summer Vocational Skills	-4,770	-4,770	0
Alternative Routes	-3,184	-3,496	312
Repay FY11 Contig Funds	-2,500	-2,500	0
Readiness to Learn	-719	0	-719
K-12 Health Benefit Procurement	-515	250	-765
BEST Program	-400	-4,000	3,600
Highly Capable Program/Items	-350	-420	70
Bilingual Formula Restructure	-284	0	-284
Incentives for Evaluations Systems	0	5,000	-5,000
Kindergarten Phase-In	0	6,420	-6,420
PASS Act Program	0	6,566	-6,566
Kindergarten Assessments	900	900	0
Other Increases	1,413	1,200	213
Teacher and Principal Evaluations	3,000	3,000	0
Washington IT Academy	4,000	2,000	2,000
HB 2776 - Transportation Enhancement	5,000	5,000	0
K12 Formula Conversion	41,499	19,180	22,319
K-3 Class Size in High Pov Schools	64,330	25,008	39,322
Other	-9,890	-13,601	3,711
K-12 Education Total	-1,192,720	-1,162,940	-29,780
Higher Education			
4 Yr/2Yr Reductions (including HERP limit)	-550,495	-531,816	-18,679
State Work Study Reductions	-23,720	-45,042	21,322
SNG Awards to Private Institutions	-19,583	-19,331	-252
Suspend/Reduce Other Fin Aid Programs	-19,275	-25,472	6,197

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Running Start	-7,544	0	-7,544
Elimination of HECB	-2,625	0	-2,625
Policy and Research	0	-1,338	1,338
Everett Higher Education	0	109	-109
STEM Enrollments	0	1,414	-1,414
CTC: Student Achievement Initiative	0	7,500	-7,500
Other Increases	3,190	3,052	138
Worker Retraining	15,000	0	15,000
Maintain State Need Grant	124,368	108,306	16,062
Other	-315	-3,010	2,695
Higher Education Total	-480,999	-505,628	24,629
Early Learning & Child Care			
Eliminate Career and Wage Program	-3,000	-3,000	0
Child Care Licensing Increases	-1,294	0	-1,294
Other Increases	300	121	179
Child Care Hlth Ben	641	641	0
Home Visiting	1,266	1,268	-2
Other	-1,700	-2,611	911
Early Learning & Child Care Total	-3,787	-3,581	-206
Health Care			
Basic Health Plan	-122,041	-107,925	-14,116
Hospital Rate Changes	-110,474	-110,474	0
Disability Lifeline	-50,610	0	-50,610
FQHC Payment methodology	-48,262	-89,461	41,199
Hospital Safety Net Assessment	-40,000	-30,000	-10,000
Increase MAA Audit/Recoveries	-39,774	-39,774	0
Emergency Room Utilization	-32,960	-32,960	0
Adult Dental Services	-28,631	-28,607	-24
Healthy Options Rates	-27,022	-5,609	-21,413
Community Clinic & Grant Funding	-25,550	-13,550	-12,000
Alien Medical/Federal Funds	-23,908	-23,908	0
Client Cost Sharing	-20,998	0	-20,998
Other Medical Assistance	-16,573	-12,568	-4,005
Public Health Support/Assistance	-15,052	-9,180	-5,872
Maternity Support Program	-14,095	-10,000	-4,095
Medicare Part D Subsidy (co-pay)	-13,348	-13,337	-11
School Based Services	-8,233	-18,078	9,845
SSI Managed Care	-7,679	-7,670	-9
Medical Assistance Drug Savings	-6,560	-1,652	-4,908
Children's Health Program	-6,289	-1,524	-4,765
Medicaid Fraud Enforcement	-5,860	0	-5,860
Eliminate Adult Vision & Hearing	-4,625	0	-4,625
Family Planning Capacity Grants	-4,500	0	-4,500
Durable Medical Equipment	-3,565	-667	-2,898
Medical Interpreter Services	-2,758	-4,633	1,875
ADATSA	-2,536	0	-2,536
DOH Maternal & Children's Health	-2,206	-2,264	58
DSH Changes	0	-21,900	21,900

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Take Charge Family Planning	0	-3,967	3,967
HIV Prevention and Client Services	0	-1,780	1,780
Medicaid Demonstration Waiver	351	0	351
ProviderOne	470	5,564	-5,094
RHC Prenatal & Well-Child Visits	2,860	0	2,860
Other Increases	4,994	4,472	522
Tobacco Cessation Activities	8,813	5,774	3,039
Other	-8,672	-6,212	-2,460
Health Care Total	-675,293	-581,890	-93,403
 <i>Long Term Care, DD, and Mental Health</i>			
Personal Care Hours	-98,102	-97,507	-595
Nursing Home Quality Incentive Pmt & Rates	-30,000	-53,212	23,212
Delay Mandatory Training (I-1029)	-22,125	-22,125	0
RSN Non-Medicaid	-17,390	-8,695	-8,695
DD Employment & Day Items	-14,041	-16,906	2,865
Agency Provider Health Benefits	-10,391	-10,455	64
Close Selected RHCs	-8,940	-2,356	-6,584
Reduce State Hospital Staff Costs	-8,148	-8,200	52
Close Western State Hospital Ward	-6,644	-6,644	0
DD/Staff & Services	-4,722	-4,722	0
Jail-Based Competency Evaluations	-4,350	0	-4,350
License Fees & Oversight	-3,744	-5,848	2,104
LTC/Other	-3,414	-3,074	-340
DD/Other	-3,248	-3,248	0
Reduce DD Residential Services	-3,220	-3,220	0
Alien Medical Long Term Placements	-2,174	-2,174	0
LTC/Expand Family Caregiver Diversion	-1,446	-4,596	3,150
Other Mental Health	-871	-2,999	2,128
Spokane Acute Care	-750	-750	0
MHD/Maximize Federal Funds	-400	-1,900	1,500
RSN Medicaid Rates	0	-8,729	8,729
Other Increases	1,232	594	638
Home Care Worker Collective Bargaining	2,783	2,979	-196
New DD Placements	5,580	5,580	0
Other	-49	0	-49
Long Term Care, DD, and Mental Health Total	-234,574	-258,207	23,633
 <i>Corrections and Other Criminal Justice</i>			
Other DOC Related Items	-48,555	-47,067	-1,488
Early Release & Supervision Changes	-14,559	-26,003	11,444
Close McNeil/Open Elkhorn	-12,253	-12,253	0
SCC Savings	-9,254	-8,596	-658
Reduce Rental Rate for Violators	-8,737	-5,747	-2,990
WSP Savings	-5,304	-4,858	-446
Juvenile Parole Services	-4,993	-3,748	-1,245
JRA Institutional Costs	-4,174	-5,110	936
Release Offenders on ERD	-4,158	0	-4,158
Reduce DOSA Bed Utilization	-3,400	-3,400	0

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Close Maple Lane School	-3,272	-3,272	0
Reduce Electronic Home Monitoring	-3,012	-3,012	0
Early Deportation	-2,515	-3,062	547
Use Auto Theft Funds	-2,500	-3,680	1,180
Reduce Supervision for FTOW	-2,386	0	-2,386
Reduce Juvenile Court Funding	-2,328	-2,328	0
Local Share in Training Costs	-2,200	-1,296	-904
CJTC Related Items	-1,848	-2,169	321
Sell King Air airplanes	-1,058	0	-1,058
Other JRA Related Items	-560	-1,115	555
Persistent Offenders #	-140	0	-140
Eliminate Tolling for Offenders #	0	-5,165	5,165
Reduce Offender Programing	0	-4,397	4,397
Housing Voucher Expansion	844	0	844
NIC Report Recommendation Funding	1,009	0	1,009
Other Increases	1,246	2,211	-965
WSP Increases	1,391	1,886	-495
Rural Drug Task Forces	2,000	0	2,000
Expansion of Treatment Based on Early Release	5,000	0	5,000
SCC Trial/Hearings	19,034	22,500	-3,466
Corrections and Other Criminal Justice Total	-106,682	-119,681	12,999
Other Human Services			
Disability Lifeline Cash Grant	-184,303	-100,343	-83,960
Family Leave Insurance	-33,177	-33,177	0
Child Support Pass Through	-18,776	-18,776	0
State-Only Food Assistance Program	-16,801	-30,283	13,482
DL & ADATSA-Impl Fed Waiver 1115	-16,110	-16,110	0
Childrens/Other	-12,094	-18,914	6,820
Chemical Dependency Services	-12,000	-7,060	-4,940
Economic Svcs/Other Savings	-7,418	-9,499	2,081
Childrens/Regional Staffing	-6,408	-6,408	0
Refugee Employment Services	-5,002	-5,002	0
Family and Children Councils Reform	-4,576	-4,426	-150
Crime Victim Compensation	-3,965	-4,115	150
Childrens/Expedite Permanency	-3,000	-3,000	0
Childrens/Foster Parent Child Care	-2,607	-2,607	0
Childrens/Voluntary Placement	-2,400	-2,400	0
Naturalization Services	-2,370	-3,684	1,314
DSHS/Central Administrative Costs	-2,072	-2,072	0
License Fees & Oversight	-1,454	-1,454	0
Other DASA	-871	-871	0
AG Agency Legal Svc Billings	0	3,278	-3,278
Other Increases	119	760	-641
Disability Lifeline Treatment Funding	3,782	424	3,358
Other	-3,439	-4,184	745
Other Human Services Total	-334,942	-269,923	-65,019

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<i>Natural Resources</i>			
Discover Wa. Pass/Land Access Fees	-68,687	-68,687	0
Dept of Ecology/Fund Shift	-9,500	-9,500	0
Dept of Ecology/Other	-9,357	-12,445	3,088
DNR/Other	-8,939	-9,104	165
Fish & Wildlife/Other	-7,866	-10,241	2,375
Fish & Wildlife/HPA Fees	-2,551	0	-2,551
Department of Natural Resources	-2,168	-2,000	-168
Other Increases	-1,713	45	-1,758
Agriculture Related	-1,007	-3,468	2,461
Increase Fee Support to Ag Programs	0	-4,775	4,775
Fair Fund One-time	0	2,000	-2,000
State Parks/Maint & Access	20,000	20,000	0
Other	-4,048	-4,392	344
Natural Resources Total	-95,836	-102,567	6,731
<i>Agency Reorganizations and Transfers</i>			
Criminal Justice	-1,644	-2,320	676
Education Governance	-105	0	-105
Enterprise Services	-20	0	-20
Health Care Related	0	-3,329	3,329
Education Data Center	0	0	0
Agency Reorganizations and Transfers Total	-1,769	-5,649	3,880
<i>All Other</i>			
Workers Compensation - ESB 5566	-16,076	0	-16,076
Management Efficiency	-14,836	0	-14,836
Commerce Reductions	-13,695	-24,712	11,017
Department of Revenue	-11,945	-11,372	-573
Judicial Agencies	-10,556	-6,162	-4,394
Other/Presid. Primary	-10,032	-10,032	0
Legislative	-9,178	-7,129	-2,049
Judicial/Utilize JST Account	-6,001	-12,074	6,073
Shift Audit Costs	-5,372	0	-5,372
Interagency Charges	-4,988	-14,028	9,040
Museums	-1,981	0	-1,981
Contracting for Services	-1,875	0	-1,875
Arts Commission	-677	0	-677
Eliminate Funding for Becca/Truancy	0	-13,998	13,998
Arts & Heritage Programs	0	-10,945	10,945
JIS Funding Shift for IT	0	-6,011	6,011
Judicial Increases	490	265	225
Increase Revenue Compliance	1,454	3,188	-1,734
Other Increases	2,095	2,541	-446
Traditional Housing Operating Rent	8,500	0	8,500
State Data Center Rate Increase	10,894	5,447	5,447
SERA Account Repayment	12,161	10,974	1,187
Debt Service	28,234	28,234	0
June 2011 Apportionment	240,000	240,000	0

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Other	<u>-14,530</u>	<u>-18,919</u>	<u>4,389</u>
All Other Total	182,086	155,267	26,819
Grand Total	<u><u>-4,165,179</u></u>	<u><u>-3,832,340</u></u>	<u><u>-332,839</u></u>