

2013-15 Revised Omnibus Operating Budget (2014 Supp)

(Dollars in Thousands)

March 3, 2014

8:40 am

	ESSB 6002 Striker (H-4473.1)		Senate Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Legislative	142,155	156,227	143,695	158,154	-1,540	-1,927
Judicial	240,582	309,096	242,704	311,218	-2,122	-2,122
Governmental Operations	465,003	3,542,030	464,989	3,547,416	14	-5,386
Other Human Services	6,231,407	17,542,128	6,209,706	17,505,430	21,701	36,698
DSHS	5,791,714	12,083,498	5,735,475	12,011,068	56,239	72,430
Natural Resources	275,102	1,611,566	271,641	1,610,071	3,461	1,495
Transportation	72,499	183,669	70,270	182,844	2,229	825
Public Schools	15,266,263	17,219,101	15,240,391	17,193,246	25,872	25,855
Higher Education	3,089,481	12,220,521	3,112,972	12,244,130	-23,491	-23,609
Other Education	202,740	591,216	203,685	596,372	-945	-5,156
Special Appropriations	2,018,321	2,126,646	2,031,125	2,164,350	-12,804	-37,704
Total Budget Bill	33,795,267	67,585,698	33,726,653	67,524,299	68,614	61,399
Appropriations in Other Legislation	20,483	21,961	20,633	22,161	-150	-200
Statewide Total	33,815,750	67,607,659	33,747,286	67,546,460	68,464	61,199

	\$ in millions	\$ in millions
Projected NGF-S + Opp Pathways ending fund balances:	272	380
Projected Budget Stabilization Account ending fund balance	583	583
Total Reserves	855	963

Note: The striking amendment (H-4473.1) to ESSB 6002 is exactly the same as SHB 2185 as passed the Appropriations Committee.

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Employee Compensation			
State Employee Health Insurance	-63,828	-36,469	-27,359
Employee Compensation Total	-63,828	-36,469	-27,359
K-12 Education			
Materials, Supplies, & Op. Costs	58,008	0	58,008
All Other Increases	5,026	1,764	3,262
Federal Forest Deductible Revenues	1,991	0	1,991
New Instructional Hours Adjustment	90	0	90
Technology Enhancement	0	38,275	-38,275
Other Savings	-146	-167	21
K-12 Education Total	64,969	39,872	25,097
Higher Education Institutions			
All Other Increases	1,210	810	400
Institute for Protein Design	1,000	1,000	0
Jet Fuels Center	750	750	0
Engineering & Computer Science	0	2,000	-2,000
Higher Education Institutions Total	2,960	4,560	-1,600
Higher Education Financial Aid			
HE Opportunities (SB 6523)	5,000	5,000	0
All Other Increases	188	220	-32
Opportunity Scholarship Program	0	25,354	-25,354
Higher Education Financial Aid Total	5,188	30,574	-25,386
Early Learning & Child Care			
Child Care Rate Increase	20,482	25,482	-5,000
Maintain MTCC Program	3,018	0	3,018
All Other Increases	944	1,044	-100
Administrative Reductions	0	-1,150	1,150
Other Savings	-1,078	-1,078	0
Early Learning & Child Care Total	23,366	24,298	-932
Health Care			
All Other Increases	2,113	4,846	-2,733
DOH: Tobacco Use Prevention	2,000	0	2,000
HBE Cost Allocation	1,157	0	1,157
Tobacco and Marijuana Prevent	0	1,000	-1,000
Other HCA Increases	0	4	-4
Maintain Managed Care Rates	0	-10,671	10,671

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Facility Fees	-3,856	-3,856	0
Other Savings	-4,322	-4,548	226
Health Care Innovation Planning	-8,087	-2,808	-5,279
Hospital Safety Net Assessment	-24,975	-24,975	0
Health Care Total	-35,970	-41,008	5,038
<i>Corrections and Other Criminal Justice</i>			
All Other Increases	7,379	3,315	4,064
Increased Capacity For Adult Offenders	6,628	4,978	1,650
New Hepatitis C Treatment	1,729	1,729	0
Other Savings	-322	-4,193	3,871
Violator Policy Changes	-1,460	-1,459	-1
Corrections and Other Criminal Justice Total	13,954	4,370	9,584
<i>Long Term Care, DD, and Mental Health</i>			
Mental Health Enhancements	11,851	4,639	7,212
Children's Mental Health Settlement	8,241	8,241	0
RHC Compliance	5,000	738	4,262
All Other Increases	3,346	2,456	890
Community Residential Rates	3,000	0	3,000
State Hospital Overtime	2,600	2,688	-88
Behavioral Health Redesign	2,032	180	1,852
Community First Choice Option	296	301	-5
Provider Compensation System (Net)	-605	-1,298	693
Other Savings	-1,500	-2,686	1,186
Long Term Care, DD, and Mental Health Total	34,261	15,259	19,002
<i>Other Human Services</i>			
TANF Related Changes	2,796	0	2,796
All Other Increases	1,972	3,210	-1,238
ACA Client Eligibility System	1,418	1,418	0
Food & Related	1,000	1,000	0
DSHS Permanency Initiative	0	6,155	-6,155
Family Assessment Response	0	1,200	-1,200
Other Savings	-18	-6,467	6,449
Other Human Services Total	7,168	6,516	652
<i>Natural Resources</i>			
Fire Costs	9,717	6,717	3,000
All Other Increases	1,814	1,328	486
Fish Passage Barriers	1,432	1,432	0
Natural Resources Total	12,963	9,477	3,486

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All Other Policy Changes

Reduce Assumed Hlth Care Savings	10,000	0	10,000
All Other Increases	7,271	9,100	-1,829
Other AG Related Increases	1,988	1,559	429
Other Judicial Increases	692	584	108
IT Related Judicial Increases	0	280	-280
AG Recruitment & Retention	0	182	-182
Pacific Tower Lease	0	-460	460
Disaster Response Account	0	-3,000	3,000
Other Savings	-216	-4,581	4,365
Debt Service	-2,067	-695	-1,372
All Other Policy Changes Total	17,668	2,969	14,699

Maintenance Level

HCA: Other Low Income Hlth Care	54,949	54,949	0
HCA/DSHS: Medicaid Expansion Adj	30,517	30,517	0
HCA/DSHS: Presumptive SSI Federal Match	23,574	23,574	0
Dept. of Corrections	19,091	18,993	98
Workers Comp	12,538	4,661	7,877
Higher Ed: College Bound	12,261	12,261	0
Central Services Adjustments (Incl. Self Ins.)	7,600	-928	8,528
Debt Service	3,406	3,407	-1
K-12	-7,984	-8,309	325
DSHS: All Other	-10,741	-11,155	414
DSHS: TANF & WCCC	-62,787	-89,507	26,720
Other	8,853	6,631	2,222
Maintenance Level Total	91,277	45,094	46,183

Grand Total

173,976 105,512 68,464