

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Out of Committee

(Dollars in Thousands)

	Near GF-S	Total
K-12 Education		
Student Learning Opportunities	26,932	26,932
Special Education Medicaid Change	21,219	44,020
Classified Staff Ratio	12,509	12,509
School Librarian Allocation	11,700	11,700
Career and Technical Education	3,000	3,000
Increased PPI	1,895	1,895
Apportionment and Financial Systems	1,800	1,800
Other	1,774	1,774
Indigenous Learning Pilot Program	-1,000	-1,000
WASL Changes	-14,203	-14,203
K-12 Education Total	65,626	88,427
Long Term Care, DD, and Mental Health		
Increased Mental Health Funding	12,250	12,250
Nursing Home Worker Wages	5,000	10,223
Move Pierce MH to Fee for Service	3,031	4,449
Other	3,016	4,921
State MH Hospital Staffing	2,278	2,278
Adult Family Home Rate Increase	2,175	4,451
LTC Task Force Initiatives	2,157	2,157
Judicial ITA Costs	2,033	2,033
Nursing Home Funding Increase	1,818	3,723
DD: Education (RHC Children)	1,437	1,437
RSN Rate Adjustment	1,403	2,869
DD: Intensive In-Home Suppt/Children	1,200	2,455
Long-Term Care Training Pilot	600	600
Underexpenditure & Realistic Growth	-1,016	-1,225
Utter Request Legislation *	-5,574	0
Long Term Care, DD, and Mental Health Total	31,808	52,621
Other Human Services		
Family Medical Leave Implementation	6,218	12,436
Extend DASA Pilot Programs	5,757	5,757
Other	5,242	34,516
DUI Legislation: Addl. Treatment	4,947	4,947
IRS Collections Distribution Change	2,739	5,600
Child Victims of Sexual Assault	1,800	1,800

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Supervised Visitation	1,656	2,300
Local Farms and Healthy Kids	1,490	1,490
Food Stamp Gross Income Limits	1,100	1,950
Home Support Specialists	1,100	1,447
Payment System for Providers	1,000	1,581
Reactive Attachment Disorder Pilot	1,000	1,000
211 Enhancement	750	750
One-time FTE Savings	-1,900	-2,714
Other Human Services Total	32,899	72,860
Health Care		
Family Planning Support	4,000	5,000
CHC Adult Dental Access Grant	2,500	2,500
Other	2,347	2,426
Smoking Cessation Benefits	1,883	3,625
Health Care Workgroup Support	1,276	1,276
DOH: Lost Federal Funds	894	-560
Miscarriage Management	681	681
Prescription Drug Monitoring	680	1,080
WBCHP Digital Mammography Rate	585	585
Health Insurance Partnership	-1,777	-1,777
Basic Health Plan Adjustment	-2,692	-2,692
Health Care Technology Savings	-4,000	3,800
Lower Health Care Premium Growth	-8,605	-15,338
Health Care Total	-2,228	606
Higher Education		
Other	3,403	3,877
Composite Technology Apprenticeship	3,000	3,000
Health Care Career Advancement	3,000	3,000
Construction Trade Apprenticeships	2,000	2,000
Child Care Institutional Grants	1,000	1,000
Community Technology Opportunities	1,000	1,000
Core Computer Systems Study	1,000	1,000
e-Science Institute	1,000	1,000
Knowledge Worker Residency Status	707	0
Campus Safety Mental Health Counsel	472	472
Job Skills Fund Source Change	-2,950	0
Opportunity Grant Adjustment	-5,000	-5,000

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Higher Education Total	8,632	11,349
Corrections and Other Criminal Justice		
Treatment Beds for Violators	9,845	9,845
Sex Offender Address Verification	5,000	5,000
Other	4,170	5,958
DOC: Supervision & Safety	3,070	3,070
Comm Transition Coor Networks	3,000	3,000
JRA: Parole Services	2,808	3,608
DOC: Staff Recruitment	2,387	2,387
Correctional Worker Training	1,094	1,094
Compensation Increases	1,022	1,022
Comm Corrections Vacancy Savings	-2,151	-2,151
Corrections and Other Criminal Justice Total	30,245	32,833
Lawsuits		
Shared Living Lawsuit	22,907	46,867
Other	2,174	3,648
Hyatt Lawsuit	1,000	1,000
Moore, et al v. HCA	1,000	1,000
Lawsuits Total	27,081	52,515
Natural Resources		
Other	4,375	7,621
DNR: Emergency Fire Suppression	3,707	6,334
Lake Roosevelt Water Availability	2,759	10,934
Climate Change/Green Jobs	1,905	1,905
Puget Sound Partnership	1,333	2,233
Fish & Wildlife	1,293	1,293
DNR: Forest Practices Federal Backfill	0	3,000
DOE: Standby Rescue Tug	0	3,650
Water Quality Capital Acct Transfer	-2,861	-2,861
Move Livestock Projects to Capital	-4,000	-4,000
Natural Resources Total	8,511	30,109
Housing Security		
Housing	8,500	8,500
Property Tax Deferral	5,814	5,814
Home Buyer Education	1,500	1,500

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	Near GF-S	Total
Other	566	590
Housing Security Total	16,380	16,404
All Other		
PEBB/Federal Audit Determination	11,000	11,000
Other	10,772	25,108
DUI Emphasis Patrol Grants	4,947	4,947
Fire Contingency	4,500	9,000
PEBB System (BAIAS)	4,036	6,948
SB 6809 Working Families Tax Exempt	2,364	2,364
New Americans	1,000	1,000
Parents Representation Program	961	961
December 2007 Flood Recovery	0	41,506
Eco Development Strategic Reserve	0	2,000
Justice Assistance Grants	0	1,584
Pre-Disaster & Planning Grants	0	7,861
Judicial Information Fund Adj	-1,500	0
Administrative Contingency Transfer	-1,800	0
Encourage Cleaner Energy	-2,000	-2,000
All Other Total	34,280	112,279
PEBB Rate Reduction		
PEBB Rate Reduction	-115,524	-211,378
PEBB Rate Reduction Total	-115,524	-211,378
Plus Maintenance Changes		
Plus Maintenance Changes	188,880	193,692
Grand Total	326,590	483,041