

**Comparison of House and Senate
Operating Proposals
(as Passed Each Chamber)**

April 19, 2011

Prepared by the
House Office of Program Research

The Senate passed ESHB 1087 with a striking amendment (S-2838.E) on April 18, 2011. The following information is a preliminary comparison of the provisions included in that measure compared to ESHB 1087 as it passed the House. Documents prepared that outline the various proposals from each chamber are available online at:

http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp.

The summary may change as House OPR staff gain greater understanding of elements of the Senate approach and should be viewed as a work in progress. OPR staff are available to answer specific questions, as well as to provide comparison documents on an agency by agency basis.

House & Senate Ending Balances & Key Resource Differences
(Dollars in Millions)

Projected Ending Balances for the 2011-13 Biennium

	<u>House</u>	<u>Senate</u>	<u>Diff</u>
I. Proj Ending Balances 2011-13			
NGFS + Opp PW	791	443	348
Budget Stabilization	-	282	(282)
Total Reserves	<u>791</u>	<u>725</u>	<u>66</u>

Budget Driven Revenue, Transfers, Revenue Consolidations, Other Legislation, Etc.

	<u>House</u>	<u>Senate</u>	<u>Diff</u>
II. Budget Driven & Revenue Legislation			
DOR	14.5	14.5	-
Liquor	3.3	6.6	(3.3)
Liquor Dist. Privatization (Net)	300.0	-	300.0
DOR Penalties & Refunds	26.6	-	26.6
Legislation: Sales Tax/Marine Fuel	(10.4)	-	(10.4)
Legislation: Medicaid Fraud	-	(8.6)	8.6
Legislation: Senate Placeholder for Other	-	(10.0)	10.0
All Other Legislation	(5.7)	(5.2)	(0.5)
Subtotal	<u>328.3</u>	<u>(2.7)</u>	<u>331.0</u>

III. Transfers & Permanent Diversions			
Life Sciences Discovery	54.0	35.0	19.0
Fair Fund	4.0	-	4.0
Real Estate Excise Tax	65.5	50.0	15.5
Heritage Center	13.0	-	13.0
Waste Reduction	7.0	4.0	3.0
2011 Supp: Insurance Regulatory Account	2.3	-	2.3
2011 Supp: Natural Resources Real Property	0.3	-	0.3
2011 Supp: Resource Management Cost Acct	0.3	-	0.3
All Other (Agreed Upon)	400.7	400.7	-
Subtotal	<u>547.1</u>	<u>489.7</u>	<u>57.4</u>

IV. Total (Block II + Block III)	875.4	487.0	388.4
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2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
Employee Compensation						
Teacher Retirement Incentive	0	-3,247	3,247	0	-3,247	3,247
Temporary Layoffs	0	-40,894	40,894	0	-61,889	61,889
3% Salary Reduction for K-12 Employees	0	-253,531	253,531	0	-253,531	253,531
Retire-Rehire Changes	-1,900	-1,843	-57	-2,400	-2,062	-338
LEOFF 2 Benefits Enhancement Fund	-5,000	-5,000	0	-5,000	-5,000	0
Actuarial Recommended Rates/LEOFF 2	-15,000	-15,000	0	-15,000	-15,000	0
K12: Freeze Steps	-56,351	0	-56,351	-56,351	0	-56,351
K12: National Board Bonus	-61,208	-75,827	14,619	-61,208	-75,827	14,619
3% Salary Cut for State Employees	-177,075	-177,081	6	-262,759	-260,828	-1,931
K12/CTC: Suspend I-732	-299,221	-289,950	-9,271	-302,609	-293,115	-9,494
Plan 1 Annual Increases/Min. Benefit	-361,786	-362,798	1,012	-425,119	-425,971	852
Employee Compensation Total	-977,541	-1,225,171	247,630	-1,130,446	-1,396,470	266,024
K-12 Education						
K-3 Class Size in High Pov Schools	25,008	64,330	-39,322	25,008	64,330	-39,322
K12 Formula Conversion	19,180	41,500	-22,320	19,180	41,500	-22,320
PASS Act Program	6,566	0	6,566	6,566	0	6,566
Kindergarten Phase-In	6,420	0	6,420	6,420	0	6,420
HB 2776 - Transportation Enhancement	5,000	5,000	0	5,000	5,000	0
Incentives for Evaluations Systems	5,000	0	5,000	5,000	0	5,000
Teacher and Principal Evaluations	3,000	3,000	0	3,000	3,000	0
Other Increases	2,100	2,453	-353	2,100	2,453	-353
Washington IT Academy	2,000	4,000	-2,000	2,000	4,000	-2,000
K-12 Health Benefit Procurement	250	-534	784	250	-534	784
Bilingual Formula Restructure	0	-284	284	0	-284	284
Readiness to Learn	0	-719	719	0	-719	719
Revise Bus Depreciation Formula	0	-91,880	91,880	0	-91,880	91,880
Highly Capable Program/Items	-420	-350	-70	-420	-350	-70
Repay FY11 Contig Funds	-2,500	-2,500	0	-2,500	-2,500	0
Alternative Routes	-3,496	-3,184	-312	-3,496	-3,184	-312
BEST Program	-4,000	-400	-3,600	-4,000	-400	-3,600
Summer Vocational Skills	-4,770	-4,770	0	-4,770	-4,770	0

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
Running Start	-6,004	-6,004	0	-6,004	-6,004	0
Other OSPI/Statewide Pgrm Savings	-8,866	-10,669	1,803	-7,714	-10,669	2,955
Other Ed Reform Savings	-15,952	-22,329	6,377	-15,952	-22,329	6,377
Eliminate MSOC from K-4 CSR	-24,194	-24,194	0	-24,194	-24,194	0
Student Assessment System Changes	-48,433	-51,925	3,492	-48,433	-51,925	3,492
Alternative Learning Exp Adjustment	-53,055	-25,816	-27,239	-53,055	-25,816	-27,239
K-4 Class Size	-191,457	-188,118	-3,339	-191,457	-188,118	-3,339
Suspend I-728	-860,716	-860,716	0	-860,716	-860,716	0
Other	-13,601	-11,430	-2,171	-13,601	-11,430	-2,171
K-12 Education Total	-1,162,940	-1,185,539	22,599	-1,161,788	-1,185,539	23,751
Higher Education Institutions						
CTC: Student Achievement Initiative	7,500	0	7,500	7,500	0	7,500
Other Increases	2,052	2,778	-726	2,052	2,778	-726
STEM Enrollments	1,414	0	1,414	1,414	0	1,414
Everett Higher Education	109	0	109	109	0	109
Worker Retraining	0	15,000	-15,000	0	15,000	-15,000
Running Start	0	-7,544	7,544	0	0	0
CTC: Efficiency Savings	0	-15,000	15,000	0	-15,000	15,000
4 Yr/2Yr Reductions (including HERP limit)	-531,816	-535,495	3,679	-119,718	-159,081	39,363
Other	-824	0	-824	-824	0	-824
Higher Education Institutions Total	-521,565	-540,261	18,696	-109,467	-156,303	46,836
Higher Education Financial Aid & Other						
Maintain State Need Grant	108,306	124,368	-16,062	108,306	124,368	-16,062
Other Increases	1,000	500	500	1,000	500	500
Elimination of HECB	0	-2,625	2,625	0	-2,625	2,625
Policy and Research	-1,338	0	-1,338	-1,338	0	-1,338
For Profit SNG	-5,000	0	-5,000	-5,000	0	-5,000
SNG Awards to Private Institutions	-19,331	-14,227	-5,104	-19,331	-14,227	-5,104
Suspend/Reduce Other Fin Aid Programs	-20,472	-19,275	-1,197	-20,472	-19,275	-1,197
State Work Study Reductions	-45,042	-23,720	-21,322	-45,042	-23,720	-21,322
Other	-2,186	-315	-1,871	-2,186	-315	-1,871
Higher Education Financial Aid & Other Total	15,937	64,706	-48,769	15,937	64,706	-48,769

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
<i>Early Learning & Child Care</i>						
Home Visiting	1,268	1,266	2	3,136	3,866	-730
Other Increases	762	941	-179	1,140	941	199
Child Care Licensing Increases	0	-1,410	1,410	0	-1,410	1,410
Eliminate Career and Wage Program	-3,000	-3,000	0	-3,000	-3,000	0
Other	-2,611	-1,700	-911	-2,611	-1,700	-911
Early Learning & Child Care Total	-3,581	-3,903	322	-1,335	-1,303	-32
<i>Health Care</i>						
Tobacco Cessation Activities	5,774	4,813	961	-46,594	-43,594	-3,000
ProviderOne	5,564	470	5,094	28,345	915	27,430
Other Increases	4,472	5,909	-1,437	74,569	89,819	-15,250
RHC Prenatal & Well-Child Visits	0	2,860	-2,860	0	5,720	-5,720
Medicaid Demonstration Waiver	0	351	-351	0	702	-702
Health Benefits Exchange Grants	0	0	0	87,000	23,700	63,300
Integrated Behavioral Health Homes	0	0	0	0	5,146	-5,146
Family Planning Capacity Grants	0	-2,250	2,250	0	-2,250	2,250
ADATSA	0	-2,536	2,536	0	-5,618	5,618
Eliminate Adult Vision & Hearing	0	-4,625	4,625	0	-9,175	9,175
Medicaid Fraud Enforcement	0	-5,860	5,860	0	16,492	-16,492
Client Cost Sharing	0	-20,998	20,998	0	-43,926	43,926
Disability Lifeline	0	-50,610	50,610	0	-93,449	93,449
Durable Medical Equipment	-667	-3,565	2,898	-1,335	-7,138	5,803
Other Medical Assistance	-1,430	-6,005	4,575	0	-12,480	12,480
Children's Health Program	-1,524	-6,289	4,765	-1,558	-7,009	5,451
Medical Assistance Drug Savings	-1,652	-6,560	4,908	-2,262	-11,259	8,997
HIV Prevention and Client Services	-1,780	0	-1,780	-1,780	0	-1,780
DOH Maternal & Children's Health	-2,264	-3,006	742	-2,264	-3,006	742
Take Charge Family Planning	-3,967	0	-3,967	-7,354	0	-7,354
Utilization Management/Prior Auth.	-4,419	-4,419	0	-8,813	-8,802	-11
Medical Interpreter Services	-4,633	-2,758	-1,875	-13,728	-8,172	-5,556
Healthy Options Rates	-5,609	-27,022	21,413	-12,079	-57,427	45,348
Other Medical Services	-6,149	-6,149	0	-12,184	-12,154	-30
SSI Managed Care	-7,670	-7,679	9	-16,184	-16,203	19

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
Public Health Support/Assistance	-9,180	-15,052	5,872	-9,180	-15,052	5,872
Maternity Support Program	-10,000	-14,095	4,095	-19,884	-28,034	8,150
Medicare Part D Subsidy (co-pay)	-13,309	-12,516	-793	-12,649	-11,212	-1,437
Community Clinic & Grant Funding	-13,550	-25,550	12,000	-13,550	-25,550	12,000
School Based Services	-18,078	-8,233	-9,845	2,129	2,129	0
DSH Changes	-21,900	0	-21,900	-43,800	0	-43,800
Alien Medical/Federal Funds	-23,908	-23,908	0	0	0	0
Adult Dental Services	-28,607	-28,631	24	-57,540	-57,539	-1
Hospital Safety Net Assessments	-30,000	-40,000	10,000	0	0	0
Emergency Room Utilization	-32,960	-32,960	0	-75,715	-71,721	-3,994
Increase MAA Audit/Recoveries	-39,774	-39,774	0	-79,357	-79,357	0
FQHC Payment methodology	-89,461	-48,262	-41,199	-183,769	-99,060	-84,709
Basic Health Plan	-107,925	-122,041	14,116	-164,596	-197,468	32,872
Hospital Rate Changes	-110,474	-110,474	0	-221,038	-221,038	0
Other	-6,782	-7,101	319	-4,542	-4,715	173
Health Care Total	-581,862	-674,525	92,663	-819,712	-1,007,785	188,073
<i>Long Term Care, DD, and Mental Health</i>						
New DD Placements	5,580	5,580	0	11,027	11,027	0
Home Care Worker Collective Bargaining	2,979	2,783	196	5,885	5,498	387
Other Increases	566	2,186	-1,620	4,273	7,407	-3,134
Jail-Based Competency Evaluations	0	-4,350	4,350	0	-4,350	4,350
MHD/Maximize Federal Funds	-1,900	-1,900	0	0	0	0
Alien Medical Long Term Placements	-2,174	-2,174	0	-2,174	-2,174	0
RHC Consolidation/Community Transition	-2,356	-8,940	6,584	-6,613	33,054	-39,667
Other Mental Health	-2,821	-1,649	-1,172	-1,484	-2,286	802
LTC/Other	-3,074	-3,456	382	-5,108	-5,534	426
Reduce DD Residential Services	-3,220	-3,220	0	-6,436	-6,436	0
DD/Other	-3,248	-3,255	7	-4,944	-4,959	15
LTC/Expand Family Caregiver Diversion	-4,596	-1,446	-3,150	-12,942	-9,792	-3,150
DD/Staff & Services	-4,722	-4,722	0	-8,735	-8,735	0
Close Western State Hospital Ward	-6,644	-6,644	0	-6,644	-6,644	0
License Fees & Oversight	-6,776	-3,852	-2,924	11,481	8,606	2,875
Reduce State Hospital Staff Costs	-8,200	-8,148	-52	-8,200	-8,472	272

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
RSN Non-Medicaid	-8,695	-17,390	8,695	-8,695	-17,390	8,695
RSN Medicaid Rates	-8,729	0	-8,729	-17,458	0	-17,458
Agency Provider Health Benefits	-10,455	-10,391	-64	-20,910	-20,781	-129
DD Employment & Day Items	-16,906	-11,519	-5,387	-30,142	-20,073	-10,069
Delay Mandatory Training (I-1029)	-22,125	-22,125	0	-43,262	-43,262	0
Nursing Home Quality Incentive Pmt &	-53,212	-30,000	-23,212	69,576	192,000	-122,424
Rates						
Personal Care Hours	-97,507	-98,102	595	-195,554	-196,204	650
Long Term Care, DD, and Mental Health	-258,235	-232,734	-25,501	-277,059	-99,500	-177,559
Total						
<i>Corrections and Other Criminal Justice</i>						
SCC Trial/Hearings	22,500	19,034	3,466	22,500	19,034	3,466
Other Increases	2,211	1,246	965	3,674	3,273	401
WSP Increases	1,886	1,391	495	2,559	2,064	495
Expansion of Treatment Based on Early	0	5,000	-5,000	0	5,000	-5,000
Release						
Rural Drug Task Forces	0	2,000	-2,000	0	2,000	-2,000
NIC Report Recommendation Funding	0	1,009	-1,009	6,009	6,009	0
Housing Voucher Expansion	0	844	-844	0	844	-844
Maintain WATPA Task Forces	0	0	0	0	-8,000	8,000
Sell King Air airplanes	0	-1,058	1,058	0	-1,058	1,058
Release Offenders on ERD	0	-4,158	4,158	0	-4,158	4,158
Other JRA Related Items	-560	-560	0	-560	-560	0
Local Share in Training Costs	-1,617	-2,200	583	0	0	0
CJTC Related Items	-1,848	-1,848	0	-8,798	-1,430	-7,368
Reduce Juvenile Court Funding	-2,328	-2,328	0	-2,328	-2,328	0
Reduce Electronic Home Monitoring	-3,012	-3,012	0	-3,012	-3,012	0
Early Deportation	-3,062	-2,515	-547	-4,050	-3,139	-911
Close Maple Lane School	-3,272	-3,272	0	-3,272	-3,272	0
Reduce DOSA Bed Utilization	-3,400	-3,400	0	-3,400	-3,400	0
Use Auto Theft Funds	-3,680	-4,656	976	-1,570	0	-1,570
Juvenile Parole Services	-4,303	-4,993	690	-4,303	-4,993	690
Reduce Offender Programming	-4,397	0	-4,397	-4,397	0	-4,397

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
WSP Savings	-4,858	-5,304	446	-4,858	-5,304	446
JRA Institutional Costs	-5,110	-4,174	-936	-5,110	-4,174	-936
Reduce Rental Rate for Violators	-5,747	-8,737	2,990	-5,747	-8,737	2,990
SCC Savings	-8,596	-8,596	0	-8,596	-8,596	0
Close McNeil/Open Elkhorn	-12,253	-12,253	0	-12,253	-12,253	0
Early Release & Supervision Changes	-31,168	-16,945	-14,223	-31,327	-16,945	-14,382
Other DOC Related Items	-47,067	-48,555	1,488	-47,067	-48,555	1,488
Corrections and Other Criminal Justice	-119,681	-108,040	-11,641	-115,906	-101,690	-14,216
Total						
<i>Other Human Services</i>						
Disability Lifeline Housing/Related	83,235	0	83,235	83,235	14,438	68,797
AG Agency Legal Svc Billings	3,278	0	3,278	4,450	0	4,450
Other Increases	760	119	641	42,292	41,611	681
Disability Lifeline Treatment Funding	424	3,782	-3,358	2,794	3,782	-988
Transitional Services For Youth	0	10,279	-10,279	0	0	0
Performance Risk Pool	0	6,460	-6,460	0	10,000	-10,000
Fraud Ombudsman	0	0	0	0	500	-500
TANF Funds	0	0	0	-9,114	0	-9,114
Other DASA	-871	-871	0	-1,315	-1,315	0
License Fees & Oversight	-1,454	-1,454	0	0	0	0
DSHS/Central Administrative Costs	-2,072	-2,072	0	-2,558	-2,558	0
Childrens/Voluntary Placement	-2,400	-2,400	0	-4,000	-4,000	0
Childrens/Foster Parent Child Care	-2,607	-2,607	0	-3,026	-3,026	0
Childrens/Expedite Permanency	-3,000	-3,000	0	-5,982	-5,982	0
Naturalization Services	-3,684	-2,370	-1,314	-3,684	-2,370	-1,314
Crime Victim Compensation	-4,115	-3,965	-150	-1,560	-3,965	2,405
Family and Children Councils Reform	-4,426	-3,176	-1,250	-4,857	-1,776	-3,081
Refugee Employment Services	-5,002	-5,002	0	-5,002	-5,002	0
Childrens/Regional Staffing	-6,408	-6,408	0	-16,591	-16,591	0
Chemical Dependency Services	-7,060	-12,000	4,940	-7,060	-12,000	4,940
Economic Svcs/Other Savings	-9,499	-9,499	0	-17,548	-17,548	0
DL & ADATSA-Impl Fed Waiver 1115	-16,110	-16,110	0	0	0	0
Child Support Pass Through	-18,776	-18,776	0	-37,552	-37,552	0

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
Childrens/Other	-19,262	-27,006	7,744	-27,123	-36,245	9,122
State-Only Food Assistance Program	-30,283	-16,801	-13,482	-30,283	-16,801	-13,482
Family Leave Insurance	-33,177	-33,177	0	-33,177	-33,177	0
Disability Lifeline Cash Grant	-183,578	-184,303	725	-183,578	-184,303	725
Other	-3,836	-7,002	3,166	-13,703	-12,683	-1,020
Other Human Services Total	-269,923	-337,359	67,436	-274,942	-326,563	51,621
<i>Natural Resources</i>						
State Parks/Maint & Access	20,000	20,000	0	20,000	20,000	0
Fair Fund One-time	2,000	0	2,000	-2,000	0	-2,000
Other Increases	45	349	-304	41,616	38,717	2,899
Department of Natural Resources	-2,000	-2,256	256	156	-756	912
Fish & Wildlife/HPA Fees	-2,000	-2,551	551	0	-1,051	1,051
Agriculture Related	-3,468	-855	-2,613	-3,468	-855	-2,613
Increase Fee Support to Ag Programs	-4,775	0	-4,775	0	0	0
Fish & Wildlife/Other	-8,241	-8,537	296	9,391	-1,973	11,364
DNR/Other	-9,104	-6,691	-2,413	-11,126	-8,825	-2,301
Dept of Ecology/Fund Shift	-9,500	-9,500	0	0	0	0
Dept of Ecology/Other	-12,445	-11,507	-938	-26,737	-25,352	-1,385
Discover Wa. Pass/Land Access Fees	-68,687	-68,687	0	-3,110	1,408	-4,518
Other	-4,392	-4,048	-344	-11,853	-11,885	32
Natural Resources Total	-102,567	-94,283	-8,284	12,869	9,428	3,441
<i>Agency Reorganizations and Transfers</i>						
Other Increases	0	0	0	0	37	-37
Natural Resources Related	0	0	0	0	26	-26
Education Data Center	0	0	0	0	0	0
Enterprise Services	0	-20	20	2,300	-2,626	4,926
Education Governance	0	-105	105	0	-105	105
Criminal Justice	-2,320	-1,644	-676	-2,320	-1,644	-676
Health Care Related	-3,329	0	-3,329	-1,192	0	-1,192
Other	0	0	0	2,164	-1,875	4,039
Agency Reorganizations and Transfers Total	-5,649	-1,769	-3,880	952	-6,187	7,139

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
<i>All Other</i>						
June 2011 Apportionment	240,000	240,000	0	240,000	240,000	0
Debt Service	28,234	28,234	0	28,234	28,234	0
SERA Account Repayment	10,974	12,161	-1,187	10,974	12,161	-1,187
State Data Center Rate Increase	5,447	10,894	-5,447	10,553	21,106	-10,553
Increase Revenue Compliance	3,188	1,454	1,734	3,188	4,642	-1,454
Other Increases	2,541	3,485	-944	61,641	105,091	-43,450
Judicial Increases	265	490	-225	5,426	2,319	3,107
Traditional Housing Operating Rent	0	8,500	-8,500	0	8,500	-8,500
Liquor Initiatives	0	0	0	60,700	60,707	-7
DIS/Data Center & Wheeler Building	0	0	0	53,486	64,039	-10,553
Protecting Homeowners	0	0	0	14,842	14,842	0
Neighborhood Stabilization Program	0	0	0	5,000	5,000	0
Productivity Board	0	0	0	0	-781	781
Eliminate State Printer	0	0	0	0	-15,585	15,585
Privatize Liquor Distribution	0	0	0	-15,000	0	-15,000
AG Agency Legal Svc Billings	0	0	0	-26,450	-13,000	-13,450
Arts Commission	0	-677	677	0	-677	677
Shift Audit Costs	0	-1,461	1,461	-6,565	-7,445	880
Contracting for Services	0	-1,875	1,875	0	-1,875	1,875
Museums	0	-1,981	1,981	0	-1,981	1,981
Workers Compensation - ESB 5566	0	-16,076	16,076	0	-12,460	12,460
Management Efficiency	0	-17,214	17,214	0	-17,214	17,214
JIS Funding Shift for IT	-6,011	-3,000	-3,011	0	0	0
Judicial Agencies	-6,162	-6,725	563	-6,162	-6,725	563
Legislative	-7,129	-9,491	2,362	-7,129	-6,775	-354
Other/Presid. Primary	-10,032	-10,032	0	-10,032	-10,032	0
Arts & Heritage Programs	-10,945	0	-10,945	-3,145	0	-3,145
Department of Revenue	-11,372	-11,945	573	-11,372	-11,945	573
Judicial/Utilize JST Account	-12,074	-6,001	-6,073	0	0	0
Eliminate Funding for Becca/Truancy	-13,998	0	-13,998	-13,998	0	-13,998
Interagency Charges	-14,028	-4,988	-9,040	-32,352	-11,500	-20,852
Commerce Reductions	-24,712	-12,879	-11,833	-43,365	-29,417	-13,948
Other	-18,919	-14,530	-4,389	-104,136	-56,843	-47,293
All Other Total	155,267	186,343	-31,076	214,338	362,386	-148,048

2011-13 Omnibus Operating Budget

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
Grand Total	<u><u>-3,832,340</u></u>	<u><u>-4,152,535</u></u>	<u><u>320,195</u></u>	<u><u>-3,646,559</u></u>	<u><u>-3,844,820</u></u>	<u><u>198,261</u></u>

2009-11 Revised Omnibus Operating Budget (2011 Supp)

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	House	Senate	Diff	House	Senate	Diff
<i>K-12 Education</i>						
K-12 Contingency Loans to Districts	13,000	13,000	0	13,000	13,000	0
Delay June Apportionment Pmt	-253,000	-253,000	0	-253,000	-253,000	0
K-12 Education Total	-240,000	-240,000	0	-240,000	-240,000	0
<i>Increases</i>						
TANF Funds	10,000	0	10,000	33,614	38,114	-4,500
FQHC Reimbursement Method Chng	7,054	7,054	0	18,323	18,323	0
Other Increases	2,740	2,474	266	4,898	4,662	236
Prison Safety Enhancements	268	333	-65	268	333	-65
Forest Fire Supression	235	235	0	235	235	0
Moore, et al. v. HCA	0	864	-864	0	864	-864
RHC Prenatal & Well-Child Visits	0	700	-700	0	1,400	-1,400
Regional Service Technical Corr	0	541	-541	0	541	-541
Federal Expenditure Authority (K-12)	0	0	0	91,214	0	91,214
Increases Total	20,297	12,201	8,096	148,552	64,472	84,080
<i>All Other</i>						
Medication Practice Improvement	0	-150	150	0	0	0
ESD Underexpenditure	0	-500	500	0	-500	500
DSHS/Econ Svcs Under Expenditures	-6,000	-5,000	-1,000	-6,000	-5,000	-1,000
Dept Corrections Under Expenditures	-10,000	0	-10,000	-10,000	0	-10,000
Other	-606	-106	-500	-2,536	-494	-2,042
All Other Total	-16,606	-5,756	-10,850	-18,536	-5,994	-12,542
Grand Total	-236,309	-233,555	-2,754	-109,984	-181,522	71,538