

House D / Senate R Budget Comparison

2013-15 Omnibus Operating Budget

NGF-S + Opportunity Pathways + Tuition

(Dollars in Thousands)

	Rep. Hunter Striker	Passed Senate	Difference
<i>Employee Compensation</i>			
I-732 (K-12 and CTCs)	-324,003	-324,215	212
State Employee Health Insurance	-16,637	-16,637	0
Re-Suspend National Board Bonus Inflation	-3,167	-3,167	0
K12 eligibility - align w/ ACA	0	-87,000	87,000
PEBB eligibility - align w/ ACA	0	-40,200	40,200
Reduce explicit Medicare subsidy	0	-15,000	15,000
Wellness - smoker surcharge	0	-2,346	2,346
Retirement Savings Plan Option	0	-2,300	2,300
Coll. Bargained Personal Leave Day	1,133	1,133	0
PSERS Membership	5,283	0	5,283
Additional Pay Step (Step M)	40,303	35,203	5,100
Employee Compensation Total	-297,088	-454,529	157,441
<i>K-12 Education</i>			
ALE Programs	-29,756	-1,620	-28,136
HB 2776: Reduce/Eliminate Hold Harmless	-24,717	-24,718	1
Assessment Reforms	-24,318	-17,130	-7,188
ALE Audit Recoveries	-8,025	-9,125	1,100
Navigation 101	-5,616	0	-5,616
Career & Tech. Ed. MSOC	0	-72,172	72,172
Consolidate Grants & Programs	0	-36,670	36,670
Alternative Routes	0	-5,064	5,064
Administrative & Other Efficiencies	0	-626	626
Strategic Innovation Grant	0	5,030	-5,030
Persistently Lowest-Achieving Sch.	0	10,281	-10,281
Skills Center MSOC	0	15,260	-15,260
STEM Education	453	253	200
Drop Out Prevention & Intervention	504	0	504
Initiative 1240 (Charter Schools)	1,011	1,500	-489
Other Increases	3,278	5,309	-2,031
Educational Opportunity Gap	4,118	0	4,118
Washington Achievers Scholars	5,500	0	5,500
Levy Equalization	10,001	-134	10,135
Bilingual Expansion	11,954	5,715	6,239
LAP Expansion	22,788	240,816	-218,028
K12 Professional Development	30,000	10,215	19,785
Counseling	40,126	0	40,126
Instructional Hours -- HB 2261	63,453	0	63,453
HB 2776: Expand All Day K	91,514	41,163	50,351
HB 2776: Pupil Transportation	144,147	197,521	-53,374
HB 2776: Reduce Early Elementary Class Size	225,299	0	225,299
Administrative & Classified Salary Allocation	246,978	0	246,978
HB 2776: Increase MSOC	461,262	520,978	-59,716
K-12 Education Total	1,269,954	886,782	383,172

	Rep. Hunter Striker	Passed Senate	Difference
<i>Higher Education Institutions</i>			
Administrative & Other Efficiencies	0	-19,616	19,616
Institute Studies	0	570	-570
Performance Funding	0	50,000	-50,000
Higher Education Funding	0	77,805	-77,805
Other Increases	1,383	1,453	-70
UW/WSU: Engineering Enrollment	4,000	0	4,000
CTC: Aerospace & STEM Enrollment	4,490	0	4,490
Medical Educ. & Biomedical Research	8,282	8,282	0
Targeted State Support	11,002	0	11,002
Clean Energy Institute	12,000	0	12,000
Resident Undergraduate Tuition	115,882	-58,188	174,070
Higher Education Institutions Total	157,039	60,306	96,733
<i>Higher Education Financial Aid & Other</i>			
Re-suspend WA Scholars and WAVE	-8,364	-8,422	58
Re-suspend Health Prof Scholarship	-7,650	-7,650	0
Re-suspend Future Teachers Schol	-2,000	-2,000	0
Re-suspend Small Grant Program	-1,032	-1,032	0
Administrative & Other Efficiencies	0	-400	400
Other Increases	100	900	-800
Opportunity Scholarship Program	5,000	0	5,000
State Need Grant	36,470	0	36,470
College Bound	50,650	34,201	16,449
Higher Education Financial Aid & Other Total	73,174	15,597	57,577
<i>Early Learning & Child Care</i>			
Working Connections Cap	0	-17,415	17,415
Other Savings	0	-1,266	1,266
Fund Shifts	0	-300	300
Administrative & Other Efficiencies	0	-114	114
Family Childcare Provider CBA	970	970	0
Other Increases	4,387	3,156	1,231
Improving Child Care Quality	30,849	0	30,849
ECEAP	40,757	22,384	18,373
Early Learning & Child Care Total	76,963	7,415	69,548

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<i>Health Care</i>			
Fed Medicaid Expansion/Reform	-265,118	-305,031	39,913
Continue Hospital Safety Net	-259,949	-238,036	-21,913
12 Month Dispensing	-4,426	-4,426	0
HealthPath Washington	-3,509	-4,214	705
DOH/HCA Drug Rebates	-3,431	-3,431	0
Public Health Lab Fund Shift	-2,350	-2,350	0
Foster Care /Adoption to Managed Care	-1,686	-1,686	0
Managed Care Premiums	0	-18,778	18,778
Administrative & Other Efficiencies	0	-5,044	5,044
Other Savings	0	-2,173	2,173
Fund Shifts	0	-1,500	1,500
Sole Community Hospitals	0	2,000	-2,000
RHC Reconciliation	0	3,645	-3,645
Language Access Provider Agreement	434	434	0
Other Increases	937	514	423
ProviderOne Phase 2 Project	1,811	1,811	0
Tobacco Quitline	3,862	0	3,862
HBE Cost Allocation	4,030	4,151	-121
HCA: Other Increases	5,359	1,368	3,991
Medicaid Eligibility Staffing/Related	7,465	2,086	5,379
Align Medicaid Benefit Packages	7,933	778	7,155
Autism Services	8,698	0	8,698
Adult Dental	23,889	9,789	14,100
Health Care Total	-476,051	-560,093	84,042
<i>Corrections and Other Criminal Justice</i>			
Other Savings	-3,583	-5,083	1,500
Centralized Pharmacy	-1,728	-2,458	730
Presentence Credits	-1,103	0	-1,103
Residential DOSA	-695	4,106	-4,801
Administrative & Other Efficiencies	0	-18,190	18,190
Delay Prison Unit Opening	0	-8,904	8,904
DOC: Program Underexpenditures	0	-6,707	6,707
Drug Grid & Earned Release Plus	0	-4,528	4,528
Drug Treatment Fund Shift	0	-4,106	4,106
Offender Health Care Rate Related Changes	0	-2,528	2,528
McNeil Island Operation Changes	0	-896	896
JRA: Other Increases	918	852	66
DOC: Equipment & Related	981	981	0
Other Increases	1,006	536	470
DOC: Incr Prison Staff Ratio	1,844	2,494	-650
DOC: Other Increases	3,543	3,650	-107
Corrections and Other Criminal Justice Total	1,183	-40,781	41,964

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<i>Long Term Care, DD, and Mental Health</i>			
Delay Nursing Home Rebase	-31,428	-36,506	5,078
AFH Inspections/Fees	-5,303	-4,175	-1,128
Other Savings	-1,200	-1,126	-74
Housekeeping and Shopping Hours	0	-10,660	10,660
Administrative & Other Efficiencies	0	-5,974	5,974
Kinship Caregiver	0	-2,100	2,100
Assisted Living Capital Add-On	0	-1,668	1,668
Fund Shifts	0	-900	900
Protecting Vulnerable Adults	388	861	-473
Walla Walla Veterans Home	777	777	0
Community LTC Behavior Support	1,473	0	1,473
Adult Family Home Agreement	1,538	1,538	0
Individual and Family Services	2,000	976	1,024
Other Increases	2,087	1,823	264
Criminal Incompetency	3,872	0	3,872
MHD: Electronic Medical Records	4,134	4,134	0
Exception To Rule	6,750	12,090	-5,340
Mental Health Security Enhancements	7,478	7,478	0
In-Home Provider Fiscal Agent	9,661	0	9,661
DD Placements	10,653	11,627	-974
Involuntary Treatment	17,726	15,824	1,902
Home Care Worker Compensation (AP & IP)	146,126	146,126	0
Long Term Care, DD, and Mental Health Total	176,732	140,145	36,587
<i>Other Human Services</i>			
TANF WCCC Caseload Savings	-126,324	-143,918	17,594
Paid Family Leave Program	-13,600	-13,600	0
Other Savings	-2,406	-3,867	1,461
Fund Shifts	-1,633	-6,633	5,000
IMD Conversions	-266	0	-266
Modify Safety Net Programs	0	-40,882	40,882
HEN - Funding	0	-31,237	31,237
HEN Underspending	0	-30,251	30,251
Reduce WorkFirst Funding	0	-21,307	21,307
Administrative & Other Efficiencies	0	-14,807	14,807
Eliminate Incapacity Evaluations	0	-10,525	10,525
DASA: County Grant Reduction	0	-8,044	8,044
Adoption Support Payments	0	-1,649	1,649
FAR Caseload Savings	0	-1,024	1,024
Reduce Contracts	0	-612	612
Receiving Care Centers	0	-413	413
FAR Staffing	0	2,491	-2,491
State Food Assistance	0	9,427	-9,427
Other Increases	998	985	13
Children's: Other Increases	1,269	0	1,269
L&I: Increases	1,526	1,526	0
Extended Foster Care	3,565	3,080	485
Other TANF Increases	4,236	2,670	1,566
Children's: Increase CPS Staffing	5,575	0	5,575
Emergency Assistance	8,000	0	8,000
Implement Family Assmnt Response Svcs	8,297	500	7,797

TANF Reserve Fund	12,777	0	12,777
Other Human Services Total	-97,986	-308,090	210,104

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<i>Natural Resources</i>			
State & Local Toxic Related Shifts	-29,640	-29,640	0
ALEA Related Shifts	-11,769	-10,369	-1,400
Reduce Watershed Planning Asst.	-2,873	-2,873	0
PILT Adjustment	-1,432	-650	-782
Other Savings	-300	-4,055	3,755
Fund Shifts	-114	-114	0
Ecology Underspending Savings	0	-9,850	9,850
Administrative & Other Efficiencies	0	-8,148	8,148
Other Increases	2,858	2,210	648
State Support Of Parks	23,858	7,000	16,858
Natural Resources Total	-19,412	-56,489	37,077
<i>All Other</i>			
Lean Management	-20,000	0	-20,000
Truancy Funding	-12,012	0	-12,012
JST Account Funding	-11,793	0	-11,793
Susp Local Public Safety Acct Transfer	-10,000	-10,000	0
Fund Shifts	-9,308	-9,308	0
DCOMM: Other Savings	-7,263	-13,243	5,980
Other Savings	-4,673	-5,045	372
Death Investigation Shifts	-4,226	-4,226	0
Election & Voters' Pamphlet Savings	-1,600	-1,600	0
Innovate WA	-1,000	-4,610	3,610
Consolidated Savings Efficiencies	0	-50,000	50,000
Judicial Information Systems Use	0	-20,022	20,022
Performance Audit Acct Use	0	-16,443	16,443
Information Technology Savings	0	-15,000	15,000
Administrative & Other Efficiencies	0	-13,276	13,276
E911 Account Use for Public Safety	0	-10,842	10,842
Industrial Insurance Savings	0	-9,593	9,593
Use Judicial Stabilization Account	0	-5,982	5,982
Civil Legal Aid Reduction	0	-3,000	3,000
GMAP Program	0	-2,735	2,735
Initiative 1183 (Liquor)	1,004	1,004	0
Central Services	1,340	-2,605	3,945
Judicial Increases	2,230	304	1,926
DCOMM: Other Increases	4,573	1,000	3,573
DOR: IT Projects	6,249	6,751	-502
Disaster Response Account	7,600	7,600	0
Other Increases	8,143	2,410	5,733
Communications Tax/Prog Changes	24,558	0	24,558
Debt Service for New Capital Projects	25,087	20,428	4,659
All Other Total	-1,091	-158,033	156,942
Grand Total	863,417	-467,770	1,331,187