

2007-09
Biennial Operating Budget
&
2007 Supplemental

Conference Report
Summary

April 21, 2007

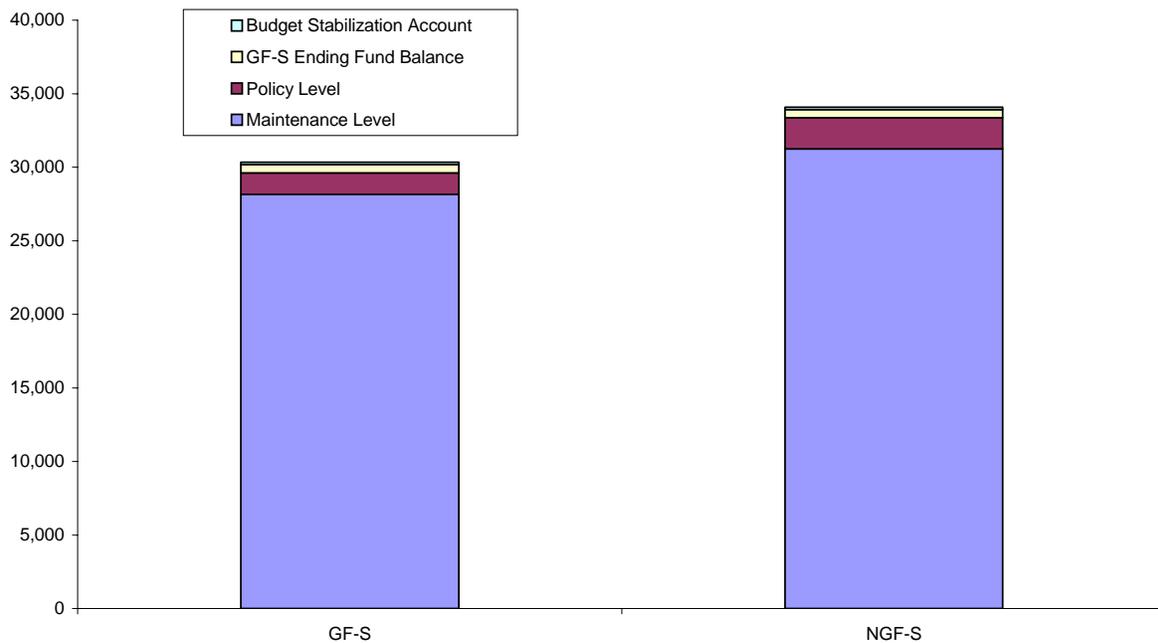
House of Representatives
Office of Program Research

2007-09 Overview

The proposed conference 2007-09 operating budget appropriates \$29.6 billion General Fund-State (GF-S) for the 2007-09 biennium. Near General Fund-State (NGF-S) appropriations total \$33.4 billion. The policy changes are \$1.5 billion GF-S (\$2.1 billion NGF-S). The budget proposal leaves a GF-S ending fund balance of \$558.6 million, and \$165.4 million in the Budget Stabilization Account, for a total of \$724.0 million in reserves for future budgets, revenue fluctuations, or emergencies. The budget proposal assumes passage of ESSJR 8206 and ESSB 5311 (Budget Stabilization Account).

NGF-S includes the General Fund, the Equal Justice Sub-Account, the Education Legacy Trust Account, the Student Achievement Fund, the Health Services Account, the Public Safety and Education Account, the Pension Funding Stabilization Account, the Violence Reduction and Drug Enforcement Account, and the Water Quality Account.

**2007-09 Appropriations and Reserved for Future Budgets/Emergencies
(\$ in millions)**



GF-S revenue is forecasted to be \$29.5 billion in 2007-09. This is \$2 billion (7.3 percent) above forecasted 2005-07 GF-S revenue. In addition to revenue, other 2007-09 resources include the GF-S beginning fund balance (\$788 million), as well as amounts in other funds.

In 2007-09, the expenditure limit is expanded to include several funds in addition to the

traditional GF-S. These funds are the Health Services Account, the Student Achievement Fund, the Public Safety and Education Account, the Equal Justice Sub-Account, the Violence Reduction and Drug Enforcement Account, and the Water Quality Account. The 2007-09 expenditure limit is estimated to be \$33 billion, while expenditures from the applicable accounts are proposed to be \$32.4 billion.

Summary of Major 2007-09 Policy Level Appropriations (NGF-S unless specified otherwise)

Early Learning

- \$22 million to expand the Early Childhood Education and Assistance Program (ECEAP).
- \$12 million for an ECEAP vendor rate increase.
- \$6 million for parent, family, and caregiver support, including \$4 million for home visitations.
- \$6 million to help implement a quality rating and improvement system for state-funded child care and for the child care wage ladder.

K-12 Public Schools

- \$76 million for special education programs.
- \$66 million for health benefits.
- \$51 million to begin phasing in all-day kindergarten.
- \$45 million for teachers salary equity.
- \$39 million for math/science professional development.
- \$29 million for other math/science programs.
- \$26 million to reduce the classified staff ratio.
- \$25 million for student transportation assistance.
- \$16 million for the learning assistance program.
- \$15 million for classified staff salary equity.
- \$12 million for technology upgrades and improvements.
- \$12 million for Promoting Academic Success.
- \$10 million to modify graduation requirements (ESSB 6023).
- \$9 million for vocational education equipment replacement.
- \$8 million for skills center enrollment.

In addition to these policy level items, approximately \$379 million is appropriated in maintenance level for Initiative 732 COLAs, and \$139 for Initiative 728.

Higher Education

- \$58 million for new general enrollment slots.
- \$56 million for financial aid.
- \$32 million for new high demand enrollment slots.
- \$23 million for higher education research enhancements.
- \$15 million for new math and science enrollments.
- \$15 million for the Opportunity Grants Program (E2SHB 1096).
- \$11 million for eastern Washington health sciences expansion (extension of the UW medical and dental schools to Spokane).
- \$8 million for the college bound scholarship (E2SSB 5098).

The proposed budget authorizes a 7 percent tuition increase in each year of the biennium for the research universities, 5 percent for the regional universities, and 2 percent for the CTCs (and provides funding to cover the revenue that would be generated from a 1 percent tuition increase).

Health Care

- \$25 million for additional children's health care coverage. (2SSB 5093).
- \$20 million for local public health funding.
- \$17 million for childhood vaccines.
- \$15 million for the ProviderOne IT project.
- \$9 million for pediatrics rate increases.
- \$8 million for Basic Health Plan enrollments.

Human Services

- \$85 million for child care workers.
- \$73 million for home care workers (\$48 million IP and \$25 million AP).
- \$30 million for nursing home rate increases.
- \$28 million for offender reentry services.
- \$23 million to expand developmentally disabled community waiver services.
- \$15 million for child support federal changes.
- \$15 million for boarding home/adult family home rate increase.
- \$15 million for community mental health worker wage increase.
- \$13 million for developmentally disabled supported living and group home rate increase.
- \$13 million for foster care and other children's rate increases.
- \$13 million for DASA outpatient rate increase.
- \$14 million for child welfare services.
- \$12 million for JRA enhancements.
- \$11 million for additional beds to house DOC violators.
- \$10 million for SACWIS IT project implementation.
- \$7 million for public representation enhancement.
- \$6 million for CASA/child dependency representation.
- \$6 million for children's mental health.

General Government

- \$12 million for additional debt service.

- \$8 million for public defense enhancements.
- \$6 million for local court appointed special advocates (CASA).
- \$5 million for civil legal aid enhancements.
- \$5 million for public television and radio.

Natural Resources

- \$39 million Water Quality Account for support of capital projects.
- \$12 million for water quality/quantity programs.
- \$9 million farm/farmer programs.
- \$9 million for Puget Sound related programs.

Compensation/Benefits

- \$317 million for collective bargaining agreements negotiated by the Governor.
- \$137 million for non-represented salary increases.
- \$38 million for non-represented employees to retain the 1.6% COLA provided in FY 2007 (represented employees retain this as part of the collective bargaining agreements).
- \$107 million savings from repeal of gainsharing after distributions are made January 1, 2008.

2007 Supplemental Operating Budget

The 2007 supplemental operating budget makes supplemental appropriations for a variety of items including:

- \$37 million for fire suppression and other disaster costs.
- \$5 million for K-12 pupil transportation assistance.

In addition to appropriations to agencies for specific programs or services, the 2007 supplemental operating budget makes appropriations from GF-S for deposit into other accounts, including \$215 million into the Education Legacy Trust Account, \$115 million into the Pension Funding Stabilization Account, \$50 million into the Health Services Account, \$50 million into the Tobacco Prevention Account, and \$20 million into the Education Construction Account.

**2005-07 Biennial Balance Sheet including the Conference Report
for the 2007 Supplemental Budget
General Fund-State**

Dollars in Millions

RESOURCES	
Beginning Fund Balance	869.7
November 2006 Forecast	27,365.8
March 2007 Update	144.3
Current Revenue Totals	27,510.1
Legislatively-enacted fund transfers and other adjustments	204.8
2007: Prior Period ERF Interest Earnings & Adjustments	(4.7)
2007: Spillover Into The Emergency Reserve Fund	(27.2)
Total Resources (Includes Fund Balance)	28,552.7
APPROPRIATIONS AND SPENDING ESTIMATES	
2005-07 Appropriations	27,297.9
2007 Supplemental	
Appropriation to Education Legacy Trust Account	215.0
Appropriation to Education Construction Account	20.0
Appropriation to Tobacco Prevention and Control Account	50.0
Appropriation To Health Services Account	50.0
Appropriation To Pension Funding Stabilization Account	115.0
All Other Appropriations to Agencies & Accounts (Net)	16.6
Spending Level	27,764.5
UNRESTRICTED RESERVES	
Projected General Fund Ending Balance	788.2
Emergency Reserve Fund Beginning Balance (Prior Period Interest)	4.2
New Deposits (Revenue Spillover plus Appropriation)	27.2
Projected Emergency Reserve Fund Ending Balance	31.4
Total Reserves (General Fund plus Emergency Reserve)	819.6

2007-09 Conference Report Balance Sheet
General Fund-State
Dollars in Millions

RESOURCES	
Beginning Fund Balance	788.2
November 2006 Forecast	29,533.3
March 2007 Update	(17.8)
Current Revenue Totals	29,515.5
Legislation with Revenue Impacts	(29.2)
Transfer to Budget Stabilization Account	(134.0)
Budget Driven Revenue (LCB, Dept. of Revenue)	9.8
Transfer to/from Other Funds	32.4
Total Resources (including beginning fund balance)	30,182.6
EXPENDITURES	
2007-09 Budget Proposal	29,624.1
RESERVES	
Projected General Fund Ending Balance	558.6
Emergency Reserve Fund Beginning Balance	31.4
New Deposits	0.0
Transfer To Budget Stabilization Account	(31.4)
Projected Emergency Reserve Fund Ending Balance	0.0
Budget Stabilization Account Beginning Balance	0.0
Transfer To Budget Stabilization Account (From ERF)	31.4
New Deposits	134.0
Projected Budget Stabilization Account Ending Balance	165.4
Total Reserves (General Fund plus Budget Stabilization)	724.0

2007-09: Revenue Legislation & Budget Driven Revenue

(dollars, in millions)

Bill	2007-09	
SHB 1002	Sales & use tax on vessels	1.291
HB 1185	Timber purchases	0.002
HB 1443	Agricultural commodities	(0.179)
HB1512	Linked Deposit	(1.129)
SHB 1513	Forest products businesses	(2.071)
HB 1549	Unprocessed milk	(0.306)
SHB 1566	Rural county tax credit	(0.870)
E2SHB 1705	Health sciences and services	(3.046)
HB 1805	Homestead Exemption	2.868
SHB 1891	Sale of prescription drugs	(2.000)
EHB 1902	Farm machinery - sales/use tax	(6.432)
ESHB 1981	Financial information	(2.653)
SHB 2008	Quinault Indian Reservation	(0.080)
SHB 2158	Vehicle sale to nonresident	(0.941)
SHB 2335	Amateur radio repeaters	(0.005)
ESHB 2352	Farming & farming services	(0.111)
EHB 2388	Financing regional centers	(3.618)
SSB 5009	Biodiesel fuel for farm use	(0.130)
SSB 5089	Streamlined sales & use tax	(5.900)
SB 5468	Tax programs	(0.217)
SB 5551	Liquor and Tobacco	(0.187)
SSB 5568	City lodging taxes	(0.246)
2SSB 5557	Economic dev facilities	(5.114)
SB 5572	Excise tax relief	(0.036)
SB 5607	Historical property	(0.041)
E2SSB 5862	Passenger-only ferry service	(0.019)
SB 5919	Insurance premiums	1.940
	Total GFS Impact	(29.230)

<u>Agency</u>	<u>Budget Driven Revenue Item</u>	<u>2007-09 Total</u>
LCB	Policy Enhancements (net)	0.036
L&I	Factory Assembled Structures	0.724
DOE	E-Waste Authority	0.500
LCB	Sunday Sales	3.900
LSC	Eliminate Revolving Fund	1.800
DOR	Vehicle Enforcement	2.800
	Total GFS Impact	9.760

2007-09: Detail of Fund Transfers

(Dollars in Millions)

	<u>2007-09</u>
Transfers To GFS	
Reduce Water Quality Account Transfer	12.400
Treasurers Service Account	20.000
Total	<u>32.400</u>
Net Transfers To/(From) GFS	32.400

Note: Transfers to the Streamlined Sales and Use Tax Mitigation Account are included in the revenue impact for Senate Bill 5089 (Streamlined Sales Tax) displayed on the 2007-09 Revenue Legislation page.

State Expenditure Limit (Fiscal Years 2007, 2008 and 2009)

(dollars, in millions)

	FY 07	FY 08	FY 09
Unadjusted Limit (FY07: Adopted by ELC 11/07)	14,131.9	16,183.4	16,968.1
Adjustments to The Expenditure Limit			
2007 Supplemental -- Program Cost Shifts			
DSHS: Mental Health State Hospital Revenues	(4.3)		
DSHS: Mental Health Medicaid Part D	(2.5)		
DSHS: MAA CPE Program Update	29.1		
2007-09 Biennial Budget -- Program Cost Shifts			
LSC: Other M/L Adjustments		(0.0)	
Human Rts: Replace Lost Federal Funds		0.2	
Vets: Federal and State Fund Shifts		(1.1)	(0.4)
CTED: Tourism		(0.6)	
DSB: Maintain Services		0.1	0.1
DOH: Local Health Assessments		0.1	
DOH: Metabolic Treatment Program		0.1	
DOH: Molecular Lab Federal Rev Loss		0.1	
DOE: Meeting Federal Air Requirements		0.3	
DOE: Wastewater Treatment Loan Processing		0.3	
DSHS: Econ Svcs Child Support Match		6.2	2.1
DSHS: Mental Health State Hospital Revenues		0.0	(1.4)
DSHS: FMAP		(68.0)	(13.0)
DSHS: Medicare Part D		(14.9)	(0.4)
DNR: Fire Supression 10 Year Average		0.4	
2007-09 Biennial Budget -- Legislation Impacting The Limit			
SSB 5557 Rural Counties		(2.1)	
EHB 2388 Public Facility Districts		(1.5)	
HB 1705 Health sciences and services		(1.3)	
SSB 5568 City lodging taxes - Yakima			(0.2)
SB 5089 Streamlined Sales Tax			(31.6)
Revised Limit (GFS Only in FY 07, Multiple Funds In FY08/09)	14,154.1	16,101.8	16,923.2
Expenditures: GFS Only (Applies to FY 07 Only)	14,143.6		
Expenditures: Includes Additional Funds (FY08 Forward)*		15,817.7	16,541.4
Remaining Capacity Under The Expenditure Limit	10.5	284.1	381.8

* Notes: Spending and the limit are applicable to the state general fund only. Starting in FY 08, the expenditure limit is calculated and applied against the total of: General Fund-State, Public Safety & Education Account-State, Equal Justice Subaccount, Health Services Account, Student Achievement Fund, Water Quality Account and the Violence Reduction and Drug Enforcement Account.

Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee. The limit for FY 08 is rebased to FY 07 projected actual spending. The limit for FY 09 is calculated using the FY 08 limit. Fiscal Growth factors for FY 08 (5.53%) and FY 09 (5.38%) are those adopted by the Expenditure Limit Committee.

**2007-09 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

April 21, 2007
2:09 am

	FTEs	Near GF-S	Total
Legislative	852.3	165,845	170,750
Judicial	610.3	245,020	284,457
Governmental Operations	8,370.6	548,738	3,569,596
Other Human Services	16,717.4	2,737,520	5,024,967
DSHS	18,945.3	9,872,000	19,142,583
Natural Resources	6,191.0	506,580	1,541,139
Transportation	845.8	90,176	169,985
Public Schools	291.2	13,524,072	15,070,666
Higher Education	47,339.0	3,689,446	9,282,201
Other Education	551.6	184,163	443,499
Special Appropriations	95.1	1,799,392	2,043,404
Total Budget Bill	100,809.3	33,362,952	56,743,247
Appropriations in Other Legislation	0.0	2,630	2,630
Statewide Total	100,809.3	33,365,582	56,745,877

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
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	FTEs	Near GF-S	Total
Legislative			
House of Representatives	405.8	70,680	70,756
Senate	297.1	56,146	56,221
Jt Leg Audit & Review Committee	22.9	6,568	6,568
LEAP Committee	12.0	3,952	3,952
Office of the State Actuary	12.5	0	3,517
Joint Legislative Systems Comm	51.0	18,313	18,378
Statute Law Committee	51.0	10,186	11,358
Total Legislative	852.3	165,845	170,750
Judicial			
Supreme Court	64.9	14,765	14,765
State Law Library	14.8	4,490	4,490
Court of Appeals	144.6	32,598	32,598
Commission on Judicial Conduct	9.5	2,265	2,265
Office of Administrator for Courts	361.0	113,803	153,240
Office of Public Defense	14.5	54,622	54,622
Office of Civil Legal Aid	1.0	22,477	22,477
Total Judicial	610.3	245,020	284,457
Total Legislative/Judicial	1,462.6	410,865	455,207

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2007-09 Omnibus Operating Budget
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(Dollars in Thousands)

April 21, 2007
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	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Governor	63.6	13,372	18,122
Office of the Lieutenant Governor	8.0	1,635	1,725
Public Disclosure Commission	26.5	5,045	5,045
Office of the Secretary of State	320.4	54,715	131,203
Governor's Office of Indian Affairs	2.5	665	665
Asian-Pacific-American Affrs	2.0	509	509
Office of the State Treasurer	72.3	0	15,687
Office of the State Auditor	359.0	1,623	82,967
Comm Salaries for Elected Officials	1.4	388	388
Office of the Attorney General	1,147.6	15,248	250,078
Caseload Forecast Council	7.0	1,537	1,537
Dept of Financial Institutions	195.4	0	46,118
Dept Community, Trade, Econ Dev	354.9	147,333	514,649
Economic & Revenue Forecast Council	5.2	1,239	1,239
Office of Financial Management	308.7	47,744	131,021
Office of Administrative Hearings	166.7	0	33,087
Department of Personnel	206.1	0	69,561
State Lottery Commission	144.9	0	795,750
Washington State Gambling Comm	175.3	0	33,998
WA State Comm on Hispanic Affairs	2.0	537	537
African-American Affairs Comm	2.0	523	523
Department of Retirement Systems	267.7	450	53,966
State Investment Board	73.4	0	19,266
Public Printer	137.8	0	18,886
Department of Revenue	1,072.2	201,321	218,534
Board of Tax Appeals	12.5	2,882	2,882
Municipal Research Council	0.0	400	5,705
Minority & Women's Business Enterp	17.0	0	3,650
Dept of General Administration	594.6	1,157	164,756
Department of Information Services	478.3	10,590	265,602
Office of Insurance Commissioner	218.7	0	46,914
State Board of Accountancy	11.3	0	2,596
Forensic Investigations Council	0.0	0	276
Washington Horse Racing Commission	28.5	0	9,099
WA State Liquor Control Board	1,172.3	3,863	231,565
Utilities and Transportation Comm	151.7	160	36,293
Board for Volunteer Firefighters	4.0	0	1,051
Military Department	317.6	23,251	243,923
Public Employment Relations Comm	44.9	6,599	9,914
LEOFF 2 Retirement Board	6.0	0	2,032
Archaeology & Historic Preservation	16.6	2,120	3,785
Growth Management Hearings Board	13.5	3,832	3,832
State Convention and Trade Center	161.0	0	90,660
Total Governmental Operations	8,370.6	548,738	3,569,596

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	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	325.1	576,246	785,533
Human Rights Commission	48.7	6,794	8,139
Bd of Industrial Insurance Appeals	157.8	0	36,267
Criminal Justice Training Comm	38.2	29,877	42,807
Department of Labor and Industries	2,657.9	49,583	598,025
Indeterminate Sentence Review Board	16.2	3,783	3,783
Home Care Quality Authority	4.0	3,461	3,461
Department of Health	1,410.6	252,093	1,006,621
Department of Veterans' Affairs	671.2	31,916	110,190
Department of Corrections	9,098.5	1,776,549	1,786,597
Dept of Services for the Blind	75.0	5,202	24,773
Sentencing Guidelines Commission	10.4	1,896	1,896
Department of Employment Security	2,204.0	120	616,875
Total Other Human Services	16,717.4	2,737,520	5,024,967

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	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	2,839.7	656,031	1,126,199
Juvenile Rehabilitation	1,151.4	224,203	235,195
Mental Health	3,110.3	918,670	1,524,885
Developmental Disabilities	3,367.4	891,214	1,737,585
Long-Term Care	1,220.7	1,446,903	3,005,916
Economic Services Administration	4,244.0	1,224,514	2,305,698
Alcohol & Substance Abuse	95.4	190,417	349,310
Medical Assistance Payments	1,196.6	3,990,690	8,312,963
Vocational Rehabilitation	344.4	27,438	120,117
Administration/Support Svcs	742.5	77,641	143,181
Special Commitment Center	485.1	105,322	105,322
Payments to Other Agencies	0.0	118,957	176,212
Information System Services	148.3	0	0
Total DSHS	18,945.3	9,872,000	19,142,583
Total Human Services	35,662.7	12,609,520	24,167,550

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	FTEs	Near GF-S	Total
Natural Resources			
Columbia River Gorge Commission	11.4	1,072	2,137
Department of Ecology	1,594.2	132,355	467,840
WA Pollution Liab Insurance Program	6.0	0	1,840
State Parks and Recreation Comm	750.2	98,578	148,841
Interagency Comm for Outdoor Rec	21.0	3,357	28,153
Environmental Hearings Office	9.0	2,295	2,295
State Conservation Commission	17.8	20,429	21,607
Dept of Fish and Wildlife	1,541.5	109,109	347,443
Department of Natural Resources	1,500.1	102,023	387,622
Department of Agriculture	702.0	29,445	121,289
Puget Sound Partnership	38.0	7,917	12,072
Total Natural Resources	6,191.0	506,580	1,541,139

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	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	581.0	86,449	122,180
Department of Licensing	264.9	3,727	47,805
Total Transportation	845.8	90,176	169,985

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	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	240.4	75,204	157,479
General Apportionment	0.0	9,273,543	9,273,543
Pupil Transportation	0.0	552,428	552,428
School Food Services	0.0	6,318	431,728
Special Education	1.5	1,112,927	1,548,662
Educational Service Districts	0.0	16,047	16,047
Levy Equalization	0.0	414,704	414,704
Elementary/Secondary School Improv	0.0	0	43,450
Institutional Education	0.0	36,814	36,814
Ed of Highly Capable Students	0.0	17,175	17,175
Student Achievement Program	0.0	869,771	869,771
Education Reform	49.3	265,170	418,748
Transitional Bilingual Instruction	0.0	134,537	179,780
Learning Assistance Program (LAP)	0.0	189,901	550,561
Promoting Academic Success	0.0	48,997	48,997
Compensation Adjustments	0.0	510,536	510,779
Total Public Schools	291.2	13,524,072	15,070,666

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	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	100.7	472,602	503,638
University of Washington	19,942.7	806,919	4,130,409
Washington State University	6,308.9	508,614	1,189,011
Eastern Washington University	1,394.7	119,154	240,859
Central Washington University	1,223.8	117,414	253,140
The Evergreen State College	689.7	64,559	117,667
Spokane Intercol Rsch & Tech Inst	23.9	3,507	4,916
Western Washington University	1,769.5	148,478	331,913
Community/Technical College System	15,885.1	1,448,199	2,510,648
Total Higher Education	47,339.0	3,689,446	9,282,201
Other Education			
State School for the Blind	86.0	12,144	13,744
State School for the Deaf	123.2	17,746	17,978
Work Force Trng & Educ Coord Board	23.3	3,529	58,038
Department of Early Learning	208.7	134,487	329,903
Washington State Arts Commission	17.6	5,126	6,692
Washington State Historical Society	52.8	7,167	10,093
East Wash State Historical Society	40.1	3,964	7,051
Total Other Education	551.6	184,163	443,499
Total Education	48,181.7	17,397,681	24,796,366

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	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,546,530	1,731,686
Special Approps to the Governor	95.1	135,632	193,788
State Employee Compensation Adjust	0.0	830	1,530
Contributions to Retirement Systems	0.0	116,400	116,400
Total Special Appropriations	95.1	1,799,392	2,043,404

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Conference Proposal
Near General Fund - State
(Dollars in Thousands)

Compensation

Collective Bargaining Agreements	316,803
Non Represented Staff Salary Increases	137,807
Retain FY2007 COLA (Non Represented)	38,139
Non Represented Health Care Benefits	24,455
Revise Gain Sharing/Other Pension	-105,740
Compensation Total	411,464

K-12 Education

Special Education Funding	75,711
K-12 Comp Increase (after I-732)	71,545
Health Care Benefits K-12	66,362
All Day Kindergarten	51,236
Math/Science Profession Development	39,499
Other Math/Science	28,777
Classified Staff Ratio	25,824
Transportation Assistance	25,000
Other K-12 Enhancements	17,410
Learning Assistance Program	16,855
Technology Upgrades & Improvements	12,400
Promoting Academic Success for 12th Grade	12,115
Modify Graduation Requirements	10,750
Vocational Equipment Replacement	9,387
Skills Center Enrollment	8,119
Building Bridges for Drop Out	5,000
Educational Staff Associates	4,291
Achievement Gap Program	4,272
Eliminate Lunch Co-Pay for K-3	3,267
Educational Service Districts	3,176
K-3 Demonstration Projects	3,047
After School Grants	3,000
Middle School Career & Technical Ed	3,000
Gifted Education	2,436
School Safety Plans	1,600
Other	1,230
High School Completion	1,000
Safe Schools	400
Staffed Res. Homes Allocation	-3,000
Secure Rural School Reauthorization	-24,013
K-12 Education Total	479,696

Early Learning

ECEAP Expansion	22,100
ECEAP Targeted Vendor Rate Increase	12,090
Child Care Quality Rating Implementation	6,700
Home Visitation Program (WPCAN)	3,500
Child Care Grants	2,200
Parent, Family and Caregiver Supports	2,000

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Other Early Learning	1,562
Increase Child Care Wage Ladder	1,000
Early Learning Total	51,152
 <i>Higher Ed</i>	
General Enrollments	58,154
Other Financial Aid	42,093
High Demand Enrollments	31,236
Higher Education Research	23,321
Other	17,858
Math and Science Enrollments	15,119
Opportunity Grants	15,000
Student Outreach and Support	12,584
Part Time Faculty	11,250
Eastern WA Health Sciences	11,211
Expand State Need Grant	10,500
College Bound Scholarship	8,069
Faculty Salary Increments	7,526
Higher Education Access-Tuition	6,562
GET Math/Science	5,000
UW Tower	3,901
Eastern Washington Nursing	2,356
21st Century Training Equipment	2,000
Non-Resident Graduate Subsidy	-5,434
Exclude Locally-Funded Increases	-6,054
Higher Ed Total	272,252
 <i>Judicial Agencies</i>	
Public Defense Enhancement	7,092
Parent Representation Enhancement	6,584
CASA/Child Dependency Rep.	6,000
Civil Legal Aid Enhancements	4,761
Other	4,701
Becca Court Costs	3,881
Court Translation Enhancement	2,000
Public Guardianship Office	1,483
Dissolution Proceedings	1,191
Judicial Agencies Total	37,693
 <i>Health Care</i>	
Children Health Care Outreach	25,008
Public Health Financing	20,000
Vaccines	16,649
Provider One Funding	15,114
Pediatric Rate Increase	8,891
Basic Health Plan Enrollment	8,299
Other	7,851
Family Planning Services	5,000
Hospital Medicaid Payment Method & Rates	4,709

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CPE Hospital Payment Change	4,524
Health/Purchasing and Technology	4,339
Targeted Dental Rate Increases	4,000
Private Duty Nursing	3,795
Adult and Children's Endodontics	3,300
Health Insurance Partnership	3,137
Adult Office Visits	2,994
Eastern State Hospital IHIS	2,340
Critical Patient Information Initiative	2,000
Dental Residency Program	1,708
Basic Health Plan Benefit Changes	1,600
Medicaid for Foster Care to Age 21	1,437
Medical Records Technology Gap	1,350
Health Resources Strategy	1,305
Neurodevelopmental Centers	1,290
Lifelong AIDS Alliance Funding	1,100
Hospital Acquired Infections	1,029
Pandemic Flu Preparedness	1,000
SE Washington Residency	1,000
Health Navigator Pilot Project	749
Community Collaboratives Grants	500
Improve Chronic Care	358
Blue Ribbon Commission Recommendations	90
Health Care Total	156,466
<i>Mental Health, DD, and Long Term Care</i>	
Home Care Workers (IP)	48,131
Nursing Home Rate Increase	29,470
Home Care Workers (Agency)	24,608
Expand DD Community Waiver Services	22,958
Brd Home/Adult Family Home Rate Inc	15,402
Community MH Worker Wage Increase	15,083
DD Supported Living & Group Home Rate	13,469
Increase	
Non-Medicaid Inpatient Psych Rates	8,855
RSN Vendor Rate Increase	7,308
Other DD Enhancements	7,171
Increased Non-Medicaid Caseload	6,149
Children's Mental Health	5,673
Family Caregiver & Respite Services	5,248
Western & Eastern Wa. State Hospitals	4,481
Mental Health Workers	3,704
Long Term Care	3,191
Vendor Rates	3,041
Home Care: Agency Provider Admin Vendor	2,442
Rate	
Family Caregiver Support & Respite	2,404
Vendor Rate Increase-DD Employment	1,890
Other	1,602
Mental Health Other Changes	1,471

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Aging Caregivers	1,118
LTC Worker Training Study	100
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Mental Health, DD, and Long Term Care	234,969
Total	
 <i>Human Services</i>	
Child Care Workers	85,835
Offender Reentry Services	27,776
Other	19,667
Child Support Federal Changes	14,906
Childrens & Foster Care Rate Increase	13,369
DASA Outpatient Rate Increase	13,313
Child Welfare Services	12,408
JRA Enhancements	12,299
Additional Beds To House DOC Violators	10,972
Childrens: SACWIS Implementation	9,548
DOC: OMNI Adjustment	9,389
TANF Post Employment Supports	7,910
Child Support Pass-Through	4,613
Childrens: 30-Day Visits	4,604
Expanded Services to Parents	4,475
Other Vendor Rate Increases	4,215
DOC: Expand Corrections Worker Training	3,873
GA-U Managed Care Pilot MH Benefit	3,377
Infant Exemption	3,104
Limited English Proficiency Pathway	3,000
TANF Child Only Grants	2,775
Veterans Programs	2,760
Offender Re-entry	2,600
Crime Victim Service Centers	2,000
Reduce Double Bunking	1,768
Intensive Family Preservation Svcs	1,584
CTED: Emergency Food	1,500
Naturalization Services	1,500
Child Advocacy Centers	1,000
Consolidated Juvenile Services	1,000
Independent Youth Housing Program	1,000
Incarcerated Parents	452
Substance Abuse Treatment Expansion	-5,037
Increase Kinship Placements	-5,685
Additional SSI Facilitators	-8,760
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Human Services Total	269,110
 <i>Natural Resources</i>	
Water Qual. Acct. Support of Capital Projects	39,189
Other	17,437
Water Quality/Quantity	11,762
Farms/Farmers	9,423
Puget Sound	8,971

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Recreation	5,702
Environmental Protection/Compliance	5,194
Hatcheries	3,235
Derelict Vessel Removal Account	2,000
Cama Beach Park Operations	1,961
Small Forest Landowners	1,900
Public Health/Safety	1,667
Outdoor Education and Recreation	1,500
Fire Suppression/Protection	1,066
Regional Fisheries Enhancement	500
Natural Resources Total	111,507
<i>All Other</i>	
Other	38,484
Debt Service	12,120
Disaster Response Account FEMA	6,729
Support Econ Dev via Local Organizations	5,000
Encourage Cleaner Energy	4,000
Forensic Laboratory Staffing	3,830
Election Costs	3,299
Public Television and Radio	3,250
Community Service Block Grants	3,000
Domestic Violence Grants	3,000
Innovation Partnership Zones	2,500
Criminal Justice Info Systems	2,235
State Agency Green Energy	2,000
WIN 211	2,000
Family Prosperity Program	1,763
County Controlled Substances Funds	1,200
Dispute Resolution Centers	1,000
Property Advisory Appraisals	630
Tourism	-1,171
All Other Total	94,869
Grand Total	<u>2,119,178</u>

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