

2007-09 Budget
Governor Proposed
Near General Fund - State
(Dollars in Thousands)

| | GF-S | Near GF-S |
|--|----------------|----------------|
| Compensation | | |
| Collective Bargaining Agreements | 308,579 | 315,964 |
| Non Represented Staff Salary Increases | 128,911 | 132,275 |
| K-12 Comp. Increase(after I-732) | 67,394 | 67,394 |
| Health Care Benefits K-12 | 66,418 | 66,418 |
| Retain FY2007 COLA (Non Represented) | 43,846 | 44,717 |
| Non Represented Health Care Benefits | 24,181 | 24,552 |
| Part Time Faculty | 7,500 | 7,500 |
| Revise Gain Sharing | -105,780 | -106,092 |
| Compensation Total | 541,049 | 552,728 |
| Vendor Rates | | |
| Child Care Workers | 85,835 | 85,835 |
| Home Care Workers (IP) | 49,538 | 49,538 |
| Home Care Workers (Agency) | 21,059 | 21,059 |
| Other Vendor Rate Increases | 18,108 | 18,108 |
| Pediatric Rate Increase | 15,772 | 15,772 |
| Nursing Home Rate Increase | 15,025 | 15,025 |
| Brd Home/Adult Family Home Rate Inc | 14,694 | 14,694 |
| Hospital Payment Methodology & Rates | 10,831 | 10,831 |
| Childrens & Foster Care Rate Increase | 10,500 | 10,500 |
| Vendor Rates Total | 241,362 | 241,362 |
| K-12 Education | | |
| Math/Science Class Size | 90,155 | 90,155 |
| Special Education Funding | 61,013 | 61,013 |
| All Day Kindergarten | 41,551 | 41,551 |
| Math/Science Profession Development | | 39,453 |
| Other Math/Science | 29,343 | 35,112 |
| Other K-12 Enhancements | 23,917 | 26,262 |
| K-3 Demonstration Projects | | 9,455 |
| K-12 Education Total | 245,979 | 303,001 |
| Early Learning | | |
| ECEAP expansion/rate increases | 26,958 | 26,958 |
| Quality Rating Implementation | 9,280 | 9,280 |
| Early Learning Information System | 6,000 | 6,000 |
| Parent, Family & Caregiver Supports | 4,792 | 4,792 |
| Other Early Learning | 871 | 871 |
| Early Learning Total | 47,901 | 47,901 |
| Higher Ed | | |
| Financial Aid | 8,756 | 57,539 |
| General Enrollments | | 49,079 |
| High Demand Enrollments | 10,395 | 47,014 |
| CC Tuition Freeze | 19,737 | 19,737 |

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| Higher Education Research | 18,492 | 18,492 |
| Higher Ed Other | 10,435 | 17,435 |
| Eastern Wa. Health Sciences | | 15,078 |
| Higher Ed Total | 67,815 | 224,374 |
| | | |
| Human Services | | |
| Offender Reentry Services | 24,602 | 24,602 |
| Mental Health Changes | 23,774 | 23,774 |
| Other | 22,789 | 22,789 |
| DD Enhancements | 16,337 | 16,337 |
| Child Support Enforcement | 16,111 | 16,111 |
| DD Case Managers & Resulting Services | 11,904 | 11,904 |
| TANF Post Employment Supports | 8,410 | 8,410 |
| Long Term Care | 8,083 | 8,083 |
| Child Welfare Services | 7,572 | 7,572 |
| Child Support Pass-Through | 4,746 | 4,746 |
| Food Assistance Program | 3,300 | 3,300 |
| Increase Kinship Placements# | 2,928 | 2,928 |
| Human Services Total | 150,556 | 150,556 |
| | | |
| Natural Resources | | |
| Near Gen. Fund Support | 4,000 | 55,589 |
| Other | 7,508 | 8,346 |
| Recreation | 8,224 | 8,224 |
| Environmental Protection/Compliance | 7,095 | 8,101 |
| Puget Sound | 2,727 | 7,793 |
| Water Quality/Quantity | 200 | 7,334 |
| Farms/Farmers | 1,150 | 6,850 |
| Hatcheries | 4,632 | 4,632 |
| Small Forest Landowners | 2,591 | 2,591 |
| IT and Data | 2,198 | 2,201 |
| Public Health/Safety | 1,930 | 1,930 |
| Fire Suppression/Protection | 1,564 | 1,564 |
| Natural Resources Total | 43,819 | 115,155 |
| | | |
| Health Care | | |
| Children Health Care Outreach | 30,943 | 30,943 |
| Health/Purchasing and Technology | 2,700 | 25,705 |
| Vaccines | | 19,787 |
| Public Health Enhancement | 10,000 | 10,000 |
| Other | 4,839 | 4,839 |
| Health Care Total | 48,482 | 91,274 |
| | | |
| Judicial Agencies | | |
| Public Defense Enhancment | 19,000 | 19,000 |
| Parent Representation Enhancement | 17,188 | 17,188 |
| CASA/Child Dependency Rep. | 13,600 | 13,600 |
| Other | 10,042 | 10,824 |

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| | | |
|--|------------------|------------------|
| Becca Court Costs | | 9,810 |
| Court Translation Enhancement | 7,791 | 7,791 |
| Judicial Agencies Total | 67,621 | 78,213 |
| | | |
| All Other | | |
| Other | 26,645 | 27,297 |
| Debt Service | 12,120 | 12,120 |
| Election Costs | 6,859 | 6,859 |
| Support Econ Dev via Local Organizations | 6,600 | 6,600 |
| Criminal Justice Info Systems | | 6,131 |
| Judicial Campaigns/Public Funding | 4,000 | 4,000 |
| Mobile Home Assistance | 4,000 | 4,000 |
| Forensic Laboratory Staffing | | 3,830 |
| Statewide Interoperability | 3,000 | 3,000 |
| Self Insurance Premiums | -10,915 | -10,822 |
| All Other Total | 52,309 | 63,015 |
| | | |
| Grand Total | 1,506,893 | 1,867,579 |