



Aging and Long-Term Support Administration

2014 Supplemental Budget Comparison

House Budget - Senate Budget - Governor's Budget

	2014 Supplemental Governor's Budget			2014 Supplemental Conference Budget			Conference Budget - Governor's Budget		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	1,446.5	1,792,846,000	3,848,450,000	1,446.5	1,792,846,000	3,848,450,000	0.0	0	0
Forecast Cost/Utilization	0.0	(7,394,000)	(39,635,000)	0.0	(17,200,000)	(58,866,000)	0.0	(9,806,000)	(19,231,000)
Mandatory Caseload Adjustments	0.0	(7,428,000)	(9,249,000)	0.0	(10,001,000)	(19,654,000)	0.0	(2,573,000)	(10,405,000)
Mandatory Workload Adjustments	20.4	2,149,000	3,878,000	13.4	1,519,000	2,425,000	(7.1)	(630,000)	(1,453,000)
ProviderOne Staffing	0.7	69,000	137,000	0.0	0	0	(0.7)	(69,000)	(137,000)
Financial Worker Federal Match	0.0	0	0	0.0	892,000	0	0.0	892,000	0
FMAP Match Adjustment	0.0	(373,000)	0	0.0	(373,000)	0	0.0	0	0
Newly Eligible Match Threshold	0.0	62,000	62,000	0.0	62,000	62,000	0.0	0	0
One-Time Relocation	0.0	61,000	100,000	0.0	61,000	100,000	0.0	0	0
Presumptive SSI Federal Match	0.0	2,915,000	0	0.0	2,915,000	0	0.0	0	0
Technical Corrections	0.0	1,083,000	2,166,000	0.0	1,083,000	2,166,000	0.0	0	0
Transfers	0.0	4,932,000	4,849,000	8.9	4,932,000	4,849,000	8.9	0	0
Workers' Compensation Changes	0.0	480,000	796,000	0.0	480,000	796,000	0.0	0	0
Maintenance Level Total	21.1	(3,444,000)	(36,896,000)	22.3	(15,630,000)	(68,122,000)	1.2	(12,186,000)	(31,226,000)
Nursing Home Rate Increase	0.0	0	29,178,000	0.0	0	0	0.0	0	(29,178,000)
Health Path Washington	10.8	269,000	3,656,000	0.0	0	0	(10.8)	(269,000)	(3,656,000)
Supported Living Investigations *	3.3	0	912,000	0.0	0	0	(3.3)	0	(912,000)
State Employee Health Insurance	0.0	(604,000)	(995,000)	0.0	(1,016,000)	(1,673,000)	0.0	(412,000)	(678,000)
Retirement Actuarial Study	0.0	500,000	500,000	0.0	0	0	0.0	(500,000)	(500,000)
Community First Choice Option	2.5	296,000	592,000	2.5	296,000	592,000	0.0	0	0
Provider Compensation System	0.0	(2,447,000)	(10,022,000)	0.0	(2,447,000)	(10,022,000)	0.0	0	0
Vulnerable Adults Incident Tracking	6.5	0	5,388,000	6.5	0	5,388,000	0.0	0	0
Provider Safety Equipment	0.0	0	0	0.0	3,000	3,000	0.0	3,000	3,000
Life Alert Review Workgroup	0.0	0	0	0.3	30,000	30,000	0.3	30,000	30,000
Senior Farmers Market Nutrition Prg	0.0	0	0	0.0	100,000	100,000	0.0	100,000	100,000
Nursing Home Assessment	0.0	0	0	0.0	0	45,381,000	0.0	0	45,381,000
Policy Level	23.1	(1,986,000)	29,209,000	9.3	(3,034,000)	39,799,000	(13.8)	(1,048,000)	10,590,000
2013-15 Total	1,490.6	1,787,416,000	3,840,763,000	1,478.0	1,774,182,000	3,820,127,000	(12.6)	(13,234,000)	(20,636,000)



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Comments: ODHH moved into Program 050 in the transfer step.	Comments:
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