

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Governor Proposed

Near General Fund - State

(Dollars in Thousands)

Health Care Including LTC, DD, and MH

Nursing Home Worker Wages	7,360
Family Planning Support	5,000
Move Pierce MH to Fee for Service	4,449
Judicial ITA Costs	2,400
Other	2,260
Adult Family Home Rate Increase	2,140
State MH Hospital Staffing	2,099
Health Insurance Partnership #	1,985
Nursing Home Funding Increase	1,827
DOH: Lost Federal Funds	1,640
DD: Education (RHC Children)	1,556
RSN Rate Adjustment	1,391
DD: Community Placements & Suppt (Children)	1,224
LTC Task Force Initiatives	1,121
Utter Request Legislation *	-5,574
Health Options Premium Reduction	<u>-6,352</u>
Health Care Including LTC, DD, and MH Total	24,526

Other Human Services

Family Medical Leave Implementation	6,218
Extend DASA Pilot Programs	4,803
Payment System for Providers	3,512
IRS Collections Distribution Change	2,739
Other	1,062
Childrens: 30 Day Visit Phase In	<u>803</u>
Other Human Services Total	19,137

Corrections and Other Criminal Justice

Treatment Beds for Violators	9,845
Sex Offender Address Verification	5,000
Compensation Increases	3,760
DOC: Supervision & Safety	3,070
Other	2,598
DOC: Staff Recruitment	2,387
Custody Overtime Expenditures	2,375
JRA: Parole Services	2,038
Correctional Worker Training	<u>1,094</u>
Corrections and Other Criminal Justice Total	32,167

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Governor Proposed

Near General Fund - State

(Dollars in Thousands)

Lawsuits	
Shared Living Lawsuit	27,181
Other	3,389
Hyatt Lawsuit	<u>1,000</u>
Lawsuits Total	31,570
Natural Resources	
Lake Roosevelt Water Availability	8,866
DNR: Emergency Fire Suppression	3,739
Fish & Wildlife	1,653
DOE: Other	1,620
Puget Sound Partnership	1,433
Other	322
DNR: Other	95
Water Quality Capital Acct Transfer	-2,875
Move Livestock Projects to Capital	<u>-4,000</u>
Natural Resources Total	10,853
Higher Education	
Health Care Career Advancement	3,000
Campus Safety & Emergency Preparedness	2,850
UW - North Campus	1,109
Other	<u>564</u>
Higher Education Total	7,523
K-12 Education	
Other	2,264
WASL Changes	<u>-8,159</u>
K-12 Education Total	-5,895
All Other	
PEBB System (BAIAS)	26,714
Storm and Flood Damage	12,000
PEBB/Federal Audit Determination	11,000
Housing	6,000
Fire Contingency	4,500
Other	4,313
Other: Judicial Items	4,044
Parents Representation Program	1,907
Home Buyer Education	<u>1,500</u>
All Other Total	71,978

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Governor Proposed

Near General Fund - State

(Dollars in Thousands)

PEBB Rate Reduction	
PEBB Rate Reduction	<u>-106,069</u>
PEBB Rate Reduction Total	-106,069
Maintenance Level	
K-12: Initiative 732 COLA (incl. CTCs)	31,216
Debt Service Costs	29,144
K-12: WASL Contract Renewal	25,425
DSHS: FMAP Match Adjustment	22,860
DSHS: Childrens Targeted Case Mgmt Change	17,389
DSHS: Other (Including Caseload)	12,597
DSHS: Hospital Hold Harmless Adjustment (CPE)	9,960
DOH: Childhood Vaccines	6,486
Other	6,481
DSHS: Utter Decision - Lost Revenue	5,574
Corrections and Other Criminal Justice	-9,341
K-12: Other	<u>-9,347</u>
Maintenance Level Total	148,444
Grand Total	<u><u>234,234</u></u>