

### 2013-15 Biennial Budget Comparison - By Funding Source

Line #	Item Description	DEL 13-15 Submitted Budget			Gov Inslee Budget v4B 3-28-13				Senate W&M Chair Budget v4G 4-3-13				Notes	
		FTE	GF-State\$	Other \$	Total\$	FTE	GF-State\$	Other \$	Total	FTE	GF-State\$	Other \$		Total
1	2011-13 Carry Forward Level	225.7	53,243,000	330,778,000	384,021,000	225.7	53,243,000	330,778,000	384,021,000	225.7	53,243,000	330,778,000	384,021,000	
2	Central Service and Technical Adjustments	0.0	555,000	0	555,000	0.0	656,000	714,000	1,370,000	0.0	635,000	2,393,000	3,028,000	
3	Children's Trust Account			284,000	284,000			180,000	180,000			180,000	180,000	Reduced to reflect projected revenue
4	Federal Expenditure Authority			33,245,000	33,245,000			33,245,000	33,245,000			33,245,000	33,245,000	Increases for IDEA (ESIT), Home Visiting, CBCAP, and CCDF
5	Carryover SAC ARRA Grant authority			0	0			0	0			500,000	500,000	
6	Maintain RTT-ELC			31,393,000	31,393,000			31,393,000	31,393,000			31,393,000	31,393,000	
7	Continue EBT/Eligibility System	10.5	6,729,000		6,729,000	10.5	2,032,000		2,032,000	10.5	1,422,000		1,422,000	Senate assumes \$610K balance coming from CCDF
8	Maintain ECEAP Slots		2,256,000		2,256,000		2,256,000		2,256,000			2,256,000	2,256,000	Senate continues 2011-13B funding from CCDF
9	FTE authority	32.8	63,000		63,000	10.0	20,000		20,000	5.0			0	Senate provides FTE authority for audit positions only (no authority for approved federal grant positions)
10	Enhance Audit and QRIS Teams				0	7.0				5.0				Senate provides FTE authority for audit positions only
11	Expand Preschool	1.7	1,172,000		1,172,000	12.0	35,000,000		35,000,000	17.0	22,384,000		22,384,000	Senate provides 860 additional slots, increased slot rate, more onsite reviews
12	State Child Care Referral				0				0		(1,148,000)		(1,148,000)	Senate removes all GF-S funds from CCA-Wa
13	Friend & Neighbor Care Training										(400,000)		(400,000)	Senate removes all GF-S funds for FFN
14	Reach Out & Read										(300,000)	300,000	0	Senate shifts funding from GF-S to GF-Federal
15	Home Visiting Expansion				0				0		1,000,000	1,000,000	2,000,000	
16	Therapeutic Child Care				0				0		500,000		500,000	Current annual federal funding for MTCC = \$2.2M
17	Administrative Efficiencies										(114,000)		(114,000)	\$2.3M reduction in Admin will be required in order to achieve \$114k
18	Child Care Reform (SSB 5595)									1.2	234,000		234,000	Funds DEL FTEs to coordinate the stakeholder work
<b>Total</b>		<b>270.7</b>	<b>64,018,000</b>	<b>395,700,000</b>	<b>459,718,000</b>	<b>265.2</b>	<b>93,207,000</b>	<b>396,310,000</b>	<b>489,517,000</b>	<b>264.4</b>	<b>77,456,000</b>	<b>402,045,000</b>	<b>479,501,000</b>	

**Other:**

19 Shifts \$5M CCDF discretionary to cover GF-S in WCCC Subsidies \$5,000,000