

Three Way Comparison of Original Legislative & Potential Final Operating Budget
NGF-S + Fed Stimulus
(Dollars in Thousands)

	As Passed Senate Ways & Means	As Passed House Ways & Means	Prop. House Striker (Potential Final Agreement)	Potential Final vs. Senate	Potential Final vs. House
Additional Federal Resources					
Stimulus Package (FMAP)	(1,300,274)	(1,301,341)	(1,295,553)	4,721	5,788
Child Support Stimulus Match	(10,200)	(11,500)	(10,200)	-	1,300
Other	(7,147)	(7,147)	(7,147)	-	-
SCHIP & Related	(54,133)	(54,133)	(54,133)	-	-
Additional Federal Resources Total	(1,371,754)	(1,374,121)	(1,367,033)	4,721	7,088
Employee Compensation					
Suspend I-732 COLAs	(397,344)	(392,621)	(387,931)	9,413	4,690
Actuarial Pension Change	(409,904)	(431,808)	(448,633)	(38,729)	(16,825)
Other	-	-	800	800	800
State Employee/K-12 Health Benefits	97,601	164,463	93,757	(3,844)	(70,706)
Employee Compensation Total	(709,647)	(659,966)	(742,007)	(32,360)	(82,041)
K-12 Education					
Reduce Student Achievement Program	(787,065)	(507,585)	(600,001)	187,064	(92,416)
Reduce Levy Equalization	(284,897)	-	(60,292)	224,605	(60,292)
Reduce Funding for K-4 Class Size	(261,198)	-	-	261,198	-
Professional Development Changes	(39,763)	(39,763)	(39,736)	27	27
Remove Learning Improvement Day	(36,165)	(71,807)	(35,668)	497	36,139
Other K-12 Reductions	(32,292)	(24,685)	(32,305)	(13)	(7,620)
Library Services	(8,000)	(8,000)	(8,000)	-	-
WASL Changes	(7,255)	(7,087)	(8,454)	(1,199)	(1,367)
LASER	(6,000)	(2,000)	(5,000)	1,000	(3,000)
Building Bridges Grants	(4,800)	(2,500)	(3,650)	1,150	(1,150)
Math Helping Corps	(3,528)	(3,528)	(3,528)	-	-
Admin Reductions (Incl. 1% & Freeze)	(3,406)	(5,046)	(3,406)	-	1,640
21st Century After School Programs	(3,000)	(3,000)	(3,000)	-	-
Alternate Routes	(1,714)	(3,578)	(1,716)	(2)	1,862
Diagnostic Testing	(500)	(4,900)	(500)	-	4,400
Focused Assistance to Schools	-	(8,092)	(2,000)	(2,000)	6,092

	As Passed Senate Ways & Means	As Passed House Ways & Means	Prop. House Striker (Potential Final Agreement)	Potential Final vs. Senate	Potential Final vs. House
Navigation 101	-	(5,938)	-	-	5,938
Redesign Teacher Mentorship	-	(4,696)	-	-	4,696
Conditional Funding Natnl Bd Bonus	81	-	3,000	2,919	3,000
Adjust K-4 Allocation	-	760	757	757	(3)
K12: District Financial Help	-	2,173	-	-	(2,173)
Basic Education Redefinition	-	3,000	-	-	(3,000)
Dropout Reengagement	-	4,078	-	-	(4,078)
Other Enhancements	7,439	6,117	9,050	1,611	2,933
Mitigate & Smooth K12 Reductions	600,000	-	-	(600,000)	-
K-12 Education Total	(872,063)	(686,077)	(794,449)	77,614	(108,372)
Higher Education					
Student Services and Instruction	(248,065)	-	(310,413)	(62,348)	(310,413)
Other Non-Instructional Reductions	(126,403)	-	(127,498)	(1,095)	(127,498)
Academic & Institutional Support	(110,240)	-	(118,465)	(8,225)	(118,465)
Adjust SNG Award Amounts	-	-	(9,654)	(9,654)	(9,654)
Adjust Need Grant for Extra Pell	(9,701)	-	(9,614)	87	(9,614)
Suspend College Bound Pre-Payments	(7,400)	-	(7,400)	-	(7,400)
Other	(3,201)	-	(4,132)	(931)	(4,132)
Other Budget Reductions	(2,865)	(4,661)	(3,343)	(478)	1,318
Limit SNG Levels at Private Schools	(1,715)	-	(1,755)	(40)	(1,755)
Passport to College	-	(75)	(75)	(75)	-
Other Budget Reductions: 2 Yr	-	(218,000)	-	-	218,000
Other Budget Reductions: 4 Yr	-	(459,267)	-	-	459,267
Other Enhancements	2,837	3,274	6,667	3,830	3,393
Maintain Current Fin Aid Policy	44,676	33,913	82,193	37,517	48,280
Higher Education Total	(462,077)	(644,816)	(503,489)	(41,412)	141,327
Early Learning					
Vendor Rate Reduction	-	(2,738)	-	-	2,738
Head Start and ECEAP	(2,300)	-	(2,300)	-	(2,300)
Admin Reductions (Incl. 1% & Freeze)	(3,132)	(3,352)	(3,132)	-	220
Other	(10,181)	(6,670)	(6,613)	3,568	57
Other Enhancements	-	1,024	350	350	(674)
Early Learning Total	(15,613)	(11,736)	(11,695)	3,918	41

	As Passed Senate Ways & Means	As Passed House Ways & Means	Prop. House Striker (Potential Final Agreement)	Potential Final vs. Senate	Potential Final vs. House
Health Care					
Reduce Basic Health Plan	(255,136)	(257,897)	(255,166)	(30)	2,731
Pharmacy Initiatives	(82,419)	(86,110)	(84,140)	(1,721)	1,970
Hospital Rate Reduction/Efficiencies	(85,377)	(90,059)	(74,966)	10,411	15,093
Modify Vaccine Program	(55,300)	(53,766)	(55,300)	-	(1,534)
Admin Reductions (Incl. 1% & Freeze)	(67,520)	(38,616)	(40,471)	27,049	(1,855)
GAU/ADASTA Medical	(59,316)	(38,378)	(40,120)	19,196	(1,742)
Healthy Options Premium Rates	(32,604)	(32,604)	(32,604)	-	-
DSH Restructure	(6,100)	(57,600)	(30,707)	(24,607)	26,893
Reduce Enhancement For FQHCs	(15,905)	(15,905)	(25,000)	(9,095)	(9,095)
Other	(21,360)	(19,864)	(23,132)	(1,772)	(3,268)
County Public Health Assistance (Use Tobacco Acct)	(4,000)	(11,575)	(20,000)	(16,000)	(8,425)
Graduate Medical Education Payments	(9,800)	(19,600)	(19,600)	(9,800)	-
Pediatric Rate Decrease	(17,881)	(5,418)	(17,881)	-	(12,463)
Reduce Funding for DME	(19,826)	(12,655)	(14,924)	4,902	(2,269)
Reduce Alien Emergency Medical	(13,868)	(13,868)	(13,868)	-	-
Eliminate Health Insurance Partnership (HIP)	(11,834)	(11,834)	(11,834)	-	-
GA-U Outpatient DSH Program	-	-	(10,892)	(10,892)	(10,892)
Reduce Maternity Support Services	(8,208)	(1,270)	(8,208)	-	(6,938)
Dental Reduction	(10,276)	-	(7,304)	2,972	(7,304)
Adult Office Visit Rate Reduction	-	(4,053)	(4,053)	(4,053)	-
Reduce State Family Planning Grants	(1,000)	(5,500)	(4,000)	(3,000)	1,500
Cost Control in Other Services	(3,932)	-	(3,943)	(11)	(3,943)
Reduce AIDSNET Grants	(1,067)	(1,067)	(1,067)	-	-
Cap HIV Early Intervention Program	(1,000)	(1,000)	(1,000)	-	-
Adult and Children's Endodontics	-	(3,328)	-	-	3,328
Adult Vision	-	(7,204)	-	-	7,204
Medicare Part D Co-Payments	-	(17,607)	-	-	17,607
Childrens Health	-	1,300	850	850	(450)
Other Enhancements	1,145	2,812	2,407	1,262	(405)
ProviderOne Implementation	19,674	19,674	19,674	-	-
Health Care Total	(762,910)	(782,992)	(777,249)	(14,339)	5,743

Long Term Care, DD, and Mental Health

	As Passed Senate Ways & Means	As Passed House Ways & Means	Prop. House Striker (Potential Final Agreement)	Potential Final vs. Senate	Potential Final vs. House
Nursing Home Rate Reduction	(37,749)	(40,200)	(37,749)	-	2,451
Reduce RSN Funding	(33,111)	(32,285)	(33,109)	2	(824)
DD/LTC: Reduce In-Home Hours	(26,610)	(33,190)	(32,657)	(6,047)	533
Adult Day Health	(19,479)	(15,723)	(19,305)	174	(3,582)
DD/LTC: Reduce Residential Rates	(15,611)	(13,896)	(18,370)	(2,759)	(4,474)
DD Employ & Day to Waiver	(14,052)	(14,052)	(14,052)	-	-
No Relatives as Agency Providers	(15,191)	(15,191)	(12,072)	3,119	3,119
Other	(7,688)	(16,337)	(8,820)	(1,132)	7,517
Home Care Training	(12,250)	(13,457)	(7,975)	4,275	5,482
MH Other Reductions	(5,437)	(7,767)	(7,767)	(2,330)	-
DD Residential To Waiver	(4,937)	(4,937)	(4,937)	-	-
Admin Reductions (Incl. 1% & Freeze)	(4,680)	(5,029)	(4,889)	(209)	140
Reduce State Hospital Staffing	(8,231)	(2,520)	(4,285)	3,946	(1,765)
MH Inv Service Grants	(3,051)	(3,051)	(3,051)	-	-
DDD County Contracts	(1,790)	-	(2,107)	(317)	(2,107)
Close Yakima Valley School	(2,561)	-	-	2,561	-
DD: Employment/Day Efficiencies	-	(2,424)	-	-	2,424
SHB 2295 RSN Restructuring	-	(1,000)	-	-	1,000
Volunteer Chore Program	-	(3,306)	-	-	3,306
Other Enhancements	1,365	1,801	1,520	155	(281)
LTC Enhanced Community Services	3,939	3,939	3,939	-	-
IP & AP Health Care	4,360	-	4,360	-	4,360
DSHS/DD: Increase Community Placements	4,803	4,695	4,803	-	108
Long Term Care, DD, and Mental Health Total	(197,961)	(213,930)	(196,523)	1,438	17,407
Other Human Services					
GAU: Cash Grant	(131,000)	-	(18,600)	112,400	(18,600)
Admin Reductions (Incl. 1% & Freeze)	(76,544)	(103,266)	(79,777)	(3,233)	23,489
WorkFirst Accountability	(68,653)	(68,653)	(68,653)	-	-
Other	(18,048)	(19,355)	(21,465)	(3,417)	(2,110)
Reduce Low-Income Treatment/Detox	(12,382)	-	(12,382)	-	(12,382)
BRS Reductions	(6,598)	(7,960)	(7,585)	(987)	375
FPC, CC&F, GJJAC	(5,806)	(4,161)	(5,653)	153	(1,492)
Secure CRC's	(4,360)	(9,360)	(4,360)	-	5,000
Children's Rate Reduction	(3,386)	(6,383)	(4,238)	(852)	2,145

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Chemical Dependency Professionals	(3,000)	(3,000)	(3,000)	-	-
Refugee Employment Services	(3,000)	(3,000)	(3,000)	-	-
Continuum of Care Svcs	(1,994)	(2,244)	(1,994)	-	250
WorkForce Employment & Training	-	-	7,000	7,000	7,000
Length of Stay Funding	-	-	1,800	1,800	1,800
DASA Rate Reductions	-	(11,746)	-	-	11,746
Foster Care Length of Stay	-	(7,700)	(296)	(296)	7,404
Childrens: Family Rec. Svcs	-	(2,952)	(538)	(538)	2,414
Foster Parent Child Care	-	(3,071)	(1,535)	(1,535)	1,536
Family Preservation Services	-	(3,000)	(3,000)	(3,000)	-
Increase SSI Facilitators	-	(6,238)	(6,238)	(6,238)	-
Childrens Supervised Visitation	647	3,563	603	(44)	(2,960)
Other Enhancements	1,955	4,002	3,697	1,742	(305)
State Food Assistance Program	2,516	2,516	2,516	-	-
Other Human Services Total	(329,653)	(252,008)	(226,698)	102,955	25,310

Corrections and Other Criminal Justice

Reduce Community Supervision	(26,842)	(55,873)	(47,838)	(20,996)	8,035
Admin Reductions (Incl. 1% & Freeze)	(19,794)	(22,666)	(20,149)	(355)	2,517
JRA Facility Closures	(14,101)	(12,919)	(12,000)	2,101	919
DOC Facility Closures	-	-	(12,000)	(12,000)	(12,000)
Close McNeil Island Corrections Center	(11,750)	-	-	11,750	-
Home Detention for Violators	(7,487)	(21,131)	(11,129)	(3,642)	10,002
Reduce Offender Re-Entry	(15,626)	(10,624)	(10,624)	5,002	-
Other	(6,193)	(14,344)	(8,991)	(2,798)	5,353
Offender Deportation	(8,326)	-	(8,326)	-	(8,326)
WSP & CJTC	(12,367)	(5,946)	(7,405)	4,962	(1,459)
Eliminate Enhanced Parole in JRA	(5,332)	(5,332)	(5,332)	-	-
Property Crimes Threshold	(4,360)	(4,361)	(4,360)	-	1
Housing Voucher for ERD	-	(5,712)	(4,090)	(4,090)	1,622
End Offender Re-Entry Pilot	(3,626)	(3,976)	(3,626)	-	350
Increased DOSA Beds	(6,000)	(3,434)	(3,434)	2,566	-
SCC: Residential Staffing Reductions	(3,473)	(3,204)	(3,204)	269	-
Sentence Discretion	-	-	(375)	(375)	(375)
Sentence Grid Reduction	(19,553)	-	-	19,553	-

	As Passed Senate Ways & Means	As Passed House Ways & Means	Prop. House Striker (Potential Final Agreement)	Potential Final vs. Senate	Potential Final vs. House
King Air Planes	(1,730)	(1,630)	-	1,730	1,630
State Institutions Release	(1,444)	-	-	1,444	-
Evidence Based Program JRA	-	(3,463)	-	-	3,463
Migrate DOC Exchange to DIS	-	3,539	-	-	(3,539)
Other Enhancements	2,865	2,946	2,274	(591)	(672)
CJTC Workload Increase	3,796	3,796	3,796	-	-
Corrections and Other Criminal Justice Total	(161,343)	(164,334)	(156,813)	4,530	7,521
Natural Resources					
Parks Opt-Out	(22,979)	(28,000)	(22,979)	-	5,021
Admin Reductions (Incl. 1% & Freeze)	(22,244)	(40,561)	(28,650)	(6,406)	11,911
Dept of Natural Resources: Other	(10,560)	(11,668)	(10,929)	(369)	739
Fish & Wildlife: Other	(9,122)	(7,185)	(9,233)	(111)	(2,048)
Reduce Fish Production/Hatchery Closures	(8,100)	(7,487)	(8,100)	-	(613)
Red. Watershed Grants/Assist/Study	(5,167)	(9,167)	(6,167)	(1,000)	3,000
Efficient Fire Suppression	(2,719)	(2,719)	(2,719)	-	-
Parks Reductions	(2,015)	(9,178)	(7,015)	(5,000)	2,163
Reduce Water Rights Processing	(1,834)	(6,015)	(2,880)	(1,046)	3,135
Dept of Agriculture	(1,809)	(1,809)	(1,809)	-	-
Other	(1,503)	(1,594)	(1,245)	258	349
Dept of Ecology	(1,218)	(424)	(824)	394	(400)
Consv. Commission	(1,050)	(850)	(1,050)	-	(200)
Puget Sound Partnership	(407)	(2,578)	(1,127)	(720)	1,451
Other Enhancements	4,797	2,271	2,373	(2,424)	102
Water Pollution Control Revol Acct	9,200	9,200	9,200	-	-
Natural Resources Total	(76,730)	(117,764)	(93,154)	(16,424)	24,610
All Other					
Utilize Performance Audit Account	(14,239)	(13,501)	-	14,239	13,501
Shift Workforce Employment & Training	(22,134)	-	(29,136)	(7,002)	(29,136)
Admin Reductions (Incl. 1% & Freeze)	(28,283)	(25,160)	(26,375)	1,908	(1,215)
Use Document Fees	-	(11,600)	(21,600)	(21,600)	(10,000)
Judicials	(13,613)	(20,532)	(16,689)	(3,076)	3,843
Legislative	(15,504)	(16,106)	(15,057)	447	1,049
Refinance Judicial	-	(21,996)	(10,681)	(10,681)	11,315

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Use Auto Theft Funds	(4,000)	(5,800)	(4,000)	-	1,800
Remove Public Broadcast Grants	(3,250)	(3,250)	(3,250)	-	-
CSBG Funding	-	(2,700)	(2,700)	(2,700)	-
Refinance Public Health	-	(21,000)	-	-	21,000
Refinance Thor	-	(10,000)	-	-	10,000
Other	(40,340)	(52,380)	(35,993)	4,347	16,387
DOR: Additional Auditors	6,405	6,405	6,405	-	-
Other Enhancements	11,335	8,440	16,018	4,683	7,578
All Other Total	(123,623)	(189,180)	(143,058)	(19,435)	46,122
Capital					
Parks Maint and Access Improvements	(19,362)	-	(19,362)	-	(19,362)
Other	8,797	8,797	8,797	-	-
Debt Service for 2009-11 Capital Budget	50,956	51,856	54,925	3,969	3,069
Capital Total	40,391	60,653	44,360	3,969	(16,293)
Grand Total	(5,042,983)	(5,036,271)	(4,967,808)	75,175	68,463