



Conference Report

for

ESSB 5092 (H-1633)

2021-23 Biennial and
2021 Supplemental Operating Budgets

3-Way Comparison
Agency Detail

April 24, 2021

Office of Program Research

2021-23 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	91,827	91,827	91,827	91,827	91,827	91,827
2021-23 Maintenance Level	92,047	92,047	92,047	92,047	92,047	92,047
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	173	173	0	0	173	173
Policy -- Comp Total	173	173	0	0	173	173
<i>Policy Central Services Changes:</i>						
2. Archives/Records Management	0	0	0	0	3	3
3. CTS Central Services	0	0	0	0	7	7
4. DES Central Services	0	0	0	0	8	8
5. OFM Central Services	0	0	0	0	305	305
6. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	324	324
Total Policy Changes	173	173	0	0	497	497
2021-23 Policy Level	92,220	92,220	92,047	92,047	92,544	92,544

2021-23 Omnibus Operating Budget Senate

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	67,831	67,831	67,831	67,831	67,831	67,831
2021-23 Maintenance Level	67,975	67,975	67,975	67,975	67,975	67,975
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	185	185	0	0	185	185
Policy -- Comp Total	185	185	0	0	185	185
<i>Policy Central Services Changes:</i>						
2. Archives/Records Management	0	0	0	0	2	2
3. CTS Central Services	0	0	0	0	5	5
4. DES Central Services	0	0	0	0	4	4
5. OFM Central Services	0	0	0	0	226	226
6. Self-Insurance Liability Premium	0	0	0	0	57	57
Policy -- Central Svcs Total	0	0	0	0	294	294
Total Policy Changes	185	185	0	0	479	479
2021-23 Policy Level	68,160	68,160	67,975	67,975	68,454	68,454

2021-23 Omnibus Operating Budget
Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	9,187	0	9,187	0	9,187
2021-23 Maintenance Level	0	9,331	0	9,331	0	9,331
<i>Policy Other Changes:</i>						
1. Hydrogen and Electric Vehicles	16	16	0	0	0	0
2. Medical Marijuana Tax	4	4	0	0	0	0
3. Data	14	14	0	0	0	0
4. Racial Equity Analyses	517	517	0	0	517	517
5. Behavioral Health Service Org	0	0	22	22	22	22
6. Equitable Access to Credit	0	0	45	45	0	0
7. Developmental Disability Services	150	150	0	0	0	0
8. Electric Bicycles Sales Tax	0	0	14	14	0	0
9. Employment Training Program	0	0	12	12	12	12
Policy -- Other Total	701	701	93	93	551	551
<i>Policy Comp Changes:</i>						
10. State Employee Benefits	0	12	0	0	0	12
Policy -- Comp Total	0	12	0	0	0	12
<i>Policy Central Services Changes:</i>						
11. CTS Central Services	0	0	0	0	0	1
12. DES Central Services	0	0	0	0	0	18
13. OFM Central Services	0	0	0	0	0	21
14. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	41
Total Policy Changes	701	713	93	93	551	604
2021-23 Policy Level	701	10,044	93	9,424	551	9,935

2021-23 Omnibus Operating Budget
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	4,613	0	4,613	0	4,613
2021-23 Maintenance Level	0	4,640	0	4,640	0	4,640
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	0	5	0	0	0	5
Policy -- Comp Total	0	5	0	0	0	5
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	0	9
3. OFM Central Services	0	0	0	0	0	9
4. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	19
Total Policy Changes	0	5	0	0	0	24
2021-23 Policy Level	0	4,645	0	4,640	0	4,664

2021-23 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	722	7,094	722	7,094	722	7,094
2021-23 Maintenance Level	749	7,319	749	7,319	749	7,319
<i>Policy Other Changes:</i>						
1. Health Care Funding Adjustment	0	0	0	0	0	0
Policy -- Other Total	0	0	0	0	0	0
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	0	9	0	0	0	9
Policy -- Comp Total	0	9	0	0	0	9
<i>Policy Central Services Changes:</i>						
3. OFM Central Services	0	0	0	0	0	14
4. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	15
Total Policy Changes	0	9	0	0	0	24
2021-23 Policy Level	749	7,328	749	7,319	749	7,343

2021-23 Omnibus Operating Budget
Office of Legislative Support Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	9,448	9,632	9,448	9,632	9,448	9,632
2021-23 Maintenance Level	9,539	9,723	9,539	9,723	9,539	9,723
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	23	23	0	0	23	23
Policy -- Comp Total	23	23	0	0	23	23
<i>Policy Central Services Changes:</i>						
2. CTS Central Services	0	0	0	0	1	1
3. DES Central Services	0	0	0	0	1	1
4. OFM Central Services	0	0	0	0	30	30
5. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	33	33
Total Policy Changes	23	23	0	0	56	56
2021-23 Policy Level	9,562	9,746	9,539	9,723	9,595	9,779

2021-23 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	26,968	26,968	26,968	26,968	26,968	26,968
2021-23 Maintenance Level	27,277	27,277	27,277	27,277	27,277	27,277
<i>Policy Other Changes:</i>						
1. Equipment Transition	85	85	85	85	85	85
2. Cybersecurity Anti-Virus Update	300	300	300	300	300	300
3. Public Records Mgmt & Retention	664	664	664	664	664	664
Policy -- Other Total	1,049	1,049	1,049	1,049	1,049	1,049
<i>Policy Comp Changes:</i>						
4. State Employee Benefits	29	29	0	0	29	29
Policy -- Comp Total	29	29	0	0	29	29
<i>Policy Central Services Changes:</i>						
5. Archives/Records Management	0	0	0	0	1	1
6. CTS Central Services	0	0	0	0	1	1
7. DES Central Services	0	0	0	0	1	1
8. OFM Central Services	0	0	0	0	49	49
9. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	53	53
Total Policy Changes	1,078	1,078	1,049	1,049	1,131	1,131
2021-23 Policy Level	28,355	28,355	28,326	28,326	28,408	28,408

2021-23 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	11,240	12,177	11,240	12,177	11,240	12,177
2021-23 Maintenance Level	11,082	11,479	11,082	11,479	11,082	11,479
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	20	20	0	0	20	20
Policy -- Comp Total	20	20	0	0	20	20
<i>Policy Central Services Changes:</i>						
2. CTS Central Services	0	0	0	0	1	1
3. DES Central Services	0	0	0	0	1	1
4. OFM Central Services	0	0	0	0	28	35
Policy -- Central Svcs Total	0	0	0	0	30	37
Total Policy Changes	20	20	0	0	50	57
2021-23 Policy Level	11,102	11,499	11,082	11,479	11,132	11,536

2021-23 Omnibus Operating Budget
Redistricting Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,200	1,200	1,200	1,200	1,200	1,200
2021-23 Maintenance Level	1,200	1,200	1,200	1,200	1,200	1,200
<i>Policy Other Changes:</i>						
1. Commission Operations	0	0	455	455	455	455
2. Commission Operations	455	455	0	0	0	0
Policy -- Other Total	455	455	455	455	455	455
Total Policy Changes	455	455	455	455	455	455
2021-23 Policy Level	1,655	1,655	1,655	1,655	1,655	1,655

2021-23 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	19,560	19,560	19,560	19,560	19,560	19,560
2021-23 Maintenance Level	19,365	19,365	19,365	19,365	19,365	19,365
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	31	31	0	0	31	31
Policy -- Comp Total	31	31	0	0	31	31
<i>Policy Central Services Changes:</i>						
2. Archives/Records Management	0	0	0	0	2	2
3. Legal Services	0	0	0	0	1	1
4. CTS Central Services	0	0	0	0	1	1
5. DES Central Services	0	0	0	0	125	125
6. OFM Central Services	0	0	0	0	53	53
7. Self-Insurance Liability Premium	0	0	0	0	51	51
Policy -- Central Svcs Total	0	0	0	0	233	233
Total Policy Changes	31	31	0	0	264	264
2021-23 Policy Level	19,396	19,396	19,365	19,365	19,629	19,629

2021-23 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,611	3,611	3,611	3,611	3,611	3,611
2021-23 Maintenance Level	3,562	3,562	3,562	3,562	3,562	3,562
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	7	7	0	0	7	7
Policy -- Comp Total	7	7	0	0	7	7
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	56	56
3. OFM Central Services	0	0	0	0	6	6
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	63	63
Total Policy Changes	7	7	0	0	70	70
2021-23 Policy Level	3,569	3,569	3,562	3,562	3,632	3,632

2021-23 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	43,933	43,933	43,933	43,933	43,933	43,933
2021-23 Maintenance Level	43,613	43,613	43,613	43,613	43,613	43,613
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	67	67	0	0	67	67
Policy -- Comp Total	67	67	0	0	67	67
<i>Policy Central Services Changes:</i>						
2. Archives/Records Management	0	0	0	0	11	11
3. CTS Central Services	0	0	0	0	3	3
4. DES Central Services	0	0	0	0	131	131
5. OFM Central Services	0	0	0	0	118	118
6. Self-Insurance Liability Premium	0	0	0	0	21	21
Policy -- Central Svcs Total	0	0	0	0	284	284
Total Policy Changes	67	67	0	0	351	351
2021-23 Policy Level	43,680	43,680	43,613	43,613	43,964	43,964

2021-23 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,304	3,304	3,304	3,304	3,304	3,304
2021-23 Maintenance Level	3,257	3,257	3,257	3,257	3,257	3,257
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	5	5	0	0	5	5
Policy -- Comp Total	5	5	0	0	5	5
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	30	30
3. OFM Central Services	0	0	0	0	6	6
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	37	37
Total Policy Changes	5	5	0	0	42	42
2021-23 Policy Level	3,262	3,262	3,257	3,257	3,299	3,299

2021-23 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	142,986	190,624	142,986	190,624	142,986	190,624
2021-23 Maintenance Level	140,926	187,991	140,926	187,991	140,926	187,991
<i>Policy Other Changes:</i>						
1. Juvenile Court Jurisdictions	67	67	0	0	0	0
2. Monitoring w/ Victim Notif.	3,784	3,784	0	0	0	0
3. Landlord-Tenant Relations	9,010	9,010	0	0	9,010	9,010
4. License suspensions/traffic	44	44	0	0	44	44
5. Early Childhood Court Prg	629	629	0	0	629	629
6. Blake Decision - LFO Aid Pool	0	0	23,500	23,500	0	0
7. Blake Decision - Court Expenses	0	0	44,500	44,500	0	0
8. Thurston County Impact Fee	2,188	2,188	0	0	2,188	2,188
9. Civil Protection Orders	0	0	2,497	2,497	2,531	2,531
10. Counsel - Youth Dependency Cases	0	0	128	128	128	128
11. Electronic Demographic Juror Survey	0	0	300	300	300	300
12. Electronic Home Monitoring Study	0	0	300	300	300	300
13. Web Services Support	319	319	0	319	319	319
14. New Judge Position - King County	318	318	318	318	331	331
15. New Judge Position - Pierce County	318	318	318	318	331	331
16. New Judge Position -Thurston County	0	0	275	275	275	275
17. Study on Judicial Needs Caseload	620	620	0	0	0	0
18. Equity Research	301	301	301	301	301	301
19. Court Behavioral Health Assistance	1,071	1,071	1,071	1,071	1,071	1,071

2021-23 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Trial Court Legal Services	769	769	257	257	769	769
21. Court Equity and Access Team	1,518	1,518	0	0	1,518	1,518
22. The LFO Calculator	61	61	0	61	61	61
23. Trial Court Funding Language Access	2,726	2,726	2,726	2,726	2,726	2,726
24. Judicial Stabilization Trust Accoun	0	0	11,280	0	11,280	0
25. JSTA- Court Filing Fees	0	0	-11,280	0	-11,280	0
26. AC-ECMS Operations & Maintenance	0	2,000	0	2,000	0	2,000
27. External Equipment Replacement	0	252	0	252	0	252
28. Info Networking Hub EDR	0	500	0	500	0	500
29. Internal Equipment Replacement	0	2,503	0	2,503	0	2,503
30. Enhance Juvenile Court Portfolio	0	1,032	0	1,032	0	1,032
31. CLJ Case Management System	0	16,835	0	16,835	0	16,835
32. TOJ Staff Relocation Costs	660	660	0	0	660	660
33. State v. Blake- Court Expenses	0	0	0	0	44,500	44,500
34. State v. Blake	11,000	11,000	0	0	0	0
35. State v. Blake- LFO Pool	0	0	0	0	23,500	23,500
36. Uniform Guardianship Act	8,000	8,000	0	0	8,000	8,000
Policy -- Other Total	43,403	66,525	76,491	99,993	99,492	122,614
Policy Comp Changes:						
37. State Employee Benefits	139	198	0	0	139	198
Policy -- Comp Total	139	198	0	0	139	198

2021-23 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
38. Truancy Funding	0	0	-2,798	-2,798	-2,798	-2,798
Policy -- Transfer Total	0	0	-2,798	-2,798	-2,798	-2,798
<i>Policy Central Services Changes:</i>						
39. Archives/Records Management	0	0	0	0	4	4
40. Legal Services	0	0	0	0	2	2
41. CTS Central Services	0	0	0	0	10	10
42. DES Central Services	0	0	0	0	22	22
43. OFM Central Services	0	0	0	0	376	376
44. Self-Insurance Liability Premium	0	0	0	0	28	28
Policy -- Central Svcs Total	0	0	0	0	442	442
Total Policy Changes	43,542	66,723	73,693	97,195	97,275	120,456
2021-23 Policy Level	184,468	254,714	214,619	285,186	238,201	308,447
<i>Approps in Other Legislation Proposed Changes:</i>						
45. State v. Blake- Therapeutic Courts	0	0	0	0	4,500	4,500
Total Approps in Other Legislation Proposed	0	0	0	0	4,500	4,500
Grand Total	184,468	254,714	214,619	285,186	242,701	312,947

2021-23 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	94,618	98,431	94,618	98,431	94,618	98,431
2021-23 Maintenance Level	94,512	98,382	94,512	98,382	94,512	98,382
Policy Other Changes:						
1. State v. Blake - Public Defense	0	0	0	0	11,000	11,000
2. Casey Family Program Grant	0	0	0	30	0	30
3. Counsel - Youth Dependency Cases	0	0	19	19	19	19
4. Enhancing Juvenile Indigent Defense	0	0	0	362	0	362
5. Free Legal Clinic	500	500	0	0	0	0
6. Juvenile Access to Attorneys	0	0	1,126	1,126	1,126	1,126
7. Legal Aid - At-Risk Clients	0	0	500	500	500	500
8. Litigation Defense Costs	400	400	400	400	400	400
9. Public Defense Support Costs	610	610	610	610	610	610
10. Public Defense Study	250	250	0	0	0	0
Policy -- Other Total	1,760	1,760	2,655	3,047	13,655	14,047
Policy Comp Changes:						
11. State Employee Benefits	10	10	0	0	10	10
Policy -- Comp Total	10	10	0	0	10	10
Policy Central Services Changes:						
12. Legal Services	0	0	0	0	0	2
13. CTS Central Services	0	0	0	0	0	7
14. OFM Central Services	0	0	0	0	0	16
15. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	26
Total Policy Changes	1,770	1,770	2,655	3,047	13,665	14,083

2021-23 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	96,282	100,152	97,167	101,429	108,177	112,465

2021-23 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	48,241	50,085	48,241	50,085	48,241	50,085
2021-23 Maintenance Level	48,295	50,139	48,295	50,139	48,295	50,139
<i>Policy Other Changes:</i>						
1. Landlord-Tenant Relations	22,250	22,250	0	0	22,250	22,250
2. State v. Blake - Civil Legal Aid	0	0	0	0	1,200	1,200
3. IFJC Funding Elimination	-300	-300	-300	-300	-300	-300
4. Representation Caseload Reduction	-165	-165	-165	-165	-165	-165
5. Counsel - Youth Dependency Cases	0	0	2,032	2,493	1,670	2,049
6. Eviction Defense Services	568	568	568	568	568	568
7. Legal Aid Services	10,440	10,440	10,440	10,440	10,440	10,440
Policy -- Other Total	32,793	32,793	12,575	13,036	35,663	36,042
<i>Policy Comp Changes:</i>						
8. State Employee Benefits	3	3	0	0	3	3
Policy -- Comp Total	3	3	0	0	3	3
<i>Policy Central Services Changes:</i>						
9. OFM Central Services	0	0	0	0	3	3
10. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	4	4
Total Policy Changes	32,796	32,796	12,575	13,036	35,670	36,049
2021-23 Policy Level	81,091	82,935	60,870	63,175	83,965	86,188

2021-23 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	17,517	19,517	17,517	19,517	17,517	19,517
2021-23 Maintenance Level	17,325	19,325	17,325	19,325	17,325	19,325
Policy Other Changes:						
1. Immigration & Naturalization Policy	350	350	350	350	350	350
2. Clemency & Pardons Board	4,660	4,660	0	0	0	0
3. In Custody Fatality Reviews	241	241	0	0	241	241
4. Climate Commitment Act	350	350	0	0	350	350
5. Blue Ribbon Commission	0	0	300	300	300	300
6. Climate Change Report	0	0	350	350	0	0
7. Community-Based BH Supports	600	600	0	0	0	0
8. Clemency and Pardons Board	0	0	5,000	5,000	0	0
9. Office of Education Ombuds	0	0	33	33	0	0
10. Economic Development Fund Increase	0	3,000	0	4,912	0	3,000
11. Office of Independent Investigation	0	0	19,720	19,720	0	0
12. PCC and U.S. Climate Alliance	50	50	50	50	50	50
13. Language Access Workgroup	33	33	0	0	33	33
14. HIV Recommendations	20	20	0	0	20	20
15. Administrative Staffing	0	0	0	0	574	574
16. Washington State Equity Office	2,578	2,578	2,578	2,578	2,578	2,578
Policy -- Other Total	8,882	11,882	28,381	33,293	4,496	7,496
Policy Comp Changes:						
17. State Employee Benefits	33	33	0	0	33	33
Policy -- Comp Total	33	33	0	0	33	33

2021-23 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
18. Archives/Records Management	0	0	0	0	1	1
19. Legal Services	0	0	0	0	3	3
20. CTS Central Services	0	0	0	0	1	1
21. DES Central Services	0	0	0	0	82	82
22. OFM Central Services	0	0	0	0	54	54
23. Self-Insurance Liability Premium	0	0	0	0	18	18
Policy -- Central Svcs Total	0	0	0	0	159	159
Total Policy Changes	8,915	11,915	28,381	33,293	4,688	7,688
2021-23 Policy Level	26,240	31,240	45,706	52,618	22,013	27,013

2021-23 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,080	3,175	3,080	3,175	3,080	3,175
2021-23 Maintenance Level	3,123	3,214	3,123	3,214	3,123	3,214
<i>Policy Other Changes:</i>						
1. Economic Development Analysis	300	300	0	0	300	300
Policy -- Other Total	300	300	0	0	300	300
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	5	5	0	0	5	5
Policy -- Comp Total	5	5	0	0	5	5
<i>Policy Central Services Changes:</i>						
3. DES Central Services	0	0	0	0	43	43
4. OFM Central Services	0	0	0	0	6	6
5. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	50	50
Total Policy Changes	305	305	0	0	355	355
2021-23 Policy Level	3,428	3,519	3,123	3,214	3,478	3,569

2021-23 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	11,224	11,638	11,224	11,638	11,224	11,638
2021-23 Maintenance Level	11,081	11,491	11,081	11,491	11,081	11,491
Policy Other Changes:						
1. Information Technology Staffing	0	424	0	424	0	424
2. Training and Outreach Position	0	180	0	180	0	180
Policy -- Other Total	0	604	0	604	0	604
Policy Comp Changes:						
3. State Employee Benefits	16	16	0	0	16	16
Policy -- Comp Total	16	16	0	0	16	16
Policy Central Services Changes:						
4. Archives/Records Management	0	0	0	0	1	1
5. Legal Services	0	0	0	0	23	23
6. CTS Central Services	0	0	0	0	3	3
7. DES Central Services	0	0	0	0	6	6
8. OFM Central Services	0	0	0	0	27	27
9. Self-Insurance Liability Premium	0	0	0	0	112	112
Policy -- Central Svcs Total	0	0	0	0	172	172
Total Policy Changes	16	620	0	604	188	792
2021-23 Policy Level	11,097	12,111	11,081	12,095	11,269	12,283

2021-23 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	35,947	102,531	35,947	102,531	35,947	102,531
2021-23 Maintenance Level	48,200	113,026	48,200	113,026	48,200	113,026
Policy Other Changes:						
1. Microsoft LinkedIn Learning Academy	1,688	1,688	1,688	1,688	1,688	1,688
2. VoteWA Support	1,092	1,092	1,092	1,092	1,092	1,092
3. Election Reconciliation Reporting	228	228	228	228	228	228
4. Prepare Archives Relocation	0	626	0	626	0	626
5. Recording Standards Commission	0	269	0	0	0	269
6. Nonprofit Corporations	251	251	0	0	251	251
7. Develop Closed Captioning (TVW)	160	160	160	160	160	160
8. Humanities Washington	150	150	150	150	150	150
9. Humanities American Rescue Plan	0	1,000	0	0	0	1,000
10. Museums American Rescue Plan	0	3,600	0	0	0	3,676
11. Overseas Voters Pamphlets	0	0	63	63	0	0
Policy -- Other Total	3,569	9,064	3,381	4,007	3,569	9,140
Policy Comp Changes:						
12. Remove Agency Specific FSA Funding	-14	-22	-14	-22	-14	-22
13. State Employee Benefits	35	120	0	0	35	120
14. WFSE General Government	-147	-437	0	0	-147	-437
15. Rep Employee Health Benefits	10	31	0	0	10	31
Policy -- Comp Total	-116	-308	-14	-22	-116	-308

2021-23 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Archives/Records Management	0	0	0	0	2	6
17. Legal Services	0	0	0	0	2	6
18. CTS Central Services	0	0	0	0	208	507
19. DES Central Services	0	0	0	0	115	282
20. OFM Central Services	0	0	0	0	99	240
21. Self-Insurance Liability Premium	0	0	0	0	1	2
Policy -- Central Svcs Total	0	0	0	0	427	1,043
Total Policy Changes	3,453	8,756	3,367	3,985	3,880	9,875
2021-23 Policy Level	51,653	121,782	51,567	117,011	52,080	122,901

2021-23 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	774	774	774	774	774	774
2021-23 Maintenance Level	795	795	795	795	795	795
<i>Policy Other Changes:</i>						
1. State-Tribal Relationship Report	0	0	500	500	500	500
Policy -- Other Total	0	0	500	500	500	500
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	1	1	0	0	1	1
Policy -- Comp Total	1	1	0	0	1	1
<i>Policy Central Services Changes:</i>						
3. DES Central Services	0	0	0	0	7	7
4. OFM Central Services	0	0	0	0	2	2
5. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	10	10
Total Policy Changes	1	1	500	500	511	511
2021-23 Policy Level	796	796	1,295	1,295	1,306	1,306

2021-23 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	862	862	862	862	862	862
2021-23 Maintenance Level	900	900	900	900	900	900
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	2	2	0	0	2	2
Policy -- Comp Total	2	2	0	0	2	2
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	5	5
3. OFM Central Services	0	0	0	0	2	2
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	2	2	0	0	10	10
2021-23 Policy Level	902	902	900	900	910	910

2021-23 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	20,351	0	20,351	0	20,351
2021-23 Maintenance Level	0	20,011	0	20,011	0	20,011
<i>Policy Other Changes:</i>						
1. Tax Increment Financing	0	0	0	0	500	500
2. Public Records Requests	0	26	0	26	0	26
3. Financial Literacy	0	18	0	18	0	18
4. Public Cooperative	250	250	0	0	0	0
5. Compliance Audit	0	0	0	20	0	20
6. State Auditor IT Audit	0	20	0	0	0	0
Policy -- Other Total	250	314	0	64	500	564
<i>Policy Comp Changes:</i>						
7. State Employee Benefits	0	33	0	0	0	33
Policy -- Comp Total	0	33	0	0	0	33
<i>Policy Central Services Changes:</i>						
8. Archives/Records Management	0	0	0	0	0	2
9. Audit Services	0	0	0	0	0	2
10. Legal Services	0	0	0	0	0	6
11. CTS Central Services	0	0	0	0	0	18
12. DES Central Services	0	0	0	0	0	77
13. OFM Central Services	0	0	0	0	0	52
14. Self-Insurance Liability Premium	0	0	0	0	0	110
Policy -- Central Svcs Total	0	0	0	0	0	267
Total Policy Changes	250	347	0	64	500	864
2021-23 Policy Level	250	20,358	0	20,075	500	20,875

2021-23 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	60	105,206	60	105,206	60	105,206
2021-23 Maintenance Level	60	103,632	60	103,632	60	103,632
Policy Other Changes:						
1. Audit of State Treasurer Office	0	0	0	22	0	20
2. Law Enforcement Audits	0	0	1,615	1,615	1,615	1,615
Policy -- Other Total	0	0	1,615	1,637	1,615	1,635
Policy Comp Changes:						
3. State Employee Benefits	0	216	0	0	0	216
Policy -- Comp Total	0	216	0	0	0	216
Policy Central Services Changes:						
4. Archives/Records Management	0	0	0	0	0	4
5. Legal Services	0	0	0	0	0	5
6. CTS Central Services	0	0	0	0	0	119
7. DES Central Services	0	0	0	0	0	46
8. OFM Central Services	0	0	0	0	0	357
9. Self-Insurance Liability Premium	0	0	0	0	0	49
Policy -- Central Svcs Total	0	0	0	0	0	580
Total Policy Changes	0	216	1,615	1,637	1,615	2,431
2021-23 Policy Level	60	103,848	1,675	105,269	1,675	106,063

**2021-23 Omnibus Operating Budget
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	542	542	542	542	542	542
2021-23 Maintenance Level	525	525	525	525	525	525
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	1	1	0	0	1	1
Policy -- Comp Total	1	1	0	0	1	1
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	3	3
3. OFM Central Services	0	0	0	0	1	1
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	5	5
Total Policy Changes	1	1	0	0	6	6
2021-23 Policy Level	526	526	525	525	531	531

2021-23 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	32,633	363,803	32,633	363,803	32,633	363,803
2021-23 Maintenance Level	34,646	367,135	34,646	367,135	34,646	367,135
Policy Other Changes:						
1. Recycling, Waste & Litter	0	28	0	0	0	28
2. Nonprofit Corporations	0	1,344	0	0	0	1,344
3. Total Confinement Release	-314	20	0	0	0	0
4. Peace & Corrections Officers	0	584	0	0	0	584
5. Data	0	1,241	0	0	0	1,241
6. Capital Gains Tax	0	122	0	0	0	122
7. Paid Leave Coverage	0	256	0	0	0	256
8. Health Emergency	0	788	0	0	0	0
9. Climate Commitment	0	120	0	0	0	170
10. Environmental Justice Task Force	0	395	0	0	0	395
11. Conditionally Released SVPs	0	1,198	0	0	0	1,198
12. Overtime Claim Retroactivity	0	146	0	0	0	146
13. Law Enforcement Data	5,325	5,325	0	0	5,325	5,325
14. Youth Safety Tip Line	2,443	2,443	0	0	2,443	2,443
15. Acute Care Hospitals	0	0	0	38	0	38
16. Contracting Audit and Review	0	0	0	294	0	294
17. Counsel - Youth Dependency Cases	0	0	0	1,207	0	1,207
18. Growth Management & Climate	0	0	0	80	0	0
19. Jail Standards Task Force	0	196	0	0	0	196

**2021-23 Omnibus Operating Budget
Office of the Attorney General**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Law Enforcement Audits	0	0	0	28	0	28
21. Clean Transportation Fuel Standards	0	0	0	93	0	123
22. USDOE Hanford Litigation	0	1,600	0	1,600	0	1,600
23. Antitrust Enforcement and Recovery	0	8,100	0	8,100	0	8,100
24. Adult Protective Services	0	1,574	0	1,574	0	1,574
25. Long-Term Service and Support	0	581	0	581	0	581
26. Labor Relations Support	0	0	90	580	90	580
27. Foreclosure Compliance Program	150	150	150	150	150	150
28. Manufactured Housing Authority	0	95	0	95	0	95
29. Medicaid Fraud Penalty Account	0	0	3,007	0	0	0
30. Missing & Murdered Indigenous Women	500	500	500	500	500	500
31. Parent-Child Visitation	0	0	0	2,080	0	2,080
32. Paid Family Medical Leave	0	0	0	121	0	121
33. Physical Use of Force Standards	0	0	494	494	494	494
34. Workplace Violations Qui Tam	0	0	0	1,492	0	0
35. Victims of Sexual Assault	0	0	25	25	25	25
Policy -- Other Total	8,104	26,806	4,266	19,132	9,027	31,038
Policy Comp Changes:						
36. WFSE Assistant AGs	-1,149	-8,461	0	0	-1,149	-8,461
37. State Employee Benefits	10	172	0	0	10	172
38. WFSE General Government	-778	-3,990	0	0	-778	-3,990
39. Rep Employee Health Benefits	93	605	0	0	93	605
Policy -- Comp Total	-1,824	-11,674	0	0	-1,824	-11,674

2021-23 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
40. Archives/Records Management	0	0	0	0	4	46
41. Administrative Hearings	0	0	0	0	0	1
42. CTS Central Services	0	0	0	0	67	705
43. DES Central Services	0	0	0	0	20	215
44. OFM Central Services	0	0	0	0	115	1,208
45. Self-Insurance Liability Premium	0	0	0	0	32	336
Policy -- Central Svcs Total	0	0	0	0	238	2,511
Total Policy Changes	6,280	15,132	4,266	19,132	7,441	21,875
2021-23 Policy Level	40,926	382,267	38,912	386,267	42,087	389,010

2021-23 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,587	4,587	4,587	4,587	4,587	4,587
2021-23 Maintenance Level	4,411	4,411	4,411	4,411	4,411	4,411
<i>Policy Other Changes:</i>						
1. Developmental Disability Services	282	282	0	0	0	0
2. Medicaid Administrative Match	-160	-160	-160	0	-160	-160
3. Sentencing Database Modifications	3	3	0	0	0	0
Policy -- Other Total	125	125	-160	0	-160	-160
<i>Policy Comp Changes:</i>						
4. State Employee Benefits	5	5	0	0	5	5
Policy -- Comp Total	5	5	0	0	5	5
<i>Policy Central Services Changes:</i>						
5. CTS Central Services	0	0	0	0	1	1
6. DES Central Services	0	0	0	0	31	31
7. OFM Central Services	0	0	0	0	9	9
8. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	42	42
Total Policy Changes	130	130	-160	0	-113	-113
2021-23 Policy Level	4,541	4,541	4,251	4,411	4,298	4,298

2021-23 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	60,653	0	60,653	0	60,653
2021-23 Maintenance Level	0	59,372	0	59,372	0	59,372
Policy Other Changes:						
1. Addressing Economic Inequality	0	674	0	674	0	674
Policy -- Other Total	0	674	0	674	0	674
Policy Comp Changes:						
2. State Employee Benefits	0	102	0	0	0	102
Policy -- Comp Total	0	102	0	0	0	102
Policy Central Services Changes:						
3. Archives/Records Management	0	0	0	0	0	7
4. Legal Services	0	0	0	0	0	12
5. Administrative Hearings	0	0	0	0	0	5
6. CTS Central Services	0	0	0	0	0	3
7. DES Central Services	0	0	0	0	0	4
8. OFM Central Services	0	0	0	0	0	175
9. Self-Insurance Liability Premium	0	0	0	0	0	23
Policy -- Central Svcs Total	0	0	0	0	0	229
Total Policy Changes	0	776	0	674	0	1,005
2021-23 Policy Level	0	60,148	0	60,046	0	60,377

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	240,676	712,996	240,676	712,996	240,676	712,996
2021-23 Maintenance Level	239,546	804,977	239,546	804,977	239,546	804,971
Policy Other Changes:						
1. Anchor Communities - Existing	4,000	4,000	4,000	4,000	4,000	4,000
2. Anchor Communities - Additional	4,000	4,000	4,000	4,000	4,000	4,000
3. Healthy Homes & Clean Buildings	2,946	2,946	0	0	0	0
4. Shelter Capacity	0	35,000	0	35,000	0	35,000
5. Digital Navigators	6,000	6,000	7,500	7,500	7,500	7,500
6. Preservation/Development Authority	0	0	480	480	480	480
7. Child Care Collaborative Task Force	0	0	0	0	335	335
8. Climate Commitment Act	46	46	0	0	40	40
9. Env. Justice Task Force Recs	1,555	1,555	0	0	1,555	1,555
10. Landlord-Tenant Relations	12,920	12,920	0	0	0	0
11. Nonfatal Strangulation	66	66	0	0	66	66
12. Economic Inclusion Grant	425	425	0	0	0	0
13. Affordable Housing Incentives	224	224	0	0	224	224
14. Industrial Waste Program	500	500	0	0	500	500
15. Law Enforcement Com. Engagement	2,500	2,500	0	0	2,500	2,500
16. Rural Economic Development	1,867	1,867	0	0	1,867	1,867
17. Real Estate Broker Renewal	0	267	0	0	0	0
18. Public Telecom Services	311	311	0	0	311	311
19. Aviation and Aerospace Committee	0	0	450	450	450	450

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Homeless Youth Campus	0	0	3,000	3,000	3,000	3,000
21. Arlington Drive Youth Campus	4,250	4,250	0	0	0	0
22. CARE Fund Adjustment	0	3,720	0	3,271	0	4,511
23. Housing and Essential Needs	0	0	23,910	26,520	23,910	26,520
24. Pre-Apprenticeship/Construction	0	0	950	950	950	950
25. Business Assistance	0	0	0	250,000	0	50,000
26. ARPA/Homeowner Assistance Fund	0	0	0	166,600	0	187,000
27. Aquifer Recharge Study	92	92	0	0	92	92
28. ARPA/Low-Income Water & Wastewater	0	0	0	0	0	20,000
29. Associate Development Organizations	6,608	0	6,608	0	6,608	0
30. Biochar Research and Demonstration	0	0	160	160	160	160
31. Business Ending Trafficking	140	140	0	0	140	140
32. Behavioral Health Consumer Advocacy	0	0	755	755	755	755
33. Long-Term Housing Subsidies	0	0	19,728	19,728	19,728	19,728
34. Youth Behavioral Health Grant	0	0	800	800	800	800
35. Beh Health Support - Homeless Youth	800	800	0	0	0	0
36. Community-Based Reentry Grant Prog.	0	0	0	0	5,000	5,000
37. Building Materials	0	0	425	425	425	425
38. C6 Forest to Farm Biochar	160	160	0	0	0	0
39. Capital Projects Ongoing Cost Study	300	300	0	0	300	300
40. Grant Program Equity Review	0	0	375	375	0	0
41. Cannabis Industry Technical Assist.	0	0	0	322	0	322
42. Clallam County Ferry	0	0	0	0	0	5,000

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. College Connect	250	250	0	0	250	250
44. Creative Economy Strategic Plan	683	683	0	0	683	683
45. Community Immersion Law Enforcement	0	0	50	50	50	50
46. Creative Industries Sector Lead	300	300	300	300	300	300
47. Centro Latino-Huerta Institute	555	555	0	0	0	0
48. Community Outreach	0	0	10,000	10,000	10,000	10,000
49. Equitable Access to Credit	0	0	420	19,420	0	0
50. Fed Funds Adj./Fed. Rent Assist.	0	0	0	230,000	0	0
51. Fed Funds Adj./State Rent Assist.	0	0	0	21,990	0	0
52. Fed Funds Adj./Landlord Assist.	0	0	0	1,250	0	0
53. Fed Funds Adj./Dispute Resolution	0	0	0	1,140	0	0
54. Fed Funds Adj./OCLA	0	0	0	1,125	0	0
55. Fed Funds Adj./AG Moratorium Svcs	0	0	0	750	0	0
56. Fed Funds Adj./Foreclosure	0	0	0	3,000	0	0
57. Fed Funds Adj./Business Assist.	0	0	0	4,800	0	0
58. Smart Buildings	0	0	250	250	250	250
59. Office of Crime Victims Advocacy	15,000	15,000	0	0	15,000	15,000
60. Financial Stability	250	250	0	0	250	250
61. Fathers/Family Reunification	0	0	300	300	300	300
62. Diaper Bank Grant	0	0	0	0	5,000	5,000
63. DNDA - Affordable Housing	160	160	0	0	160	160
64. Dispute Resolution Centers	0	0	4,000	4,000	4,000	4,000
65. Eviction Prevention Rental Asst.	0	0	0	150,000	0	88,768

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
66. Housing/Homelessness Assistance	0	0	0	121,560	0	133,152
67. Permanent Supportive Housing O&M	0	0	0	14,600	0	58,400
68. Landlord Mitigation Program	0	0	0	5,840	0	11,680
69. Broadband Access	250	250	250	250	250	250
70. Broadband Action Planning	1,425	1,425	1,425	1,425	1,425	1,425
71. Community/Tribal Feasibility Grants	1,020	1,020	1,020	1,020	1,020	1,020
72. Digital Equity Forum	0	0	102	102	102	102
73. Wifi Hotspot Expansion	0	0	500	500	500	500
74. Rental Assistance	0	255,000	0	920,000	0	658,000
75. Small Business Resiliency Network	4,554	4,554	4,554	4,554	4,554	4,554
76. Small Business Tools	1,563	1,563	1,563	1,563	1,563	1,563
77. Equity Development Staff	492	492	0	0	492	492
78. HTF Asset Management Staff	0	1,657	0	2,761	0	2,761
79. Shift HTF Development Staff	0	-4,944	0	-5,164	0	-5,164
80. Community Capacity Building Grants	500	500	500	500	500	500
81. Community Engagement/Outreach Staff	630	630	630	630	630	630
82. Business Assistance Grants	0	4,800	0	0	0	4,800
83. WEDA development	2,000	2,000	0	0	2,000	2,000
84. Emission Reduction Strategies	0	0	1,350	1,350	0	0
85. Housing: Federal Rental Assistance	0	230,000	0	0	0	230,000
86. Housing: State Rental Assistance	0	10,200	0	0	0	21,990
87. Housing: Landlords	0	1,250	0	0	0	1,250
88. Housing: Dispute Resolution Centers	0	1,400	0	0	0	1,140

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
89. Housing: Office of Civil Legal Aid	0	1,125	0	0	0	1,125
90. Housing: AG/Moratorium Legal Svcs	0	750	0	0	0	750
91. Housing: Foreclosure Assistance	0	3,000	0	0	0	3,000
92. Foreclosure Assistance	0	0	0	13,400	0	0
93. Capacity Building/Youth Orgs	0	0	75	75	75	75
94. Economic Development/Federal Way	0	0	350	350	350	350
95. Hunger Relief Response Program	0	0	2,000	2,000	2,000	2,000
96. FareStart Hunger Relief	2,000	2,000	0	0	0	0
97. Firearm Safety & Violence Prevent	421	421	0	0	421	421
98. Growth Management/Homeless Housing	0	0	325	325	702	702
99. Growth Management & Climate	0	0	2,898	2,898	0	0
100. Growth Mgmt/Climate Grants	0	0	8,475	8,475	0	0
101. Growth Management/Climate Guidance	0	0	0	0	3,271	3,271
102. Growth Mgmt/Salmon Grants	0	0	11,670	11,670	0	0
103. Growth Mgmt & Salmon Recovery	0	0	594	594	0	0
104. Grant Program Equity Review	400	400	0	0	400	400
105. Group Violence Intervention Grant	0	0	500	500	500	500
106. Homeowner Assistance	0	187,000	0	0	0	0
107. Homeless Encampment Site Grants	0	0	15,000	15,000	0	0
108. Homeownership Disparities Workgroup	300	300	0	0	0	0
109. Employer Child Care Assistance	0	0	789	789	789	789
110. HOME IPP	0	23,000	0	0	0	0
111. Homeownership Disparity Work Group	0	0	300	300	300	300

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
112. ARPA/HOME IPP	0	0	0	23,280	0	23,000
113. Workplace Trauma/Homeless Svcs	0	0	250	250	250	250
114. CHG/Housing Vouchers & Assistance	0	0	20,000	20,000	0	0
115. Housing Trust Fund for I/DD	0	10,000	0	0	0	10,000
116. Homeless Shelter Op. Support	0	0	100	100	100	100
117. Homeless Youth Direct Assistance	0	0	10,000	10,000	0	0
118. Homeless Youth Program Models	0	0	250	250	250	250
119. Identicard program removal	-160	-160	0	0	0	0
120. Housing and Education Development	0	0	900	900	900	900
121. Latino Community Grants	0	0	800	800	800	800
122. Public Policy Fellowship Program	0	0	500	500	555	555
123. Farmworker Peer Training Program	0	0	150	150	0	0
124. Clean Transportation Fuel Standards	0	0	63	63	63	63
125. Local Govt. FN fund shift	594	0	0	0	0	0
126. ARPA/LIHEAP	0	0	0	80,420	0	80,420
127. Low Income Energy Assistance	0	80,000	0	0	0	0
128. Long-Term Forest Health	0	0	84	84	84	84
129. Expand Ombuds Program	400	400	400	400	400	400
130. Homeless Housing/Black LGBTQ	0	0	291	291	291	291
131. Microenterprise Dev. Organizations	0	0	700	700	1,400	1,400
132. Microenterprise Association	1,400	1,400	0	0	0	0
133. Multifamily Housing Tax Exemption S	500	500	0	0	500	500
134. Manufactured/Mobile Home Reloc.	0	0	0	1,000	0	1,000

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
135. Maker and Innovation Lab	300	300	0	0	300	300
136. Marijuana Retail Licenses	0	1,100	0	1,100	0	1,100
137. Manufacturing	0	0	0	2,798	0	2,798
138. Non-Congregate Sheltering	0	0	6,000	6,000	6,000	6,000
139. Pacific County Drug Task Force	0	0	782	782	782	782
140. Tribal/Local Re-entry Program	0	0	708	708	708	708
141. Residential Housing/Pre-Development	0	0	450	450	450	450
142. Expand Permanent Supportive Housing	0	20,000	0	0	0	0
143. PSH OMS Base Funding Shift	0	0	0	0	-37,000	0
144. Rural Home Rehab/Implementation	0	0	750	750	750	750
145. Small Business Credit Initiative	0	138,000	0	0	0	138,000
146. State Energy Strategy Funding	1,350	1,350	0	0	1,350	1,350
147. Spokane County Redistricting	195	195	0	0	195	195
148. Small Business Credit Initiative	0	0	0	138,000	0	0
149. PWRG Steering Committee Per Diem	200	200	200	200	200	200
150. Survivors FIRST	694	694	0	0	0	0
151. SUD Recovery Housing/Planning	0	0	150	150	150	150
152. Legal Advocacy/Domestic Violence	0	0	694	694	694	694
153. Port Gamble S'Klallam WH Project	690	690	0	0	0	0
154. Transit-Oriented Development	0	0	500	500	500	500
155. Tourism Marketing	0	0	0	10,000	0	0
156. Tourist Recovery	12,000	12,000	0	0	0	12,000
157. Crime Victim Assistance Funding	0	0	15,000	15,000	0	0

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
158. Veteran's Village	260	260	0	0	260	260
159. Growth Management Workgroup	450	450	0	0	450	450
160. Workforce Development Grant	0	0	350	350	350	350
Policy -- Other Total	101,336	1,096,459	203,403	2,417,248	125,515	1,940,320
<i>Policy Comp Changes:</i>						
161. Remove Agency Specific FSA Funding	-12	-14	-12	-14	-12	-14
162. State Employee Benefits	56	72	0	0	56	72
163. WFSE General Government	-526	-1,682	0	0	-526	-1,676
164. Rep Employee Health Benefits	29	102	0	0	29	102
Policy -- Comp Total	-453	-1,522	-12	-14	-453	-1,516
<i>Policy Central Services Changes:</i>						
165. Archives/Records Management	0	0	0	0	2	3
166. Audit Services	0	0	0	0	1	2
167. Legal Services	0	0	0	0	4	8
168. CTS Central Services	0	0	0	0	193	435
169. DES Central Services	0	0	0	0	3	5
170. OFM Central Services	0	0	0	0	183	305
Policy -- Central Svcs Total	0	0	0	0	386	758
Total Policy Changes	100,883	1,094,937	203,391	2,417,234	125,448	1,939,562
2021-23 Policy Level	340,429	1,899,914	442,937	3,222,211	364,994	2,744,533
<i>Approps in Other Legislation Proposed Changes:</i>						
171. Recovery Residences	0	0	0	0	1,500	1,500

2021-23 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
172. Landlord Assistance Grants	0	0	0	0	0	7,500
Total Approps in Other Legislation Proposed	0	0	0	0	1,500	9,000
Grand Total	340,429	1,899,914	442,937	3,222,211	366,494	2,753,533

2021-23 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,872	1,922	1,872	1,922	1,872	1,922
2021-23 Maintenance Level	1,858	1,908	1,858	1,908	1,858	1,908
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	3	3	0	0	3	3
Policy -- Comp Total	3	3	0	0	3	3
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	1	1
3. OFM Central Services	0	0	0	0	4	4
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	6	6
Total Policy Changes	3	3	0	0	9	9
2021-23 Policy Level	1,861	1,911	1,858	1,908	1,867	1,917

2021-23 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	27,894	266,599	27,894	266,599	27,894	266,599
2021-23 Maintenance Level	27,863	266,475	27,863	266,475	27,863	266,475
Policy Other Changes:						
1. OneWA AFRS Replacement	0	50,737	0	50,737	0	50,737
2. OneWA Procurement Extended Finances	0	4,577	0	44,605	0	9,153
3. Statewide Payee Unit Staffing Level	0	611	0	611	0	611
4. Clemency Pardons Board	142	142	0	0	0	0
5. Productivity Board	0	1,377	0	0	0	0
6. Conditionally Released SVPs	173	173	0	0	173	173
7. Other Fund Adjustments	0	-96	0	-96	0	-96
8. Staff for Board and Commissions	0	0	0	0	287	287
9. Community-Based BH Supports	0	0	600	600	600	600
10. Criminal Records/Vacation Study	0	0	158	158	158	158
11. Equity Impact Statements	0	0	150	150	150	150
12. Institutional Ed Reform	0	0	339	339	339	339
13. Office of Independent Investigation	0	0	1,745	1,745	1,745	1,745
14. Labor Relations Support	0	90	0	90	0	90
15. Net Ecological Gain Standard	0	0	256	256	256	256
16. Support for SEEP Governing Council	0	0	0	240	0	240
17. Backout FSA Administration	0	-12,452	0	0	0	-12,452
18. Sentencing Guidelines Commission	158	158	0	0	158	158
19. Temporary Staff/Reporting & Budget	0	0	0	0	0	1,560
Policy -- Other Total	473	45,317	3,248	99,435	3,866	53,709

2021-23 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
20. State Employee Benefits	51	183	0	0	51	183
Policy -- Comp Total	51	183	0	0	51	183
<i>Policy Central Services Changes:</i>						
21. Archives/Records Management	0	0	0	0	1	4
22. Legal Services	0	0	0	0	3	11
23. CTS Central Services	0	0	0	0	3	10
24. DES Central Services	0	0	0	0	56	210
25. OFM Central Services	0	0	0	0	98	365
Policy -- Central Svcs Total	0	0	0	0	161	600
Total Policy Changes	524	45,500	3,248	99,435	4,078	54,492
2021-23 Policy Level	28,387	311,975	31,111	365,910	31,941	320,967

2021-23 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	48,917	0	48,917	0	48,917
2021-23 Maintenance Level	0	48,322	0	48,322	0	48,322
<i>Policy Other Changes:</i>						
1. Peace & Corrections Officers	0	154	0	0	0	154
2. Unemployment Insurance	0	86	0	0	0	86
3. Paid Leave Coverage	0	12	0	0	0	12
4. Overtime Claim Retroactivity	0	150	0	0	0	150
5. Child Care & Early Development	0	161	0	0	0	161
6. Paid Family & Medical Leave Appeals	0	0	0	19	0	19
7. Long-term Services and Supports	0	259	0	259	0	259
8. Expenditure and Revenue Authority	0	12	0	12	0	12
9. Unemployment Insurance Appeals	0	22,346	0	0	0	0
10. Unemployment Insurance Appeals	0	0	0	22,346	0	22,346
Policy -- Other Total	0	23,180	0	22,636	0	23,199
<i>Policy Comp Changes:</i>						
11. State Employee Benefits	0	47	0	0	0	47
12. Administrative Law Judges WFSE	0	-224	0	0	0	-224
13. Rep Employee Health Benefits	0	44	0	0	0	44
Policy -- Comp Total	0	-133	0	0	0	-133
<i>Policy Central Services Changes:</i>						
14. Archives/Records Management	0	0	0	0	0	2
15. Legal Services	0	0	0	0	0	1

2021-23 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	0	60
17. DES Central Services	0	0	0	0	0	56
18. OFM Central Services	0	0	0	0	0	149
19. Self-Insurance Liability Premium	0	0	0	0	0	56
Policy -- Central Svcs Total	0	0	0	0	0	324
Total Policy Changes	0	23,047	0	22,636	0	23,390
2021-23 Policy Level	0	71,369	0	70,958	0	71,712

2021-23 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	1,092,220	0	1,092,220	0	1,092,220
2021-23 Maintenance Level	0	1,247,212	0	1,247,212	0	1,247,212
Policy Comp Changes:						
1. State Employee Benefits	0	47	0	0	0	47
2. WFSE General Government	0	-222	0	0	0	-222
3. Rep Employee Health Benefits	0	16	0	0	0	16
Policy -- Comp Total	0	-159	0	0	0	-159
Policy Central Services Changes:						
4. Archives/Records Management	0	0	0	0	0	2
5. Legal Services	0	0	0	0	0	1
6. Administrative Hearings	0	0	0	0	0	1
7. CTS Central Services	0	0	0	0	0	37
8. DES Central Services	0	0	0	0	0	3
9. OFM Central Services	0	0	0	0	0	105
10. Self-Insurance Liability Premium	0	0	0	0	0	16
Policy -- Central Svcs Total	0	0	0	0	0	165
Total Policy Changes	0	-159	0	0	0	6
2021-23 Policy Level	0	1,247,053	0	1,247,212	0	1,247,218

2021-23 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	38,768	0	38,768	0	38,768
2021-23 Maintenance Level	0	38,398	0	38,398	0	38,398
<i>Policy Other Changes:</i>						
1. Physical Use of Force Standards	0	0	0	153	0	153
Policy -- Other Total	0	0	0	153	0	153
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	0	58	0	0	0	58
Policy -- Comp Total	0	58	0	0	0	58
<i>Policy Central Services Changes:</i>						
3. Archives/Records Management	0	0	0	0	0	3
4. Legal Services	0	0	0	0	0	9
5. Administrative Hearings	0	0	0	0	0	4
6. CTS Central Services	0	0	0	0	0	32
7. DES Central Services	0	0	0	0	0	1
8. OFM Central Services	0	0	0	0	0	92
9. Self-Insurance Liability Premium	0	0	0	0	0	6
Policy -- Central Svcs Total	0	0	0	0	0	147
Total Policy Changes	0	58	0	153	0	358
2021-23 Policy Level	0	38,456	0	38,551	0	38,756

2021-23 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	727	727	727	727	727	727
2021-23 Maintenance Level	890	890	890	890	890	890
Policy Comp Changes:						
1. State Employee Benefits	2	2	0	0	2	2
Policy -- Comp Total	2	2	0	0	2	2
Policy Central Services Changes:						
2. DES Central Services	0	0	0	0	5	5
3. OFM Central Services	0	0	0	0	2	2
4. Self-Insurance Liability Premium	0	0	0	0	8	8
Policy -- Central Svcs Total	0	0	0	0	15	15
Total Policy Changes	2	2	0	0	17	17
2021-23 Policy Level	892	892	890	890	907	907

2021-23 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	839	839	839	839	839	839
2021-23 Maintenance Level	842	842	842	842	842	842
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	2	2	0	0	2	2
Policy -- Comp Total	2	2	0	0	2	2
<i>Policy Central Services Changes:</i>						
2. DES Central Services	0	0	0	0	5	5
3. OFM Central Services	0	0	0	0	2	2
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	2	2	0	0	10	10
2021-23 Policy Level	844	844	842	842	852	852

2021-23 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	74,870	0	74,870	0	74,870
2021-23 Maintenance Level	0	73,774	0	73,774	0	73,774
Policy Other Changes:						
1. Retirement System Opt-Out	0	197	0	0	0	0
2. Inactive Retirement Accounts	0	619	0	0	0	619
3. Universal Health Care Commission	0	7	0	0	0	7
4. CORE: Pension Admin Modernization	0	6,238	0	6,238	0	6,238
5. Diversity/Equity/Inclusion Resource	0	272	0	272	0	272
6. Reduce Use of Last 4 Digits of SSN	0	181	0	181	0	181
7. Pension Benefit Calculations	0	286	0	286	0	286
8. Increasing Transactions/Workload	0	0	0	0	0	1,482
Policy -- Other Total	0	7,800	0	6,977	0	9,085
Policy Comp Changes:						
9. State Employee Benefits	0	127	0	0	0	127
Policy -- Comp Total	0	127	0	0	0	127
Policy Central Services Changes:						
10. Archives/Records Management	0	0	0	0	0	9
11. Audit Services	0	0	0	0	0	2
12. Legal Services	0	0	0	0	0	4
13. CTS Central Services	0	0	0	0	0	85
14. DES Central Services	0	0	0	0	0	7
15. OFM Central Services	0	0	0	0	0	217

2021-23 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	325
Total Policy Changes	0	7,927	0	6,977	0	9,537
2021-23 Policy Level	0	81,701	0	80,751	0	83,311

2021-23 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	61,610	0	61,610	0	61,610
2021-23 Maintenance Level	0	60,673	0	60,673	0	60,673
Policy Other Changes:						
1. Investment Data	0	4,464	0	4,464	0	4,464
2. Discretionary Reduction	0	-202	0	-202	0	-202
Policy -- Other Total	0	4,262	0	4,262	0	4,262
Policy Comp Changes:						
3. State Employee Benefits	0	56	0	0	0	56
Policy -- Comp Total	0	56	0	0	0	56
Policy Central Services Changes:						
4. Archives/Records Management	0	0	0	0	0	2
5. Audit Services	0	0	0	0	0	2
6. Legal Services	0	0	0	0	0	10
7. CTS Central Services	0	0	0	0	0	34
8. DES Central Services	0	0	0	0	0	2
9. OFM Central Services	0	0	0	0	0	92
10. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	143
Total Policy Changes	0	4,318	0	4,262	0	4,461
2021-23 Policy Level	0	64,991	0	64,935	0	65,134

2021-23 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	317,760	361,693	317,760	361,693	317,760	361,693
2021-23 Maintenance Level	313,957	357,550	313,957	357,550	313,957	357,550
Policy Other Changes:						
1. B&O Exemption for Gov. Assistance	454	454	0	0	454	454
2. Rural Public Facilities	14	14	0	0	0	0
3. 2021 Revenue Legislation Funding	0	0	1,465	1,465	1,270	1,270
4. Hydrogen/Electric Vehicles	268	268	0	0	268	268
5. Capital Gains Tax Administration	6,678	6,678	0	0	6,678	6,678
6. Salmon Recovery Grants/Tax	111	111	0	0	111	111
7. Tax and Revenue Laws	7	7	0	0	7	7
8. Farmworker Housing	159	159	0	0	159	159
9. Liquor Licensee Privileges	97	97	0	0	0	0
10. Labor Day Fires/Tax	4	4	0	0	4	4
11. Administer Capital Gains Tax	0	0	6,679	6,679	0	0
12. Liquor License Extension	0	0	97	97	97	97
13. COVID-19 Grant Relief Legislation	0	0	455	455	0	0
14. Behavioral Health Crisis Response	0	0	245	245	245	245
15. Facilities and Deferrals Reduction	-2,442	-2,442	-2,442	-2,442	-2,442	-2,442
16. Tax Structure Work Group	0	0	2,303	2,303	2,303	2,303
17. UCP System Replacement	0	1,741	0	1,741	0	1,741
18. Working Families Tax Admin	0	18,211	0	0	18,980	18,980
19. Working Families Tax Credit	0	0	142,211	268,211	242,000	242,000

2021-23 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Working Families Tax Exemption	0	250,000	0	0	0	0
Policy -- Other Total	5,350	275,302	151,013	278,754	270,134	271,875
<i>Policy Comp Changes:</i>						
21. Remove Agency Specific FSA Funding	-92	-122	-92	-122	-92	-122
22. State Employee Benefits	140	158	0	0	140	158
23. Rep Employee Health Benefits	448	495	0	0	448	495
24. WPEA General Government	-7,070	-7,746	0	0	-7,070	-7,746
Policy -- Comp Total	-6,574	-7,215	-92	-122	-6,574	-7,215
<i>Policy Central Services Changes:</i>						
25. Archives/Records Management	0	0	0	0	11	12
26. Audit Services	0	0	0	0	3	3
27. Legal Services	0	0	0	0	73	81
28. CTS Central Services	0	0	0	0	328	366
29. DES Central Services	0	0	0	0	18	19
30. OFM Central Services	0	0	0	0	926	1,035
31. Self-Insurance Liability Premium	0	0	0	0	102	114
Policy -- Central Svcs Total	0	0	0	0	1,461	1,630
Total Policy Changes	-1,224	268,087	150,921	278,632	265,021	266,290
2021-23 Policy Level	312,733	625,637	464,878	636,182	578,978	623,840

2021-23 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	5,334	5,334	5,334	5,334	5,334	5,334
2021-23 Maintenance Level	5,214	5,214	5,214	5,214	5,214	5,214
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	8	8	0	0	8	8
Policy -- Comp Total	8	8	0	0	8	8
<i>Policy Central Services Changes:</i>						
2. Archives/Records Management	0	0	0	0	1	1
3. CTS Central Services	0	0	0	0	1	1
4. DES Central Services	0	0	0	0	28	28
5. OFM Central Services	0	0	0	0	14	14
6. Self-Insurance Liability Premium	0	0	0	0	17	17
Policy -- Central Svcs Total	0	0	0	0	61	61
Total Policy Changes	8	8	0	0	69	69
2021-23 Policy Level	5,222	5,222	5,214	5,214	5,283	5,283

2021-23 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,322	6,758	1,322	6,758	1,322	6,758
2021-23 Maintenance Level	1,298	6,625	1,298	6,625	1,298	6,625
Policy Other Changes:						
1. Reduce Expenditure Authority	0	-815	0	-815	0	-815
2. Small Business Support	0	0	290	290	0	0
3. Alt Public Works Contracting	0	0	0	0	135	135
4. Contracting Audit and Review	0	0	1,526	1,526	1,526	1,526
5. Certification Support	0	0	256	256	0	0
6. Language Access	100	100	100	100	100	100
7. Public Contracting Support	0	0	221	221	0	0
8. Support Staff	512	512	0	0	512	512
Policy -- Other Total	612	-203	2,393	1,578	2,273	1,458
Policy Comp Changes:						
9. State Employee Benefits	1	5	0	0	1	5
10. WFSE General Government	-36	-172	0	0	-36	-172
11. Rep Employee Health Benefits	3	11	0	0	3	11
Policy -- Comp Total	-32	-156	0	0	-32	-156
Policy Central Services Changes:						
12. Archives/Records Management	0	0	0	0	0	1
13. Legal Services	0	0	0	0	0	2
14. Administrative Hearings	0	0	0	0	0	1
15. DES Central Services	0	0	0	0	0	30

2021-23 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	0	0	0	0	0	19
17. Self-Insurance Liability Premium	0	0	0	0	0	166
Policy -- Central Svcs Total	0	0	0	0	0	219
Total Policy Changes	580	-359	2,393	1,578	2,241	1,521
2021-23 Policy Level	1,878	6,266	3,691	8,203	3,539	8,146

2021-23 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	75,565	0	75,565	0	75,565
2021-23 Maintenance Level	0	74,244	0	74,244	0	74,244
Policy Other Changes:						
1. Living Donor Act	0	0	0	0	0	83
2. Health Insurance Discrimination	0	64	0	0	0	64
3. Cascade Care	0	3	0	0	0	3
4. Universal Health Care Commission	0	24	0	0	0	24
5. Audio-Only Telemedicine	0	0	0	457	0	649
6. Captive Insurance	0	234	0	0	0	234
7. Hearing Instruments	0	0	0	75	0	75
8. Health Provider Contracts	0	0	0	642	0	0
Policy -- Other Total	0	325	0	1,174	0	1,132
Policy Comp Changes:						
9. Remove Agency Specific FSA Funding	0	-18	0	-18	0	-18
10. State Employee Benefits	0	40	0	0	0	40
11. WFSE General Government	0	-1,368	0	0	0	-1,368
12. Rep Employee Health Benefits	0	84	0	0	0	84
Policy -- Comp Total	0	-1,262	0	-18	0	-1,262
Policy Central Services Changes:						
13. Archives/Records Management	0	0	0	0	0	3
14. Legal Services	0	0	0	0	0	10
15. Administrative Hearings	0	0	0	0	0	3

2021-23 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	0	83
17. DES Central Services	0	0	0	0	0	29
18. OFM Central Services	0	0	0	0	0	208
19. Self-Insurance Liability Premium	0	0	0	0	0	122
Policy -- Central Svcs Total	0	0	0	0	0	458
Total Policy Changes	0	-937	0	1,156	0	328
2021-23 Policy Level	0	73,307	0	75,400	0	74,572

2021-23 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	376	264,167	376	264,167	376	264,167
2021-23 Maintenance Level	376	256,012	376	256,012	376	256,012
Policy Other Changes:						
1. Privacy Office Staffing	0	917	0	917	0	917
2. Privacy Act	0	129	0	0	0	129
3. Cyber Security	0	0	0	0	0	1,493
4. Network Core Equipment	0	4,139	0	4,139	0	4,139
5. Data Center Switching Equipment	0	4,044	0	4,044	0	4,044
6. Privacy Office	0	1,203	0	1,203	0	1,203
7. CTS Account Network and Data Center	0	-8,183	0	-8,183	0	-8,183
8. CTS Account Privacy Office	0	-2,348	0	-2,348	0	-2,348
9. Cloud Computing Task Force	0	0	0	81	0	81
10. Natural Hazard Data Portal	0	0	724	724	724	724
11. Microsoft 365 Licenses	0	23,150	0	23,150	0	23,150
12. Automated Decision Making Systems	12	12	0	0	12	12
Policy -- Other Total	12	23,063	724	23,727	736	25,361
Policy Comp Changes:						
13. Remove Agency Specific FSA Funding	0	-4	0	-4	0	-4
14. State Employee Benefits	0	95	0	0	0	95
15. WFSE General Government	0	-1,547	0	0	0	-1,547
16. Rep Employee Health Benefits	0	74	0	0	0	74
Policy -- Comp Total	0	-1,382	0	-4	0	-1,382

2021-23 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. Archives/Records Management	0	0	0	0	0	3
18. Legal Services	0	0	0	0	0	5
19. CTS Central Services	0	0	0	0	0	5
20. DES Central Services	0	0	0	0	0	8
21. OFM Central Services	0	0	0	0	0	249
22. Self-Insurance Liability Premium	0	0	0	0	0	46
Policy -- Central Svcs Total	0	0	0	0	0	316
Total Policy Changes	12	21,681	724	23,723	736	24,295
2021-23 Policy Level	388	277,693	1,100	279,735	1,112	280,307

2021-23 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	3,881	0	3,881	0	3,881
2021-23 Maintenance Level	0	4,414	0	4,414	0	4,414
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	0	5	0	0	0	5
Policy -- Comp Total	0	5	0	0	0	5
<i>Policy Central Services Changes:</i>						
2. Legal Services	0	0	0	0	0	1
3. CTS Central Services	0	0	0	0	0	1
4. DES Central Services	0	0	0	0	0	2
5. OFM Central Services	0	0	0	0	0	8
6. Self-Insurance Liability Premium	0	0	0	0	0	7
Policy -- Central Svcs Total	0	0	0	0	0	19
Total Policy Changes	0	5	0	0	0	24
2021-23 Policy Level	0	4,419	0	4,414	0	4,438

2021-23 Omnibus Operating Budget
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	3,950	0	3,950	0	3,950
2021-23 Maintenance Level	0	4,182	0	4,182	0	4,182
<i>Policy Comp Changes:</i>						
1. Remove Agency Specific FSA Funding	0	0	0	0	0	-4
2. State Employee Benefits	0	4	0	0	0	4
Policy -- Comp Total	0	4	0	0	0	0
<i>Policy Central Services Changes:</i>						
3. Legal Services	0	0	0	0	0	2
4. DES Central Services	0	0	0	0	0	1
5. OFM Central Services	0	0	0	0	0	4
6. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	8
Total Policy Changes	0	4	0	0	0	8
2021-23 Policy Level	0	4,186	0	4,182	0	4,190

2021-23 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	747	0	747	0	747
2021-23 Maintenance Level	0	752	0	752	0	752
<i>Policy Central Services Changes:</i>						
1. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	1
Total Policy Changes	0	0	0	0	0	1
2021-23 Policy Level	0	752	0	752	0	753

2021-23 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	10,078	404,339	10,078	404,339	10,078	404,339
2021-23 Maintenance Level	10,327	394,757	10,327	394,757	10,327	394,757
Policy Other Changes:						
1. Capitol Campus Childcare Center	0	510	0	510	0	510
2. OneWA Procurement	0	1,450	0	7,400	0	2,900
3. Confidential Employees	0	0	0	0	0	56
4. Campus Contracts	0	4,863	0	4,863	0	4,863
5. Parking Services Reduction	0	-718	0	-718	0	-718
6. Risk Management Admin Fee Reduction	0	-845	0	-845	0	-845
7. Leg Agency Facilities	906	906	1,176	1,176	1,158	1,158
8. Debt Service Reduction	0	-1,080	0	-1,080	0	-1,080
9. Eliminate Print Management Report	0	-222	0	-222	0	-222
10. Small Agency Procurement Services	0	656	0	656	0	656
11. Tacoma Rhodes Service Reduction	0	-2,400	0	-2,400	0	-2,400
12. Risk-based Water Quality Standards	0	0	0	69	0	69
13. Security Operations Center	0	0	0	244	0	244
14. Security Systems on Campus	0	0	0	1,195	0	1,195
15. Building Cost	324	324	0	0	324	324
16. Required Training for State Workers	0	0	0	1,340	0	0
Policy -- Other Total	1,230	3,444	1,176	12,188	1,482	6,710
Policy Comp Changes:						
17. Remove Agency Specific FSA Funding	0	-120	0	-120	0	-120

2021-23 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Employee Benefits	0	200	0	0	0	200
19. WFSE General Government	0	-1,808	0	0	0	-1,808
20. Rep Employee Health Benefits	0	174	0	0	0	174
21. Coalition of Unions	0	-8	0	0	0	-8
Policy -- Comp Total	0	-1,562	0	-120	0	-1,562
Policy Central Services Changes:						
22. Archives/Records Management	0	0	0	0	0	10
23. Audit Services	0	0	0	0	0	2
24. Legal Services	0	0	0	0	0	11
25. CTS Central Services	0	0	0	0	0	243
26. DES Central Services	0	0	0	0	0	257
27. OFM Central Services	0	0	0	0	0	637
28. Self-Insurance Liability Premium	0	0	0	0	0	146
Policy -- Central Svcs Total	0	0	0	0	0	1,306
Total Policy Changes	1,230	1,882	1,176	12,068	1,482	6,454
2021-23 Policy Level	11,557	396,639	11,503	406,825	11,809	401,211

2021-23 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	5,880	0	5,880	0	5,880
2021-23 Maintenance Level	0	4,553	0	4,553	0	4,553
<i>Policy Comp Changes:</i>						
1. State Employee Benefits	0	3	0	0	0	3
2. WFSE General Government	0	-52	0	0	0	-52
3. Rep Employee Health Benefits	0	5	0	0	0	5
Policy -- Comp Total	0	-44	0	0	0	-44
<i>Policy Central Services Changes:</i>						
4. Legal Services	0	0	0	0	0	1
5. DES Central Services	0	0	0	0	0	2
6. OFM Central Services	0	0	0	0	0	7
7. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	11
Total Policy Changes	0	-44	0	0	0	-33
2021-23 Policy Level	0	4,509	0	4,553	0	4,520

2021-23 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	844	104,261	844	104,261	844	104,261
2021-23 Maintenance Level	834	102,564	834	102,564	834	102,564
Policy Other Changes:						
1. Medical Marijuana Tax Exemption	0	22	0	0	0	0
2. Liquor & Cannabis Board Fees	0	58	0	0	0	58
3. Modernization of Regulatory Systems	0	7,004	0	7,004	0	7,004
4. Liquor License Extension	0	1,441	0	1,441	0	1,441
5. Cannabis Industry Technical Assist.	0	0	0	38	0	38
6. Modifying Statutes/Cannabis	0	0	0	20	0	0
Policy -- Other Total	0	8,525	0	8,503	0	8,541
Policy Comp Changes:						
7. Remove Agency Specific FSA Funding	-4	-44	-4	-44	-4	-44
8. State Employee Benefits	0	60	0	0	0	60
9. WFSE General Government	-38	-900	0	0	-38	-900
10. Rep Employee Health Benefits	3	128	0	0	3	128
11. WPEA General Government	0	-827	0	0	0	-827
12. Coalition of Unions	0	-227	0	0	0	-227
Policy -- Comp Total	-39	-1,810	-4	-44	-39	-1,810
Policy Central Services Changes:						
13. Archives/Records Management	0	0	0	0	0	7
14. Legal Services	0	0	0	0	1	58
15. Administrative Hearings	0	0	0	0	0	19

2021-23 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	1	102
17. DES Central Services	0	0	0	0	0	3
18. OFM Central Services	0	0	0	0	3	307
19. Self-Insurance Liability Premium	0	0	0	0	5	514
Policy -- Central Svcs Total	0	0	0	0	10	1,010
Total Policy Changes	-39	6,715	-4	8,459	-29	7,741
2021-23 Policy Level	795	109,279	830	111,023	805	110,305

2021-23 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	66,353	0	66,353	0	66,353
2021-23 Maintenance Level	0	65,008	0	65,008	0	65,008
Policy Other Changes:						
1. Urban Heat Island Mitigation	0	0	0	0	0	36
2. Climate Commitment Act	0	36	0	0	0	137
3. Gas & Electric Rates	0	179	0	0	0	179
4. Clean Energy Implementation	0	546	0	546	0	546
5. Minimum Rail Crew Size	0	303	0	303	0	303
6. Emission Reduction Strategies	0	0	350	350	0	0
7. Clean Transportation Fuel Standards	0	0	0	76	0	76
8. Reduce Natural Gas Emissions	350	350	0	0	450	450
9. Universal Communications Services	0	10,000	0	10,000	0	10,000
Policy -- Other Total	350	11,414	350	11,275	450	11,727
Policy Comp Changes:						
10. Remove Agency Specific FSA Funding	0	-12	0	-12	0	-12
11. State Employee Benefits	0	30	0	0	0	30
12. WFSE General Government	0	-890	0	0	0	-890
13. Rep Employee Health Benefits	0	56	0	0	0	56
Policy -- Comp Total	0	-816	0	-12	0	-816
Policy Central Services Changes:						
14. Archives/Records Management	0	0	0	0	0	5
15. Legal Services	0	0	0	0	0	34

2021-23 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	0	50
17. DES Central Services	0	0	0	0	0	3
18. OFM Central Services	0	0	0	0	0	134
19. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	227
Total Policy Changes	350	10,598	350	11,263	450	11,138
2021-23 Policy Level	350	75,606	350	76,271	450	76,146

2021-23 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	1,031	0	1,031	0	1,031
2021-23 Maintenance Level	0	1,023	0	1,023	0	1,023
<i>Policy Other Changes:</i>						
1. Benefit Management System	0	3,930	0	3,930	0	3,930
Policy -- Other Total	0	3,930	0	3,930	0	3,930
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	0	3	0	0	0	3
Policy -- Comp Total	0	3	0	0	0	3
<i>Policy Central Services Changes:</i>						
3. OFM Central Services	0	0	0	0	0	3
4. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	4
Total Policy Changes	0	3,933	0	3,930	0	3,937
2021-23 Policy Level	0	4,956	0	4,953	0	4,960

2021-23 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	18,912	194,759	18,912	194,759	18,912	194,759
2021-23 Maintenance Level	18,400	203,783	18,400	203,783	18,400	203,783
Policy Other Changes:						
1. Emergency Management Perf Grants	0	2,136	0	0	0	2,136
2. Disaster Response Account	0	312,723	0	904,759	0	904,759
3. Personal Protective Equipment	0	0	0	49,847	0	49,847
4. Growth Management & Climate	0	0	28	28	0	0
5. Pandemic After Action Review	0	0	501	501	501	501
6. Wildfire Recovery Assistance	1,000	1,000	0	0	1,000	1,000
Policy -- Other Total	1,000	315,859	529	955,135	1,501	958,243
Policy Comp Changes:						
7. Remove Agency Specific FSA Funding	-48	-50	-48	-50	-48	-50
8. State Employee Benefits	38	53	0	0	38	53
9. WFSE General Government	-329	-1,405	0	0	-329	-1,405
10. Rep Employee Health Benefits	36	138	0	0	36	138
11. WPEA General Government	-126	-557	0	0	-126	-557
Policy -- Comp Total	-429	-1,821	-48	-50	-429	-1,821
Policy Central Services Changes:						
12. Archives/Records Management	0	0	0	0	4	4
13. Audit Services	0	0	0	0	1	1
14. Legal Services	0	0	0	0	8	8
15. CTS Central Services	0	0	0	0	173	173

2021-23 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	0	0	0	0	291	291
17. Self-Insurance Liability Premium	0	0	0	0	53	53
Policy -- Central Svcs Total	0	0	0	0	530	530
Total Policy Changes	571	314,038	481	955,085	1,602	956,952
2021-23 Policy Level	18,971	517,821	18,881	1,158,868	20,002	1,160,735

2021-23 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,808	10,700	4,808	10,700	4,808	10,700
2021-23 Maintenance Level	4,688	10,450	4,688	10,450	4,688	10,450
<i>Policy Other Changes:</i>						
1. Law Enforcement Grievances	57	57	0	0	57	57
Policy -- Other Total	57	57	0	0	57	57
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	8	17	0	0	8	17
Policy -- Comp Total	8	17	0	0	8	17
<i>Policy Central Services Changes:</i>						
3. CTS Central Services	0	0	0	0	5	10
4. DES Central Services	0	0	0	0	1	2
5. OFM Central Services	0	0	0	0	13	25
Policy -- Central Svcs Total	0	0	0	0	19	37
Total Policy Changes	65	74	0	0	84	111
2021-23 Policy Level	4,753	10,524	4,688	10,450	4,772	10,561

2021-23 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	3,196	0	3,196	0	3,196
2021-23 Maintenance Level	0	3,237	0	3,237	0	3,237
<i>Policy Other Changes:</i>						
1. LEOFF2 Ombudsman	0	320	0	0	0	320
Policy -- Other Total	0	320	0	0	0	320
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	0	3	0	0	0	3
Policy -- Comp Total	0	3	0	0	0	3
<i>Policy Central Services Changes:</i>						
3. DES Central Services	0	0	0	0	0	2
4. OFM Central Services	0	0	0	0	0	6
5. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	9
Total Policy Changes	0	323	0	0	0	332
2021-23 Policy Level	0	3,560	0	3,237	0	3,569

2021-23 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,461	6,838	4,461	6,838	4,461	6,838
2021-23 Maintenance Level	4,368	6,727	4,368	6,727	4,368	6,727
Policy Other Changes:						
1. National Endowment for Humanities	0	0	0	1,000	0	0
2. Nominate Historic Sites	0	50	0	50	0	50
3. Historic Building Rehabilitation	0	750	0	750	0	750
4. Main Street Program	0	0	1,050	1,050	0	0
5. Expand Main Street Program	220	220	0	0	1,050	1,050
Policy -- Other Total	220	1,020	1,050	2,850	1,050	1,850
Policy Comp Changes:						
6. State Employee Benefits	6	9	0	0	6	9
Policy -- Comp Total	6	9	0	0	6	9
Policy Central Services Changes:						
7. Legal Services	0	0	0	0	1	1
8. CTS Central Services	0	0	0	0	1	1
9. DES Central Services	0	0	0	0	56	56
10. OFM Central Services	0	0	0	0	17	17
11. Self-Insurance Liability Premium	0	0	0	0	16	16
Policy -- Central Svcs Total	0	0	0	0	91	91
Total Policy Changes	226	1,029	1,050	2,850	1,147	1,950
2021-23 Policy Level	4,594	7,756	5,418	9,577	5,515	8,677

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,304,604	3,591,954	1,304,604	3,591,954	1,304,604	3,591,954
2021-23 Maintenance Level	1,335,331	3,823,192	1,335,331	3,823,192	1,335,331	3,823,192
Policy Other Changes:						
1. PCAP Expansion	1,374	1,374	0	0	687	1,374
2. Opioid Grants to Tribes	3,000	3,000	0	0	0	0
3. Youth Prevention Services	3,314	3,314	0	0	0	0
4. Peer Support/Recruitment	1,762	1,762	0	0	1,762	1,762
5. MAT Tracking	260	260	0	0	260	260
6. SUD Family Navigators	1,000	1,000	0	0	1,000	1,000
7. Recovery Cafes	250	250	0	0	250	250
8. Housing Subsidies	2,250	2,250	0	0	0	0
9. Civil Commitment Transition	132	330	0	0	132	330
10. Safe Station Pilot Programs	395	1,150	0	0	395	1,150
11. Opioid Overdose Medication	137	273	0	0	137	273
12. 1115 IMD Waiver Costs	207	2,075	207	2,075	207	2,075
13. ARPA HCBS Enhanced FMAP	-54,352	0	-58,208	0	-58,208	0
14. Audio-Only Telemedicine	0	0	0	0	52	100
15. BHASO Funding	0	0	6,780	6,780	6,780	6,780
16. Behavioral Health Consumer Advocacy	0	0	-610	-610	-610	-610
17. Expand MH Services and Supports	0	0	0	19,222	0	20,600
18. Expand SUD Services and Supports	0	0	16,603	52,018	6,603	42,018

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Behavioral Health Comparison Rates	0	0	200	400	200	400
20. Behavioral Health Institute	0	0	0	1,800	0	1,800
21. BH Personal Care	12,268	12,268	0	0	0	0
22. Behavioral Health Personal Care	0	0	12,268	12,268	12,268	12,268
23. Behavioral Health Provider Relief	0	0	0	31,000	0	31,000
24. Behavioral Health Peer Recruitment	0	0	0	200	0	0
25. MCO Behavioral Health Rate Increase	0	0	17,016	55,041	17,016	55,041
26. Rural Behavioral Health Pilot	0	0	750	750	750	750
27. BH Respite Waiver	150	150	0	0	150	150
28. Behavioral Health Workforce	0	0	1,000	1,000	1,000	1,000
29. Align Funding To Expenditures	0	-36	0	-36	0	-36
30. Extend MTP Initiative 3	0	-25,499	0	-25,499	0	-25,499
31. Trueblood Phase 2 Implementation	17,155	19,774	17,155	19,774	17,155	19,774
32. Youth Mobile Crisis Teams	7,848	10,470	0	0	0	0
33. Child Assessment & Diagnosis	3,062	3,128	1,079	1,257	1,079	1,257
34. Inpatient Treatment Capacity	13,500	34,400	27,996	51,982	0	0
35. BH Employment Barriers Task Force	0	0	0	100	0	100
36. Bed Tracker System	220	840	0	0	0	0
37. Mobile Crisis Response Enhancements	8,000	8,000	0	0	0	0
38. Co-Responder Grants	2,000	2,000	0	2,000	0	2,000
39. BH Teaching Clinics Enhancement	150	150	0	0	150	150
40. COVID FMAP Increase	0	0	-22,373	0	-22,373	0

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. COVID FMAP Increase	-22,271	0	0	0	0	0
42. Tribal Residential SUD Rates	0	15,733	0	15,733	0	15,733
43. CLIP Rate Increase	0	0	228	456	228	456
44. Crisis Stabilization Pilot	0	0	400	400	400	400
45. Developmental Disability Training	600	600	0	0	600	600
46. Trueblood FTEs	1,603	1,603	1,123	1,123	1,123	1,123
47. Enhance/Expand HCBS	58,486	158,000	0	0	0	0
48. Comm. Long-Term Inpatient Bed Adj	15,790	29,412	0	0	0	0
49. Community Long-Term Inpatient Beds	0	0	0	0	27,996	51,982
50. 988 Crisis Response Implementation	0	0	0	75,608	0	0
51. CLIP HMH Facility	0	0	3,288	6,316	3,288	6,316
52. Behavioral Health Navigators	0	0	212	406	0	0
53. High Potency Cannabis Policy Review	0	0	0	500	0	500
54. Short-Term BH Housing Support	0	0	6,218	6,218	6,218	6,218
55. Telehealth Standards	0	0	410	410	410	410
56. Adult and Youth Mobile Crisis Teams	0	0	0	0	25,848	38,579
57. Involuntary Commitment	0	0	0	0	800	800
58. Intensive Outpatient/Partial Hosp.	1,800	1,800	0	0	1,800	1,800
59. Jail MOUD Treatment	0	0	5,000	5,000	5,000	5,000
60. Law Enforcement Assisted Diversions	0	0	0	5,000	0	5,000
61. MCO Wraparound Services	0	0	840	840	840	840
62. Mental Health Block Grant	0	20,600	0	0	0	0

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. Mobile Integrated Health Pilot	750	750	0	0	750	750
64. Mental Health Education and Support	0	0	500	500	500	500
65. PCAP Rate Increase	0	0	234	402	234	402
66. Peer Crisis Response Training	0	0	0	250	0	250
67. Peer Emotional Support Network	0	0	0	500	0	500
68. Problem Gambling Study	0	500	0	0	0	0
69. Problem Gambling Prevalence Study	0	0	0	500	0	500
70. Peer Run Support Programs	500	500	0	0	0	0
71. Substance Use Block Grant	0	38,000	0	0	0	0
72. ARPA UIHP Enhanced FMAP	-1,691	0	-1,691	0	-1,691	0
73. DSHS Vancouver RTF Rates	1,087	2,091	0	0	2,834	4,647
74. Trauma Informed Care	0	0	600	600	600	600
Policy -- Other Total	80,736	352,272	37,225	352,284	64,620	321,423
Policy Comp Changes:						
75. State Employee Benefits	143	324	0	0	143	324
76. WFSE General Government	-1,285	-3,582	0	0	-1,285	-3,582
77. Rep Employee Health Benefits	95	266	0	0	95	266
Policy -- Comp Total	-1,047	-2,992	0	0	-1,047	-2,992
Policy Transfer Changes:						
78. Children's Crisis Outreach Response	0	0	2,500	2,500	2,500	2,500
Policy -- Transfer Total	0	0	2,500	2,500	2,500	2,500
Total Policy Changes	79,689	349,280	39,725	354,784	66,073	320,931
2021-23 Policy Level	1,415,020	4,172,472	1,375,056	4,177,976	1,401,404	4,144,123

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Approps in Other Legislation Proposed Changes:						
79. SUD Family Navigators	0	0	0	0	500	500
80. Outreach/Intensive Case Management	0	0	0	0	25,000	25,000
81. Short-Term SUD Housing Vouchers	0	0	0	0	1,000	1,000
82. SUD Regional Administration	0	0	0	0	2,800	2,800
83. SUD Recovery Oversight Committee	0	0	0	0	400	400
84. Recovery Residences	0	0	0	0	150	150
85. SUD Expansion Admin. Support	0	0	0	0	5,130	5,130
86. Clubhouse Expansion	0	0	0	0	4,787	8,677
87. Homeless Outreach Stabilization	0	0	0	0	12,500	12,500
88. Jail MOUD Treatment	0	0	0	0	5,000	5,000
89. Opioid Treatment Network	0	0	0	0	1,000	1,000
Total Approps in Other Legislation Proposed	0	0	0	0	58,267	62,157
Grand Total	1,415,020	4,172,472	1,375,056	4,177,976	1,459,671	4,206,280

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	10,368	116,606	10,368	116,606	10,368	116,606
2021-23 Maintenance Level	10,368	118,524	10,368	118,524	10,368	118,524
Policy Other Changes:						
1. Postpartum Coverage	142	680	142	680	142	680
2. Cascade Care	0	108,012	0	0	0	58,012
3. Child Care Premium Assistance	0	0	0	40,354	0	30,266
4. COFA Medicaid	272	800	272	800	272	800
5. Child Care Navigators	0	0	0	400	0	400
6. Delayed DDI	0	2,226	0	2,226	0	2,226
7. Contract Service Costs	0	1,188	0	1,188	0	1,188
8. HBE Sponsorship Program	0	908	0	908	0	908
9. Modernizing Healthplanfinder	0	4,064	0	4,064	0	4,064
10. HBE Business and Worker Outreach	0	600	0	600	0	600
11. HBE Data Analysis	0	1,408	0	1,408	0	1,408
12. Cybersecurity Program Costs	0	325	0	325	0	325
13. GF-State Reduction	-1,554	0	-1,554	0	-1,554	0
14. Integrated Eligibility Study	146	700	146	700	146	700
Policy -- Other Total	-994	120,911	-994	53,653	-994	101,577
Total Policy Changes	-994	120,911	-994	53,653	-994	101,577
2021-23 Policy Level	9,374	239,435	9,374	172,177	9,374	220,101

**2021-23 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,745,948	18,343,102	4,745,948	18,343,102	4,745,948	18,343,102
2021-23 Maintenance Level	4,883,861	18,362,720	4,883,861	18,362,720	4,880,394	18,359,253
Policy Other Changes:						
1. Healthier WA Savings Restoration	61,584	142,432	61,584	142,432	61,584	142,432
2. DSH Adjustment - Enhanced FMAP	-264	0	-264	0	-264	0
3. Restore Program Integrity Savings	142,000	460,000	142,000	460,000	142,000	460,000
4. MQIP Payments	0	342,321	0	342,321	0	342,321
5. MTP - Long-Term Supports	0	53,676	0	53,676	0	53,676
6. MTP - Foundational Comm Supports	0	73,251	0	73,251	0	73,251
7. Low-Income Health Care I-502	-72,122	0	-72,035	0	-71,969	0
8. Postpartum Coverage	0	0	7,921	13,579	155	299
9. Incentives - Criminal Justice	44	178	0	0	44	178
10. Opioid Overdose Medication	1,045	4,057	0	0	1,321	4,609
11. Generic Prescription Drugs	1,329	1,329	0	0	1,588	1,588
12. Reentry Services	0	0	0	0	473	1,276
13. Cascade Care	289	289	0	0	289	289
14. Universal Health Care Commission	950	950	0	0	950	950
15. ABCD Outreach	200	400	400	800	200	400
16. Adult Dental Services	21,390	76,046	0	0	21,390	76,046
17. ARPA HCBS Enhanced FMAP	-1,412	0	-1,412	0	-1,412	0
18. Audio-Only Telemedicine	0	0	564	564	359	359

**2021-23 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. MTP - Accountable Comm of Health	0	113,892	0	113,892	0	113,892
20. Behavioral Health Provider Rate	6,500	17,509	5,571	15,009	6,500	17,509
21. Administrative Reduction	-5,399	-10,922	-3,636	-9,012	-4,652	-10,100
22. WRHAP Pilot Program Evaluation	60	120	60	120	60	120
23. COVID FMAP Increase	-127,583	0	-127,583	0	-127,583	0
24. Health Homes - Tribal Affairs	-302	1,658	-302	1,658	-302	1,658
25. Uninsured & Underinsured Care	0	0	0	35,000	0	35,000
26. COFA Medicaid	200	400	200	400	200	400
27. Interoperability (Health Care)	0	0	156	600	0	0
28. Interoperability - Health Care	160	1,600	0	0	160	1,600
29. Interoperability - M&O	260	1,000	0	0	260	1,000
30. Primary Care Case Mgmt - Tribal	0	258	0	258	0	258
31. Developmental Disability Training	0	0	600	600	0	0
32. Dentist Link	250	250	500	2,100	500	500
33. Dental Health Aid Therapists	400	400	4,500	4,500	0	0
34. Performance Audits and Requests	145	292	0	0	0	0
35. Pharmacy Point of Sale	435	4,348	0	0	435	4,348
36. Enhance/Expand HCBS	1,877	4,903	0	0	0	0
37. Emergency Medical Service Costs	923	923	0	0	923	923
38. Non-Citizens - Hospital Surge	0	0	928	928	0	0
39. Family Planning Clinic Rates	5,210	16,081	5,210	16,081	5,210	16,081
40. Community Health Centers - I-502	-7,213	0	-7,204	0	-7,197	0

**2021-23 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Incarcerated Persons - Medical	0	0	169	912	169	912
42. Language Access Providers Agreement	79	188	79	188	79	188
43. Backfill Medicaid Fraud Account	19,205	0	9,603	0	19,205	0
44. Non-Emergency Med Transport Rate	1,309	3,463	1,309	3,463	1,309	3,463
45. Medicaid Administrative Match	0	160	0	160	0	160
46. PAL and PCL Funding Model	-3,708	2,892	-3,646	3,262	-3,646	3,262
47. Primary Care Provider Rate	0	0	33,498	93,822	45,882	123,878
48. Primary Care Initiative	75	150	0	0	75	150
49. Primary Care Provider Rate	56,188	145,663	0	0	0	0
50. Medical & Psychiatric Respite Care	0	0	0	0	25	50
51. Medical and BH Respite Care	0	0	175	200	0	0
52. Sole Community Hospital	3,519	10,166	3,519	10,166	3,519	10,166
53. Home Health Social Worker	0	0	3,010	6,397	532	1,131
54. ARPA UIHP Enhanced FMAP	-16,980	0	-16,980	0	-16,980	0
55. Indian Health Improvement Reinvest.	0	0	0	18,669	0	18,669
56. WSHIP Assessment	0	0	1,350	3,920	1,350	3,920
Policy -- Other Total	90,643	1,470,323	49,844	1,409,916	82,741	1,506,812
Policy Comp Changes:						
57. Remove Agency Specific FSA Funding	-232	-234	-232	-234	-232	-234
58. State Employee Benefits	21	52	0	0	21	52
59. WFSE General Government	0	-20	0	0	0	-20

**2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Other**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. Rep Employee Health Benefits	0	1	0	0	0	1
Policy -- Comp Total	-211	-201	-232	-234	-211	-201
<i>Policy Transfer Changes:</i>						
61. Transfers Between Agencies	-8,000	-8,000	0	0	-8,000	-8,000
Policy -- Transfer Total	-8,000	-8,000	0	0	-8,000	-8,000
<i>Policy Central Services Changes:</i>						
62. Archives/Records Management	0	0	0	0	6	14
63. Audit Services	0	0	0	0	7	16
64. Legal Services	0	0	0	0	18	33
65. Administrative Hearings	0	0	0	0	66	126
66. CTS Central Services	0	0	0	0	139	322
67. DES Central Services	0	0	0	0	14	32
68. OFM Central Services	0	0	0	0	1,015	1,042
69. Self-Insurance Liability Premium	0	0	0	0	21	49
Policy -- Central Svcs Total	0	0	0	0	1,286	1,634
Total Policy Changes	82,432	1,462,122	49,612	1,409,682	75,816	1,500,245
2021-23 Policy Level	4,966,293	19,824,842	4,933,473	19,772,402	4,956,210	19,859,498

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	183,046	0	183,046	0	183,046
2021-23 Maintenance Level	0	188,444	0	188,444	0	188,444
Policy Other Changes:						
1. Scheduling Tool Replacement	0	285	0	285	0	285
2. Benefit Programs Customer Support	0	102	0	102	0	102
3. PEBB My Account Ongoing Support	0	853	0	1,221	0	1,221
4. WSHIP Assessment	0	0	0	260	0	260
Policy -- Other Total	0	1,240	0	1,868	0	1,868
Policy Comp Changes:						
5. Remove Agency Specific FSA Funding	0	-8	0	-8	0	-8
6. State Employee Benefits	0	41	0	0	0	41
7. WFSE General Government	0	-222	0	0	0	-222
8. Rep Employee Health Benefits	0	16	0	0	0	16
Policy -- Comp Total	0	-173	0	-8	0	-173
Policy Central Services Changes:						
9. Archives/Records Management	0	0	0	0	0	1
10. Audit Services	0	0	0	0	0	2
11. Legal Services	0	0	0	0	0	5
12. Administrative Hearings	0	0	0	0	0	1
13. CTS Central Services	0	0	0	0	0	27
14. DES Central Services	0	0	0	0	0	2

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. OFM Central Services	0	0	0	0	0	114
16. Self-Insurance Liability Premium	0	0	0	0	0	4
Policy -- Central Svcs Total	0	0	0	0	0	156
Total Policy Changes	0	1,067	0	1,860	0	1,851
2021-23 Policy Level	0	189,511	0	190,304	0	190,295

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	73,267	0	73,267	0	73,267
2021-23 Maintenance Level	0	79,037	0	79,037	0	79,037
Policy Other Changes:						
1. Scheduling Tool Replacement	0	15	0	15	0	15
2. UMP Member Support	0	261	0	261	0	261
3. Benefit Programs Customer Support	0	524	0	524	0	524
4. WSHIP Assessment	0	0	0	100	0	100
Policy -- Other Total	0	800	0	900	0	900
Policy Comp Changes:						
5. State Employee Benefits	0	31	0	0	0	31
6. WFSE General Government	0	-98	0	0	0	-98
7. Rep Employee Health Benefits	0	6	0	0	0	6
Policy -- Comp Total	0	-61	0	0	0	-61
Policy Central Services Changes:						
8. Archives/Records Management	0	0	0	0	0	1
9. Audit Services	0	0	0	0	0	2
10. Legal Services	0	0	0	0	0	3
11. CTS Central Services	0	0	0	0	0	20
12. DES Central Services	0	0	0	0	0	1
13. OFM Central Services	0	0	0	0	0	3
14. Self-Insurance Liability Premium	0	0	0	0	0	3
Policy -- Central Svcs Total	0	0	0	0	0	33
Total Policy Changes	0	739	0	900	0	872

2021-23 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	0	79,776	0	79,937	0	79,909

2021-23 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	5,807	8,465	5,807	8,465	5,807	8,465
2021-23 Maintenance Level	5,880	8,492	5,880	8,492	5,880	8,492
<i>Policy Other Changes:</i>						
1. Television Closed Captions	2	2	0	0	2	2
2. Human Rights Investigators	0	22	0	22	0	22
3. Workplace Violations Qui Tam	0	0	426	426	0	0
Policy -- Other Total	2	24	426	448	2	24
<i>Policy Comp Changes:</i>						
4. State Employee Benefits	3	6	0	0	3	6
5. WFSE General Government	-54	-124	0	0	-54	-124
6. Rep Employee Health Benefits	4	9	0	0	4	9
Policy -- Comp Total	-47	-109	0	0	-47	-109
<i>Policy Central Services Changes:</i>						
7. Legal Services	0	0	0	0	5	5
8. CTS Central Services	0	0	0	0	1	1
9. DES Central Services	0	0	0	0	5	5
10. OFM Central Services	0	0	0	0	20	20
11. Self-Insurance Liability Premium	0	0	0	0	46	46
Policy -- Central Svcs Total	0	0	0	0	77	77
Total Policy Changes	-45	-85	426	448	32	-8
2021-23 Policy Level	5,835	8,407	6,306	8,940	5,912	8,484

2021-23 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	49,804	0	49,804	0	49,804
2021-23 Maintenance Level	0	49,173	0	49,173	0	49,173
<i>Policy Other Changes:</i>						
1. Increase Protections for Employees	0	22	0	22	0	22
Policy -- Other Total	0	22	0	22	0	22
<i>Policy Comp Changes:</i>						
2. Remove Agency Specific FSA Funding	0	-24	0	-24	0	-24
3. State Employee Benefits	0	12	0	0	0	12
4. WFSE General Government	0	-466	0	0	0	-466
5. Rep Employee Health Benefits	0	68	0	0	0	68
6. Coalition of Unions	0	-780	0	0	0	-780
Policy -- Comp Total	0	-1,190	0	-24	0	-1,190
<i>Policy Central Services Changes:</i>						
7. Archives/Records Management	0	0	0	0	0	6
8. Legal Services	0	0	0	0	0	2
9. CTS Central Services	0	0	0	0	0	46
10. DES Central Services	0	0	0	0	0	4
11. OFM Central Services	0	0	0	0	0	130
Policy -- Central Svcs Total	0	0	0	0	0	188
Total Policy Changes	0	-1,168	0	-2	0	-980
2021-23 Policy Level	0	48,005	0	49,171	0	48,193

2021-23 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	55,842	70,088	55,842	70,088	55,842	70,088
2021-23 Maintenance Level	51,855	66,661	51,855	66,661	51,855	66,661
Policy Other Changes:						
1. Peace Officer Oversight	3,869	3,869	0	0	3,869	3,869
2. Officer Duty to Intervene	920	920	0	0	920	920
3. Arrest and Jail Alternatives	1,000	1,000	1,000	1,000	1,000	1,000
4. Body Camera Grants	0	0	709	709	0	0
5. Basic Law Enforcement Academy	1,207	1,610	3,017	4,023	3,017	4,023
6. Eliminate School Mapping Program	-254	-1,254	-138	-1,138	-254	-1,254
7. Food Vendor Rate Increase	39	51	39	51	39	51
8. Helmet Distribution Program	40	40	0	0	40	40
9. Helmet Distribution Program	0	0	40	40	0	0
10. Office of Independent Investigation	0	0	670	670	670	670
11. Jail Standards Task Force	299	299	0	0	299	299
12. Law Enforcement Behavioral Health	300	300	814	814	814	814
13. Law Enforc. Impeachment Disclosures	0	0	62	62	62	62
14. Law Enforcement Professional Dev.	0	0	530	530	530	530
15. Mental Health Field Response	8,000	8,000	6,000	6,000	4,000	4,000
16. Peace Officer Tactics and Equipment	0	0	25	25	25	25
17. Physical Use of Force Standards	0	0	80	80	80	80
18. Sexual Assault Kit Initiative	1,500	1,500	1,500	1,500	1,500	1,500
19. Victims of Sexual Assault	0	0	50	50	50	50
Policy -- Other Total	16,920	16,335	14,398	14,416	16,661	16,679

2021-23 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
20. Remove Agency Specific FSA Funding	-10	-10	-10	-10	-10	-10
21. State Employee Benefits	12	12	0	0	12	12
22. WFSE General Government	-251	-251	0	0	-251	-251
23. Rep Employee Health Benefits	17	17	0	0	17	17
Policy -- Comp Total	-232	-232	-10	-10	-232	-232
Policy Central Services Changes:						
24. Archives/Records Management	0	0	0	0	1	1
25. Legal Services	0	0	0	0	594	594
26. Administrative Hearings	0	0	0	0	155	155
27. CTS Central Services	0	0	0	0	50	50
28. DES Central Services	0	0	0	0	6	6
29. OFM Central Services	0	0	0	0	50	50
30. Self-Insurance Liability Premium	0	0	0	0	46	46
Policy -- Central Svcs Total	0	0	0	0	902	902
Total Policy Changes	16,688	16,103	14,388	14,406	17,331	17,349
2021-23 Policy Level	68,543	82,764	66,243	81,067	69,186	84,010
Approps in Other Legislation Proposed Changes:						
31. Law Enforcement Training	0	0	0	0	300	300
Total Approps in Other Legislation Proposed	0	0	0	0	300	300
Grand Total	68,543	82,764	66,243	81,067	69,486	84,310

2021-23 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	26,796	892,639	26,796	892,639	26,796	892,639
2021-23 Maintenance Level	26,685	881,978	26,685	881,978	26,685	881,978
Policy Other Changes:						
1. Opioid Clinical Research	250	250	0	0	0	0
2. Health Emergency Labor Standards	0	1,015	0	0	0	421
3. Overtime claim retroactivity	0	3,636	0	0	0	1,445
4. Non-Fatal Strangulation CVC	2,153	2,153	0	0	2,153	2,153
5. Health Care Worker Benefits	0	1,681	0	0	0	733
6. Agricultural Resources	0	4,508	0	4,508	0	4,508
7. Behavioral Health Apprenticeship	0	0	0	1,600	0	1,600
8. Workers Comp Systems Modernization	0	17,102	0	44,024	0	17,102
9. Conveyance Management System	0	3,032	0	3,032	0	3,032
10. Farm Worker Peer Training	150	150	0	0	150	150
11. Use of Social Security Numbers	0	0	0	131	0	131
12. Infectious Disease Rulemaking	0	624	0	624	0	624
13. Lab Start-Up	0	1,846	0	1,846	0	1,846
14. Provider Credentialing	0	2,575	0	4,380	0	4,380
15. Opioid Settlement Funds Research	0	0	250	250	250	250
16. Workplace Violations Qui Tam	0	0	0	6,435	0	0
17. Temporary Inspector Wage Increase	0	1,914	0	1,914	0	1,914
18. Workers Comp Access Work Group	250	250	0	0	250	250
19. Workplace Safety	0	0	0	351	0	351
Policy -- Other Total	2,803	40,736	250	69,095	2,803	40,890

2021-23 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
20. Remove Agency Specific FSA Funding	-10	-388	-10	-388	-10	-388
21. State Employee Benefits	0	97	0	0	0	97
22. WFSE General Government	-258	-22,403	0	0	-258	-22,403
23. Rep Employee Health Benefits	20	1,540	0	0	20	1,540
24. Coalition of Unions	0	-2,010	0	0	0	-2,010
Policy -- Comp Total	-248	-23,164	-10	-388	-248	-23,164
Policy Central Services Changes:						
25. Archives/Records Management	0	0	0	0	0	48
26. Audit Services	0	0	0	0	0	4
27. Legal Services	0	0	0	0	1	609
28. Administrative Hearings	0	0	0	0	0	190
29. CTS Central Services	0	0	0	0	3	926
30. DES Central Services	0	0	0	0	0	242
31. OFM Central Services	0	0	0	0	0	2,653
32. Self-Insurance Liability Premium	0	0	0	0	0	554
Policy -- Central Svcs Total	0	0	0	0	4	5,226
Total Policy Changes	2,555	17,572	240	68,707	2,559	22,952
2021-23 Policy Level	29,240	899,550	26,925	950,685	29,244	904,930

2021-23 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	158,940	1,288,294	158,940	1,288,294	158,940	1,288,294
2021-23 Maintenance Level	157,578	1,280,962	157,578	1,280,962	157,578	1,280,962
Policy Other Changes:						
1. Fruit & Vegetable Incentive Program	3,000	3,000	3,000	3,000	3,000	3,000
2. Acupuncture and Eastern Med.	0	17	0	0	0	17
3. Health Equity Zones	1,406	1,406	0	0	1,406	1,406
4. Data Oversight	73	73	0	0	73	73
5. In Custody Fatality Reviews	155	155	0	0	155	155
6. Env. Justice Task Force Recs	2,450	2,450	0	0	2,450	2,450
7. Opioid Overdose Medication	26	26	0	0	26	26
8. Health Equity Continuing Ed.	74	148	0	0	0	187
9. Secure Drug/Safe Med Return	0	1,132	0	301	0	301
10. Psychiatric Hospitals	0	1,738	0	1,738	0	1,738
11. Behavioral Health/New Facilities	165	205	64	130	165	205
12. Acute Care Hospitals	0	0	34	92	34	92
13. ARPA COVID-19 Public Health	0	0	0	1,185,000	0	0
14. Behavioral Health Consumer Advocacy	0	0	0	1,386	0	1,386
15. BH Renewals	0	0	0	21	0	21
16. Behavioral Health Workforce	0	0	0	0	0	1,779
17. Certificate of Birth/Stillbirth	0	0	0	97	0	97
18. Cannabis Industry Technical Assist.	0	0	363	363	736	736
19. Colon Hydrotherapy	0	0	0	0	85	108

2021-23 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Comp Public Health Districts	0	0	1,956	1,956	2,689	2,689
21. Spanish Public Radio/COVID-19	0	0	2,000	2,000	1,200	1,200
22. COVID-19 Response Grants	0	1,100,000	0	0	0	1,100,000
23. COVID-19 Response Grants- Early Act	0	437,557	0	0	0	437,557
24. Access to Death w/Dignity	0	0	55	55	0	0
25. Distance Supervision	0	0	0	17	0	17
26. Dental Therapy Task Force	100	100	0	0	50	50
27. Family Planning Clinics	0	0	550	550	0	0
28. Family Planning Services	250	250	0	0	250	250
29. Group B Water Systems	984	984	0	0	984	984
30. Growth Management & Climate	0	0	50	50	0	0
31. 988 Crisis Response Implementation	0	0	0	14,255	0	0
32. HBV Elimination Program	188	188	0	0	188	188
33. COVID-19 Health Data	0	0	298	298	298	298
34. Health System Transparency	0	0	654	846	3,676	3,740
35. International Medical Graduate Cert	0	0	0	71	0	71
36. Backfill Medicaid Fraud Account	1,374	51	1,310	0	1,311	0
37. Lead in Drinking Water	0	0	2,922	2,922	0	2,809
38. Long-Term Care Residents	0	0	0	0	474	474
39. LTC/State of Emergency	0	0	0	552	0	0
40. Align WIC Expenditures to Revenue	0	19,400	0	19,400	0	19,400
41. Professional Licensing Fees	0	1,727	0	1,727	0	1,727
42. Supervision of Medical Assistants	0	0	17	17	17	17

2021-23 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Microenterprise Home Kitchens	0	0	1,358	1,358	0	0
44. Maternal/Infant Health	0	0	2,866	2,866	2,866	2,866
45. Modifying Statutes/Cannabis	0	0	0	48	0	0
46. Nursing Pathway Pilot	450	450	0	0	450	450
47. Glucose Monitoring	0	0	0	17	0	0
48. Public Health Data	3,490	22,361	0	18,200	4,244	22,361
49. Public Health Data/PMP	0	0	2,994	2,994	0	0
50. PMP/Opioid Settlement	0	0	1,125	1,125	0	0
51. Child Health Profile System	0	0	1,000	1,000	1,000	1,000
52. Suicide Prevention/Multi-Agency	4,590	4,590	4,590	4,590	4,590	4,590
53. Community Health Workers	800	800	1,254	1,254	1,254	1,254
54. HEAL-WA Web Portal	0	0	0	1,156	0	1,156
55. COVID-19: Support HIV Clients	0	26,855	0	26,855	0	26,855
56. Developmental Screening	1,034	1,034	2,069	2,069	1,550	1,550
57. Preventable Hospitalizations	1,500	1,500	1,500	1,500	1,500	1,500
58. Parks Rx Task Force	200	200	0	0	200	200
59. Yakima Valley/Radio Campaign	0	0	800	800	800	800
60. Respiratory Care Practitioners	0	0	17	17	17	17
61. Risk-based Water Quality Standards	0	0	92	92	92	92
62. School-Based Health Centers	0	0	2,389	2,389	2,389	2,389
63. Overdose Suicide Fatality Reviews	0	0	83	83	0	0
64. Sanitary Control of Shellfish	0	0	970	970	0	0
65. STI Workgroup	100	100	0	0	100	100

2021-23 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
66. SUD Certifications	0	0	100	100	100	100
Policy -- Other Total	22,409	1,628,497	36,480	1,306,327	40,419	1,652,528
<i>Policy Comp Changes:</i>						
67. Remove Agency Specific FSA Funding	-74	-128	-74	-128	-74	-128
68. State Employee Benefits	44	197	0	0	44	197
69. WFSE General Government	-2,235	-12,007	0	0	-2,235	-12,007
70. Rep Employee Health Benefits	137	763	0	0	137	763
71. SEIU 1199 General Government	-74	-719	0	0	-74	-719
Policy -- Comp Total	-2,202	-11,894	-74	-128	-2,202	-11,894
<i>Policy Central Services Changes:</i>						
72. Archives/Records Management	0	0	0	0	12	71
73. Audit Services	0	0	0	0	0	2
74. Legal Services	0	0	0	0	22	136
75. CTS Central Services	0	0	0	0	153	899
76. DES Central Services	0	0	0	0	6	39
77. OFM Central Services	0	0	0	0	483	1,651
78. Self-Insurance Liability Premium	0	0	0	0	37	220
Policy -- Central Svcs Total	0	0	0	0	713	3,018
Total Policy Changes	20,207	1,616,603	36,406	1,306,199	38,930	1,643,652
2021-23 Policy Level	177,785	2,897,565	193,984	2,587,161	196,508	2,924,614

2021-23 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	48,682	187,013	48,682	187,013	48,682	187,013
2021-23 Maintenance Level	45,228	183,515	45,228	183,515	45,228	183,515
Policy Other Changes:						
1. Veterans Service Officer Program	0	0	600	600	600	600
2. Maintaining IT Infrastructure	37	170	170	170	37	170
3. Traumatic Brain Injury Program	466	466	466	466	466	466
4. Veteran-Owned Business	230	230	230	230	230	230
5. COVID FMAP Increase	-340	0	0	0	-340	0
6. Operations and Maintenance	0	1,900	0	0	0	1,900
7. Provider Relief Funds	0	350	0	0	0	350
8. Long-Term Care Residents	0	0	456	456	456	456
9. Veterans Home Operations Director	86	470	86	470	86	470
10. Expand Suicide Prevention Program	898	898	898	898	898	898
11. Nursing Assistant Alignment	114	456	114	456	114	456
12. Veterans' Treatment	0	0	0	1,900	0	0
Policy -- Other Total	1,491	4,940	3,020	5,646	2,547	5,996
Policy Comp Changes:						
13. Remove Agency Specific FSA Funding	-310	-310	-310	-310	-310	-310
14. State Employee Benefits	89	89	0	0	89	89
15. WFSE General Government	-1,079	-1,079	0	0	-1,079	-1,079
16. Juneteenth State Holiday	201	201	0	0	201	201
17. Rep Employee Health Benefits	325	325	0	0	325	325

2021-23 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Coalition of Unions	-593	-593	0	0	-593	-593
Policy -- Comp Total	-1,367	-1,367	-310	-310	-1,367	-1,367
<i>Policy Central Services Changes:</i>						
19. Archives/Records Management	0	0	0	0	11	11
20. Audit Services	0	0	0	0	1	1
21. CTS Central Services	0	0	0	0	168	170
22. DES Central Services	0	0	0	0	2	2
23. OFM Central Services	0	0	0	0	749	749
24. Self-Insurance Liability Premium	0	0	0	0	104	105
Policy -- Central Svcs Total	0	0	0	0	1,035	1,038
Total Policy Changes	124	3,573	2,710	5,336	2,215	5,667
2021-23 Policy Level	45,352	187,088	47,938	188,851	47,443	189,182

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	837,527	1,312,037	837,527	1,312,037	837,527	1,312,037
2021-23 Maintenance Level	798,367	1,257,064	798,367	1,257,064	798,367	1,257,064
Policy Other Changes:						
1. Child Abuse Prevention & Treatment	0	2,231	0	2,231	0	2,231
2. Chafee Foster Care Funds	0	3,626	0	3,626	0	3,626
3. COVID FMAP Increase	-4,832	0	-4,832	0	-4,832	0
4. Concrete Goods & Services	4,000	4,000	0	9,500	4,000	9,500
5. Online Purchasing	-276	-276	-276	-276	-276	-276
6. Child Placing Agency Rate Increase	780	923	780	923	780	923
7. Child Abuse Allegations	0	0	0	0	25	50
8. Counsel - Youth Dependency Cases	0	0	511	664	511	664
9. Child Welfare/DD	0	0	427	722	427	722
10. Eliminate Early Intervention Prog	0	0	-108	-108	-108	-108
11. EL Engagement Navigators	0	0	3,884	3,884	0	0
12. Staff Goods and Services	-254	-254	-116	-212	-116	-212
13. Staff Travel Reduction	-92	-132	-92	-132	-92	-132
14. Case Worker Caseload Ratios	9,631	11,461	9,631	11,461	9,631	11,461
15. COVID-19 Health Data	0	0	29	29	29	29
16. Wendy's Wonderful Kids	1,200	1,200	1,200	1,200	1,200	1,200
17. Independent Living Services	0	0	1,441	1,923	1,441	1,923
18. LifeSet Funding	1,113	1,113	1,113	1,113	1,113	1,113

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Parent-Child Visitation	0	0	652	800	652	800
20. FFPSA Plan Implementation	0	5,783	0	4,289	0	4,289
21. FFPSA Prevention Services	-6,248	0	-6,248	0	-6,248	0
22. Family Connections Program	998	1,308	998	1,308	998	1,308
23. Virtual Training Platform	-1,000	-2,538	-175	-900	-175	-900
Policy -- Other Total	5,020	28,445	8,819	42,045	8,960	38,211
Policy Comp Changes:						
24. Remove Agency Specific FSA Funding	-136	-136	-136	-136	-136	-136
25. State Employee Benefits	114	150	0	0	114	150
26. WFSE General Government	-12,828	-16,924	0	0	-12,828	-16,924
27. Rep Employee Health Benefits	829	1,094	0	0	829	1,094
Policy -- Comp Total	-12,021	-15,816	-136	-136	-12,021	-15,816
Policy Transfer Changes:						
28. Children's Crisis Outreach Response	0	0	-2,500	-2,500	-2,500	-2,500
Policy -- Transfer Total	0	0	-2,500	-2,500	-2,500	-2,500
Total Policy Changes	-7,001	12,629	6,183	39,409	-5,561	19,895
2021-23 Policy Level	791,366	1,269,693	804,550	1,296,473	792,806	1,276,959

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	232,618	238,065	232,618	238,065	232,618	238,065
2021-23 Maintenance Level	235,671	241,118	235,671	241,118	235,671	241,118
Policy Other Changes:						
1. Supporting Successful Reentry	0	0	0	0	245	245
2. JR Behavioral Health	5,636	5,636	5,636	5,636	5,636	5,636
3. Community Reentry for All JR Youth	6,550	6,550	10,794	10,794	10,794	10,794
4. Community Transition Svcs. Program	0	0	1,759	1,759	1,759	1,759
5. Staff Goods and Services	-254	-254	-254	-254	-254	-254
6. Staff Travel Reduction	-8	-8	-8	-8	-8	-8
7. Institutional Ed Reform	0	0	126	126	128	128
8. Juvenile Court Assessment Tool	0	0	100	100	100	100
9. Juvenile Rehabilitation to 25	3,254	3,254	3,254	3,254	3,254	3,254
10. Community Facility Staff	4,653	4,653	0	0	0	0
11. Teamchild Project	1,290	1,290	0	0	0	0
Policy -- Other Total	21,121	21,121	21,407	21,407	21,654	21,654
Policy Comp Changes:						
12. Remove Agency Specific FSA Funding	-274	-274	-274	-274	-274	-274
13. State Employee Benefits	64	64	0	0	64	64
14. WFSE General Government	-495	-495	0	0	-495	-495
15. Rep Employee Health Benefits	395	395	0	0	395	395
Policy -- Comp Total	-310	-310	-274	-274	-310	-310
Total Policy Changes	20,811	20,811	21,133	21,133	21,344	21,344
2021-23 Policy Level	256,482	261,929	256,804	262,251	257,015	262,462

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	813,633	1,226,990	813,633	1,226,990	813,633	1,226,990
2021-23 Maintenance Level	771,248	1,185,739	771,248	1,185,739	771,248	1,185,739
Policy Other Changes:						
1. Play and Learn Groups	0	860	0	0	0	0
2. Family Child Care CBA	6,390	6,390	6,390	6,390	6,390	6,390
3. CCDF Fund Shift	0	0	-11,900	0	-11,891	0
4. Community-Based Child Abuse Prev.	0	5,579	0	5,579	0	5,579
5. Child Care Broadband Access	0	0	0	8,930	0	0
6. WCCC Increase Income Limit	0	0	0	20,857	0	0
7. Child Care Stabilization Grants	0	391,000	0	0	0	400,000
8. COVID FMAP Increase	-2,099	0	-2,099	0	-2,099	0
9. Continue Prevention Pilot	1,742	1,742	1,742	1,742	1,742	1,742
10. Seasonal Child Care Underspend	-1,563	-1,563	-313	-313	-1,563	-1,563
11. Virtual Early Achievers Platform	-5,140	-5,140	-4,112	-4,112	-4,112	-4,112
12. ECEAP Entitlement Date	-57,929	-57,929	-57,929	-57,929	-57,929	-57,929
13. ECEAP Expansion	24,998	35,561	0	10,362	14,335	24,898
14. ECEAP Rate Increase	0	0	7,100	20,038	0	0
15. Family Resource Referral System	530	530	0	0	530	530
16. 0-to-3 ECEAP	3,781	3,781	0	0	0	0
17. Expand ECLIPSE	4,965	4,965	2,905	2,905	4,965	4,965
18. Employer-supported Child Care	829	829	0	0	829	829

**2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families**

Early Learning

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. WCCC Income Expansion	0	22,865	0	0	0	17,359
20. WCCC: Copayment Changes	0	72,922	0	0	0	76,731
21. WCCC: Student Parents	0	10,240	0	12,638	0	8,833
22. WCCC: Provider Rate Increase	0	116,805	0	62,063	0	116,805
23. ECEAP: Provider Rate Increase	14,930	29,819	0	0	14,930	29,819
24. WCCC: Implementation Costs	14,193	20,276	0	2,487	0	2,487
25. Language Access	0	0	0	500	0	500
26. FSK Oversight/Coordination	543	543	543	543	543	543
27. Complex Needs Funds	4,548	9,096	5,864	8,331	5,070	9,674
28. Trauma Informed Care Supports	0	2,585	688	2,754	0	2,802
29. Dual Language Rate Enhancement	2,979	2,979	3,380	3,380	3,380	3,380
30. Equity Grants	400	1,600	1,327	5,309	1,327	5,309
31. Mental Health Consultation	0	2,496	0	2,400	0	2,400
32. Professional Development	1,420	5,680	2,590	10,361	2,005	8,021
33. Prenatal-to-3 Family Engagement	604	604	0	12,685	0	5,528
34. Infant Rate Enhancement	0	2,521	0	2,920	0	2,521
35. WCCC Copayment Structure	0	0	0	90,792	0	0
36. Staff Goods and Services	-6	-12	-6	-12	-6	-12
37. Staff Travel Reduction	-96	-158	-96	-158	-96	-158
38. Child Care Stabilization Grants	0	0	0	400,000	0	0
39. Organizational CC Licenses Pilot	0	414	0	414	0	414
40. COVID-19 Health Data	0	0	27	27	27	27

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families

Early Learning

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Early ECEAP Expansion	0	0	3,000	3,000	3,781	3,781
42. ARPA IDEA	0	5,548	0	5,548	0	5,548
43. Home Visiting Expansion (ARPA)	0	3,000	0	0	0	0
44. WCCC Student Parents Adjustment	0	0	0	7,374	0	0
45. Youth Development Work Group	0	0	130	130	130	130
46. Home Visiting Increase	0	5,542	0	5,540	0	5,542
47. Reach Out and Read	100	100	300	300	300	300
48. Regional Data Tools	0	0	300	300	0	0
49. Summer ECEAP	0	0	0	0	900	900
50. Facilitated Play Groups	400	400	0	400	0	860
51. Small Works Grant Fund	0	5,000	0	0	0	0
52. ECLIPSE	4,280	4,280	0	2,152	2,152	2,152
53. WCCC IT Systems	0	0	13,389	20,000	0	0
Policy -- Other Total	20,799	711,750	-26,780	676,627	-14,360	693,525
Policy Comp Changes:						
54. Remove Agency Specific FSA Funding	-16	-16	-16	-16	-16	-16
55. State Employee Benefits	8	18	0	0	8	18
56. WFSE General Government	-1,663	-2,487	0	0	-1,663	-2,487
57. Rep Employee Health Benefits	115	164	0	0	115	164
Policy -- Comp Total	-1,556	-2,321	-16	-16	-1,556	-2,321
Total Policy Changes	19,243	709,429	-26,796	676,611	-15,916	691,204
2021-23 Policy Level	790,491	1,895,168	744,452	1,862,350	755,332	1,876,943

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	240,280	407,443	240,280	407,443	240,280	407,443
2021-23 Maintenance Level	280,146	451,255	280,146	451,255	280,146	451,255
Policy Other Changes:						
1. Leased Facilities One-Time Costs	0	0	104	130	62	77
2. Supporting Successful Reentry	0	0	0	0	40	40
3. Economic Inclusion	46	46	0	0	0	0
4. JR Behavioral Health	1,304	1,304	1,304	1,304	1,304	1,304
5. Child Care Premium Assistance	0	0	0	40	0	40
6. Child Abuse Allegations	0	0	0	0	5,000	10,000
7. Community Reentry for All JR Youth	1,454	1,454	1,454	1,454	1,454	1,454
8. Counsel - Youth Dependency Cases	0	0	984	1,207	984	1,207
9. OIAA Data Support	-200	0	-200	0	-200	0
10. Language Access	0	0	0	250	0	250
11. Staff Goods and Services	-64	-86	-64	-86	-64	-86
12. Staff Travel Reduction	-84	-116	-84	-116	-84	-116
13. Institutional Ed Reform	0	0	21	21	85	85
14. Language Access Providers Agreement	2	4	2	4	2	4
15. Parent-Child Visitation	0	0	1,696	2,080	1,696	2,080
16. FFPSA Plan Implementation	0	0	0	1,494	0	1,494
17. ECEAP Entitlement & Integration	1,010	1,010	1,010	1,010	1,010	1,010
18. IT Costs	-2,750	-2,750	-2,750	-2,750	-2,750	-2,750

2021-23 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Regional Data Tools	300	300	0	0	300	300
20. Administrative Improvement	-680	-680	-680	-680	-680	-680
21. Transitions from Systems of Care	1,923	2,405	0	0	0	0
22. WCCC IT Systems	0	0	0	0	13,917	20,000
Policy -- Other Total	2,261	2,891	2,797	5,362	22,076	35,713
Policy Comp Changes:						
23. Remove Agency Specific FSA Funding	-10	-10	-10	-10	-10	-10
24. State Employee Benefits	79	97	0	0	79	97
25. WFSE General Government	-2,655	-3,288	0	0	-2,655	-3,288
26. Rep Employee Health Benefits	156	192	0	0	156	192
Policy -- Comp Total	-2,430	-3,009	-10	-10	-2,430	-3,009
Policy Central Services Changes:						
27. Archives/Records Management	0	0	0	0	50	69
28. Audit Services	0	0	0	0	4	6
29. Legal Services	0	0	0	0	771	964
30. Administrative Hearings	0	0	0	0	162	233
31. CTS Central Services	0	0	0	0	895	1,229
32. DES Central Services	0	0	0	0	198	281
33. OFM Central Services	0	0	0	0	3,705	3,754
34. Self-Insurance Liability Premium	0	0	0	0	37,496	48,139
Policy -- Central Svcs Total	0	0	0	0	43,281	54,675
Total Policy Changes	-169	-118	2,787	5,352	62,927	87,379
2021-23 Policy Level	279,977	451,137	282,933	456,607	343,073	538,634

2021-23 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	2,483,935	2,500,557	2,483,935	2,500,557	2,483,935	2,500,557
2021-23 Maintenance Level	2,490,478	2,503,870	2,490,478	2,503,870	2,490,478	2,503,870
Policy Other Changes:						
1. Civil Commitment Transition	82	82	0	0	82	82
2. Expand Graduated Reentry	-25,636	-25,636	0	0	-22,609	-22,609
3. Law Enforcement Data	386	386	0	0	386	386
4. Reentry Services	388	388	0	0	388	388
5. Relocation Costs	654	654	1,655	1,655	1,647	1,647
6. Regulatory Compliance	1,580	1,580	1,580	1,580	1,580	1,580
7. Custody Staff: Health Care Delivery	18,701	18,701	21,768	21,768	21,768	21,768
8. Custody Relief Factor	12,627	12,627	12,627	12,627	12,627	12,627
9. Nursing Relief	1,302	1,302	1,302	1,302	1,302	1,302
10. Telephone System Replacement	1,374	1,374	1,374	1,374	1,374	1,374
11. Vendor Rate	1,869	1,869	1,869	1,869	1,869	1,869
12. Auto Theft Prevention Account	1,678	0	274	0	274	0
13. Contraband Management	0	0	2,444	2,444	2,444	2,444
14. Blake Decision- Offender Assistance	0	0	3,300	3,300	0	0
15. Community Correct. Caseload Study	0	0	450	450	450	450
16. SCAAP Federal Funding Loss	1,974	1,974	225	225	225	225
17. Hepatitis C Treatment	6,030	6,030	6,030	6,030	6,030	6,030
18. SB 5021 - DOC Interest Arbitration	400	400	510	510	510	510
19. Shift Staffing from IIBF to GF-S	5,586	5,586	5,586	5,586	5,586	5,586

2021-23 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Strength In Families	0	0	3,062	3,062	3,062	3,062
21. Education Modernization	3,281	3,281	3,281	3,281	3,281	3,281
22. PREA Coordinators	0	0	1,337	1,337	0	0
23. Quality Assurance & Care Navigation	0	0	5,377	5,377	5,377	5,377
24. Impaired Driving	762	762	0	0	0	0
25. End Yakima Jail Contract	-3,722	-3,722	-3,722	-3,722	-3,722	-3,722
26. Housing Assistance: Rental Vouchers	6,212	6,212	0	0	6,212	6,212
27. Meat Processing Training Program	0	0	300	300	0	0
28. Delay Maple Lane Expansion	-23,154	-23,154	-23,154	-23,154	-23,154	-23,154
29. Postsecondary Educ. and Internet	0	0	1,496	1,496	0	0
30. Peace Officer Tactics and Equipment	0	0	39	39	39	39
31. Reentry Investments	31,966	31,966	31,966	31,966	31,966	31,966
32. Body Scanners	640	640	0	0	0	0
33. Records Staff	1,254	1,254	0	0	0	0
34. Violator Sanctions	-48,624	-48,624	0	0	-48,624	-48,624
35. Behavioral Health Treatment	0	0	6,030	6,030	0	0
36. State v. Blake - DOC & Offenders	0	0	0	0	3,300	3,300
Policy -- Other Total	-2,390	-4,068	87,006	86,732	13,670	13,396
Policy Comp Changes:						
37. Remove Agency Specific FSA Funding	-582	-582	-582	-582	-582	-582
38. State Employee Benefits	739	741	0	0	739	741
39. WFSE General Government	-10,093	-10,093	0	0	-10,093	-10,093
40. Juneteenth State Holiday	2,931	2,931	0	0	2,931	2,931

2021-23 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Rep Employee Health Benefits	3,876	3,886	0	0	3,876	3,886
42. Coalition of Unions	9	9	0	0	9	9
Policy -- Comp Total	-3,120	-3,108	-582	-582	-3,120	-3,108
<i>Policy Central Services Changes:</i>						
43. Archives/Records Management	0	0	0	0	96	96
44. Audit Services	0	0	0	0	5	5
45. Legal Services	0	0	0	0	141	141
46. CTS Central Services	0	0	0	0	2,664	2,664
47. DES Central Services	0	0	0	0	20	20
48. OFM Central Services	0	0	0	0	7,888	7,888
49. Self-Insurance Liability Premium	0	0	0	0	6,888	6,888
Policy -- Central Svcs Total	0	0	0	0	17,702	17,702
Total Policy Changes	-5,510	-7,176	86,424	86,150	28,252	27,990
2021-23 Policy Level	2,484,968	2,496,694	2,576,902	2,590,020	2,518,730	2,531,860

2021-23 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	7,727	35,268	7,727	35,268	7,727	35,268
2021-23 Maintenance Level	7,448	35,441	7,448	35,441	7,448	35,441
Policy Other Changes:						
1. Business Enterprise Program	50	50	50	50	50	50
2. MS Cloud Integration Project	70	70	70	70	70	70
Policy -- Other Total	120	120	120	120	120	120
Policy Comp Changes:						
3. Remove Agency Specific FSA Funding	-18	-18	-18	-18	-18	-18
4. State Employee Benefits	10	10	0	0	10	10
5. WFSE General Government	-572	-586	0	0	-572	-586
6. Rep Employee Health Benefits	37	38	0	0	37	38
Policy -- Comp Total	-543	-556	-18	-18	-543	-556
Policy Central Services Changes:						
7. Archives/Records Management	0	0	0	0	0	1
8. CTS Central Services	0	0	0	0	7	38
9. DES Central Services	0	0	0	0	13	68
10. OFM Central Services	0	0	0	0	61	67
11. Self-Insurance Liability Premium	0	0	0	0	1	5
Policy -- Central Svcs Total	0	0	0	0	82	179
Total Policy Changes	-423	-436	102	102	-341	-257
2021-23 Policy Level	7,025	35,005	7,550	35,543	7,107	35,184

2021-23 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	7,720	771,992	7,720	771,992	7,720	771,992
2021-23 Maintenance Level	7,714	1,006,270	7,714	1,006,270	7,714	1,006,270
Policy Other Changes:						
1. Paid Leave Coverage	0	0	0	204,722	0	168,745
2. LTSS Coverage Options	0	0	0	0	0	1,806
3. PFML Family Member Definition	0	656	0	0	2,671	3,650
4. Health Care Worker Benefits	0	90	0	0	0	90
5. UI Adjudicators/System Improvements	0	7,939	0	0	0	5,322
6. UI Customer Access Improvements	0	400	0	400	0	400
7. Career Connected Learning Expansion	1,000	1,000	2,000	2,000	1,500	1,500
8. Cloud-Based Phone System - UI	0	4,465	0	4,465	0	4,465
9. UI Tax Change Implementation	0	476	0	476	0	476
10. UI Fact-Finding	0	1,267	0	1,267	0	1,267
11. Fraud Prevention/UI Improvement	0	0	0	17,822	0	0
12. Federal UI Benefits - Admin	0	10,571	0	10,571	0	10,571
13. Agricultural and Seasonal Workforce	0	3,264	0	3,264	0	3,264
14. Industry and Education Partnerships	0	0	100	100	100	100
15. Use of Social Security Numbers	0	0	0	1,075	0	1,075
16. Long-Term Services and Support	0	30,458	0	30,458	0	30,458
17. National Guard for UI	0	1,417	0	1,417	0	1,417
18. Pandemic Family Leave	0	200,000	0	0	0	0
19. ESD/DSHS Program Expansion Study	0	80	0	80	0	80

2021-23 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Unemployment Insurance Appeals	0	0	0	22,346	0	22,346
21. OAH UI Appeals	0	22,346	0	0	0	0
22. UI Backlog & User Experience	0	0	0	4,477	0	4,477
23. UI Fraud Investigation	0	3,468	0	3,468	0	3,468
24. UI Fraud Prevention	0	2,300	0	2,300	0	2,300
25. UI IT Improvements	0	10,000	0	10,000	0	10,000
26. Translation and Language Access	0	0	0	4,000	0	4,000
27. Unemployment Insurance Tax Relief	0	0	0	600,000	0	500,000
Policy -- Other Total	1,000	300,197	2,100	924,708	4,271	781,277
Policy Comp Changes:						
28. Remove Agency Specific FSA Funding	0	-190	0	-190	0	-190
29. State Employee Benefits	1	110	0	0	1	110
30. WFSE General Government	0	-11,792	0	0	0	-11,792
31. Rep Employee Health Benefits	0	831	0	0	0	831
Policy -- Comp Total	1	-11,041	0	-190	1	-11,041
Policy Central Services Changes:						
32. Archives/Records Management	0	0	0	0	0	19
33. Audit Services	0	0	0	0	0	7
34. Legal Services	0	0	0	0	0	36
35. Administrative Hearings	0	0	0	0	0	516
36. CTS Central Services	0	0	0	0	1	875
37. DES Central Services	0	0	0	0	1	293

2021-23 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
38. OFM Central Services	0	0	0	0	3	1,540
39. Self-Insurance Liability Premium	0	0	0	0	0	153
Policy -- Central Svcs Total	0	0	0	0	5	3,439
Total Policy Changes	1,001	289,156	2,100	924,518	4,277	773,675
2021-23 Policy Level	8,715	1,295,426	9,814	1,930,788	11,991	1,779,945

2021-23 Omnibus Operating Budget
Office of Independent Investigations
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Office of Independent Investigation	0	0	0	0	19,720	19,720
2. Office of Independent Investigation	26,000	26,000	0	0	0	0
Policy -- Other Total	26,000	26,000	0	0	19,720	19,720
Total Policy Changes	26,000	26,000	0	0	19,720	19,720
2021-23 Policy Level	26,000	26,000	0	0	19,720	19,720

**2021-23 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	919,252	1,074,977	919,252	1,074,977	919,252	1,074,977
2021-23 Maintenance Level	903,361	1,058,387	903,361	1,058,387	903,361	1,058,387
Policy Other Changes:						
1. Clinical and Consulting Contracts	-2,792	-2,792	-2,792	-2,792	-2,792	-2,792
2. Trueblood Yakima Program	-8,150	-8,150	-8,150	-8,150	-8,150	-8,150
3. CSTC Clinical Support	577	1,132	275	539	275	539
4. Civil Ward Reductions	-75,671	-81,863	-56,052	-56,052	-56,052	-56,052
5. ESH Forensic Staff and Support	3,355	4,267	3,355	4,267	3,355	4,267
6. Lease Adjustments- Expansions	299	299	0	0	0	0
7. Facility Maintenance Costs	636	636	636	636	636	636
8. Equipment Replacement Costs	392	392	392	392	392	392
9. Behavioral Health Consumer Advocacy	0	0	360	360	360	360
10. Trueblood- Forensic Navigators	3,204	3,204	3,204	3,204	3,204	3,204
11. Trueblood- Management Support	3,531	3,531	3,156	3,156	3,156	3,156
12. Trueblood Court Monitor	444	444	444	444	444	444
13. COVID FMAP Increase	-810	0	-810	0	-810	0
14. CSTC: Cottage LSA Operating Costs	210	210	210	210	210	210
15. Contracted Forensic Services	573	573	573	573	573	573
16. Emergency Resp. & Interpreter Svcs	542	542	542	542	542	542
17. Leased Computers	542	542	0	0	0	0
18. Leased PCs During COVID	316	316	316	316	316	316

**2021-23 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Leased Vehicles	132	132	0	0	0	0
20. WSH: Forensic Ward Expansion	27,419	27,419	27,419	27,419	27,419	27,419
21. Recruitment Team	0	0	490	490	0	0
22. Network Risk Mitigation	1,005	1,224	0	0	0	0
23. Grand Mound RTF	0	0	6,474	11,566	0	0
24. Citrix and VPN Charges	46	50	0	0	0	0
25. Personal Protective Equipment	4,748	5,354	0	0	0	0
26. Maple Lane NGRI Program	0	0	4,316	4,316	4,316	4,316
27. Grand Mound RTF	6,474	11,566	0	0	6,474	11,566
28. Maple Lane Columbia	4,316	4,316	0	0	0	0
29. Vancouver RTF	2,941	5,882	0	0	2,941	5,882
30. Vancouver RTF	0	0	14,227	14,227	0	0
Policy -- Other Total	-25,721	-20,774	-1,415	5,663	-13,191	-3,172
Policy Comp Changes:						
31. Remove Agency Specific FSA Funding	-990	-990	-990	-990	-990	-990
32. State Employee Benefits	189	214	0	0	189	214
33. WFSE General Government	-6,256	-7,001	0	0	-6,256	-7,001
34. Juneteenth State Holiday	1,582	1,784	0	0	1,582	1,784
35. Rep Employee Health Benefits	1,736	1,954	0	0	1,736	1,954
36. Coalition of Unions	-2,177	-2,455	0	0	-2,177	-2,455
37. SEIU 1199 General Government	-235	-265	0	0	-235	-265
Policy -- Comp Total	-6,151	-6,759	-990	-990	-6,151	-6,759
Total Policy Changes	-31,872	-27,533	-2,405	4,673	-19,342	-9,931

**2021-23 Omnibus Operating Budget
 Department of Social and Health Services
 Mental Health**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	871,489	1,030,854	900,956	1,063,060	884,019	1,048,456

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,904,446	3,854,317	1,904,446	3,854,317	1,904,446	3,854,317
2021-23 Maintenance Level	1,962,297	3,976,381	1,962,297	3,976,381	1,962,297	3,976,381
Policy Other Changes:						
1. In-Home Provider PPE	4,723	10,331	0	0	0	0
2. Children's SOLA	3,660	7,579	5,498	10,684	4,630	9,727
3. Developmental Disability Services	900	1,499	0	0	345	655
4. Subminimum wage/disabilities	153	266	0	0	153	266
5. Lease Adjustments- Expansions	0	0	203	365	0	0
6. ARPA HCBS Enhanced FMAP	-103,496	0	-103,496	0	-103,496	0
7. Adult Family Home Award/Agreement	1,400	3,281	1,400	3,281	1,400	3,281
8. Agency Provider Administrative Rate	72	185	88	219	88	219
9. Behavioral Health Consumer Advocacy	0	0	300	526	300	526
10. Agency Provider Agreement-Parity	1,283	3,127	1,283	3,127	1,283	3,127
11. In-Home Care Provider Agreement	11,594	28,259	11,594	28,259	11,594	28,259
12. CDE One-Time PTO Payout	1,703	5,100	0	0	0	0
13. CDE Vendor Rate	1,227	2,894	0	0	729	1,724
14. COVID FMAP Increase	-50,236	0	-50,236	0	-50,236	0
15. Caregiver/Provider Training	231	626	231	626	231	626
16. COVID Temporary Rate Increases	18,733	65,075	46,143	130,149	18,733	65,075
17. Consumer Directed Employer Program	0	0	0	0	-364	558
18. PASRR Capacity Increase	0	0	1,805	4,288	1,805	4,288

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Increase CIIBS Waiver Capacity	2,458	5,103	4,028	8,278	4,028	8,278
20. Child Welfare/DD	0	0	824	1,298	824	1,298
21. High School Transition Students	4,187	7,875	4,187	7,875	4,187	7,875
22. Enhance/Expand HCBS	7,391	20,030	0	0	0	0
23. Assisted Living Facility Rates	53	124	0	0	53	124
24. Personal Needs Allowance	426	1,052	426	1,052	34	57
25. Remote Technology Support	2,766	6,241	1,913	3,786	1,520	3,786
26. Field Staff Vacancies	-2,858	-5,895	0	0	-2,858	-5,895
27. Network Risk Mitigation	373	454	373	454	373	454
28. Dan Thompson Community Investments	0	50,000	0	0	0	50,000
29. Enhance Community Residential Rate	13,318	33,203	0	0	14,897	30,159
30. HCBS Supports	784	2,125	784	2,125	784	2,125
31. Health Care Workforce	0	0	0	0	76	153
32. I/DD Summer Programs	0	0	0	0	1,230	3,333
33. Personal Protective Equipment	1,866	3,368	0	0	0	0
34. State-Operated Facility	3,958	4,400	1,800	1,800	1,800	1,800
35. Remove Indirect Staff & Lease Costs	-499	-866	0	0	0	0
36. Peer Mentor Program	372	372	280	372	92	372
37. Program Underspend	-9,054	-10,042	0	0	-2,770	-5,020
38. Increase IFS and Basic Plus Waivers	9,737	21,698	9,737	21,698	10,507	21,698
39. Increase Core and CP Waivers	18,052	45,472	18,052	45,472	20,420	45,472
40. Shared Benefit Adjustment	36,976	93,409	36,976	93,409	36,976	93,409

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Community Residential Options	8,391	17,974	0	0	4,813	10,340
42. Supported Living Rates	0	0	14,897	30,159	0	0
43. Subminimum Wage	523	750	0	0	523	750
44. Facility One-Time Costs	0	0	1,230	2,220	489	871
Policy -- Other Total	-8,833	425,069	10,320	401,522	-14,807	389,770
<i>Policy Comp Changes:</i>						
45. Remove Agency Specific FSA Funding	-1,360	-1,360	-1,360	-1,360	-1,360	-1,360
46. State Employee Benefits	84	148	0	0	84	148
47. WFSE General Government	-5,366	-9,754	0	0	-5,366	-9,754
48. Juneteenth State Holiday	722	1,311	0	0	722	1,311
49. Rep Employee Health Benefits	1,130	2,056	0	0	1,130	2,056
50. Coalition of Unions	-124	-222	0	0	-124	-222
51. SEIU 1199 General Government	-105	-195	0	0	-105	-195
Policy -- Comp Total	-5,019	-8,016	-1,360	-1,360	-5,019	-8,016
Total Policy Changes	-13,852	417,053	8,960	400,162	-19,826	381,754
2021-23 Policy Level	1,948,445	4,393,434	1,971,257	4,376,543	1,942,471	4,358,135

**2021-23 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,000,409	6,764,282	3,000,409	6,764,282	3,000,409	6,764,282
2021-23 Maintenance Level	3,199,105	7,272,909	3,199,105	7,272,909	3,199,105	7,272,909
Policy Other Changes:						
1. In-Home Provider PPE	14,182	29,844	0	0	0	0
2. Children's SOLA	0	0	108	235	0	0
3. Conditionally Released SVPs	182	349	0	0	134	232
4. Health Equity Continuing Ed	58	148	0	0	58	148
5. Long-Term Care/Epidemics	0	254	0	0	0	0
6. Rental Subsidies	-9,833	-22,492	-9,852	-22,492	-9,852	-22,492
7. Staff Costs	-2,630	-3,730	-2,630	-3,730	-2,630	-3,730
8. AAA Case Management	3,063	7,580	0	0	3,063	7,580
9. ARPA HCBS Enhanced FMAP	-149,206	0	-149,206	0	-149,206	0
10. Adult Family Home Award/Agreement	8,939	20,919	8,939	20,919	8,939	20,919
11. Agency Provider Administrative Rate	527	1,361	581	1,442	581	1,442
12. Community Living Grants	0	13,951	0	13,768	0	13,768
13. Behavioral Health Personal Care	0	0	13,576	14,028	13,576	14,028
14. Agency Provider Agreement-Parity	8,380	20,444	8,380	20,444	8,380	20,444
15. In-Home Care Provider Agreement	25,912	63,073	25,912	63,073	25,912	63,073
16. CDE One-Time PTO Payout	3,975	11,900	0	0	0	0
17. CDE Vendor Rate	1,980	5,109	0	0	1,737	4,115
18. Adult Protective Services	0	0	0	0	0	1,963

**2021-23 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. COVID FMAP Increase	-81,629	0	-81,629	0	-81,629	0
20. Caregiver/Provider Training	507	1,374	0	0	0	0
21. COVID Temporary Rate Increases	41,117	142,832	108,327	305,541	41,117	142,832
22. Consumer Directed Employer Program	0	0	0	0	-97	5,001
23. Dementia Action Collaborative	1,914	1,914	1,500	1,500	1,500	1,500
24. Behavioral Health Transitions	7,043	14,592	8,148	16,871	7,043	14,592
25. Enhance/Expand HCBS	84,883	230,035	0	0	0	0
26. Assisted Living Facility Rates	1,977	4,343	0	0	1,977	4,343
27. Nursing Home Rate Methodology	29,561	61,701	26,753	54,887	26,753	54,887
28. TBI Council Projects	0	1,042	0	1,042	0	1,042
29. Non-Citizen Program	4,762	4,762	0	0	0	0
30. Personal Needs Allowance	3,161	7,954	66	98	66	98
31. MCO Personal Care	13,576	14,028	0	0	0	0
32. LTSS Trust Staff/Infrastructure	0	8,095	0	8,095	0	8,095
33. Transitional Care Center of Seattle	22,274	46,220	22,274	46,220	22,274	46,220
34. Hospital Surge Placements	8,524	15,133	0	0	0	0
35. Residential Care Services	1,743	4,230	2,859	5,718	2,301	4,602
36. Emergency Planning and Reporting	0	0	2,281	4,930	0	0
37. Remote Technology Support	2,501	5,704	0	5,704	0	5,704
38. Hospital Surge- Geriatric-Specialty	0	0	3,204	6,775	3,204	6,775
39. Hospital Surge-Specialized Dementia	0	0	2,348	5,254	2,348	5,254
40. Hospital Surge- Non-Citizens	0	0	7,866	7,866	7,866	7,866

**2021-23 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. HCBS Supports	1,722	4,665	0	0	1,722	4,665
42. Health Care Workforce	0	0	0	0	129	259
43. COVID-19 Health Data	0	0	395	731	395	731
44. Personal Protective Equipment	230	414	0	0	0	0
45. Long-Term Care Residents	0	0	350	780	463	1,035
46. LTC Workforce Development Pilot	7,805	21,501	0	0	0	0
47. Remove Indirect Staff & Lease Costs	-5,380	-10,759	0	0	0	0
48. Specialty Dementia Care Rate Add-on	2,410	5,994	0	0	2,410	5,994
49. Shared Benefit Adjustment	73,691	186,036	73,691	186,036	73,691	186,036
50. Fall Prevention Training	50	50	0	0	50	50
51. Nursing Home Temporary Incentive	0	0	987	2,104	0	0
52. Senior Nutrition Program	0	19,711	0	19,712	0	19,711
53. Skilled Nursing Quality Improvement	0	3,570	0	4,000	0	4,000
54. Personal Care in Homeless Shelters	870	870	0	0	870	870
55. Facility One-Time Costs	0	0	1,222	2,195	733	1,317
Policy -- Other Total	128,841	944,721	76,450	793,746	15,878	654,969
Policy Comp Changes:						
56. Remove Agency Specific FSA Funding	-90	-90	-90	-90	-90	-90
57. State Employee Benefits	121	217	0	0	121	217
58. WFSE General Government	-8,422	-14,959	0	0	-8,422	-14,959
59. Rep Employee Health Benefits	589	1,050	0	0	589	1,050

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. SEIU 1199 General Government	-1,716	-3,081	0	0	-1,716	-3,081
Policy -- Comp Total	-9,518	-16,863	-90	-90	-9,518	-16,863
Total Policy Changes	119,323	927,858	76,360	793,656	6,360	638,106
2021-23 Policy Level	3,318,428	8,200,767	3,275,465	8,066,565	3,205,465	7,911,015

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	768,636	2,228,707	768,636	2,228,707	768,636	2,228,707
2021-23 Maintenance Level	811,671	2,272,024	811,671	2,272,024	812,277	2,273,145
Policy Other Changes:						
1. Postpartum Coverage Medicaid	88	177	177	177	88	177
2. High Unemployment TANF Extension	0	13,028	0	0	7,779	9,905
3. Consolidated Emergency Assistance	0	0	754	754	754	754
4. SNAP Admin Funding	0	21,160	0	0	0	21,160
5. Child Support/Insurers	0	0	122	359	122	359
6. FAP Maximum Issuance	0	4,920	0	0	0	0
7. FAP Extension/ARPA	0	0	4,920	4,920	0	0
8. FAP Temporary Increase	0	0	0	0	0	5,399
9. SNAP Fraud Framework Implementation	0	384	0	384	0	384
10. Family Violence Prevention & Svcs	0	2,681	0	0	0	2,681
11. Administrative Reduction	-14,370	-22,681	-7,708	-12,724	-7,708	-12,724
12. Utilize Unspent TANF Funding	0	0	-17,413	0	0	0
13. Immigrant Relief Fund	0	300,000	0	0	0	0
14. Immigrant Relief Fund	0	0	0	340,000	0	340,000
15. Citrix and VPN Charges	338	478	338	478	338	478
16. Personal Protective Equipment	64	106	0	0	0	0
17. Extension of Certification Reviews	856	1,719	809	1,672	856	1,719
18. Pandemic Emergency Assistance	204	22,839	204	20,455	204	22,839

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Pandemic Emergency/Diversion	0	0	-1,600	0	0	0
20. Pandemic Emergency/AREN	0	0	-925	0	0	0
21. Pandemic EBT Admin	0	1,009	0	0	0	1,009
22. PWA Grant Increase	0	0	0	0	57	57
23. Refugee Cash Assistance Increase	0	0	0	0	0	328
24. DSHS Program Expansion Study	77	77	77	77	0	0
25. TANF Grant Increase	25,018	52,244	34,829	34,829	25,018	52,244
26. Transitional Food Assistance	0	0	989	989	989	989
27. TANF Time Limit	0	0	3,155	25,996	6,351	17,253
28. TANF/Parents of Small Children	0	0	5,600	5,600	0	0
29. Universal Basic Income Study	77	77	77	77	77	77
30. Facility One-Time Costs	0	0	455	743	273	446
31. WIN 211	2,000	2,000	2,000	2,000	2,000	2,000
Policy -- Other Total	14,352	400,218	26,860	426,786	37,198	467,534
Policy Comp Changes:						
32. Remove Agency Specific FSA Funding	-588	-588	-588	-588	-588	-588
33. State Employee Benefits	182	298	0	0	182	298
34. WFSE General Government	-15,252	-25,186	0	0	-15,252	-25,186
35. Rep Employee Health Benefits	1,080	1,767	0	0	1,080	1,767
Policy -- Comp Total	-14,578	-23,709	-588	-588	-14,578	-23,709
Total Policy Changes	-226	376,509	26,272	426,198	22,620	443,825
2021-23 Policy Level	811,445	2,648,533	837,943	2,698,222	834,897	2,716,970

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	37,344	146,939	37,344	146,939	37,344	146,939
2021-23 Maintenance Level	36,758	146,353	36,758	146,353	36,758	146,353
Policy Other Changes:						
1. Child Welfare/DD	0	0	80	80	80	80
2. Citrix and VPN Charges	28	28	28	28	28	28
3. Staffing Cost Reductions	-2,351	-2,351	-2,351	-2,351	-2,351	-2,351
4. Facility One-Time Costs	374	374	374	374	224	224
Policy -- Other Total	-1,949	-1,949	-1,869	-1,869	-2,019	-2,019
Policy Comp Changes:						
5. Remove Agency Specific FSA Funding	-70	-70	-70	-70	-70	-70
6. State Employee Benefits	13	13	0	0	13	13
7. WFSE General Government	-2,142	-2,142	0	0	-2,142	-2,142
8. Rep Employee Health Benefits	147	147	0	0	147	147
Policy -- Comp Total	-2,052	-2,052	-70	-70	-2,052	-2,052
Total Policy Changes	-4,001	-4,001	-1,939	-1,939	-4,071	-4,071
2021-23 Policy Level	32,757	142,352	34,819	144,414	32,687	142,282

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	81,092	133,082	81,092	133,082	81,092	133,082
2021-23 Maintenance Level	79,079	130,621	79,079	130,621	79,079	130,621
<i>Policy Other Changes:</i>						
1. Electronic Health Records	0	0	483	603	242	302
2. Network Risk Mitigation	170	207	170	207	170	207
3. Health Care Workforce	0	0	0	0	39	39
4. Language Access Providers Agreement	8	16	8	16	8	16
5. Facility One-Time Costs	454	567	454	567	273	341
Policy -- Other Total	632	790	1,115	1,393	732	905
<i>Policy Comp Changes:</i>						
6. Remove Agency Specific FSA Funding	-10	-10	-10	-10	-10	-10
7. State Employee Benefits	137	169	0	0	137	169
8. WFSE General Government	-1,633	-2,038	0	0	-1,633	-2,038
9. Juneteenth State Holiday	6	8	0	0	6	8
10. Rep Employee Health Benefits	105	132	0	0	105	132
Policy -- Comp Total	-1,395	-1,739	-10	-10	-1,395	-1,739
Total Policy Changes	-763	-949	1,105	1,383	-663	-834
2021-23 Policy Level	78,316	129,672	80,184	132,004	78,416	129,787

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	112,337	112,337	112,337	112,337	112,337	112,337
2021-23 Maintenance Level	112,028	112,028	112,028	112,028	112,028	112,028
Policy Other Changes:						
1. Conditionally Released SVPs	12,462	12,462	0	0	11,264	11,264
2. Leased PCs During COVID	31	31	40	40	31	31
3. Network Risk Mitigation	71	71	71	71	71	71
4. Citrix and VPN Charges	0	0	4	4	0	0
5. Medical Services & Aging Residents	2,283	2,283	2,283	2,283	2,283	2,283
6. SCC: Close Birch Unit	-1,816	-1,816	-1,816	-1,816	-1,816	-1,816
7. Community Program & Discharge Plan	2,144	2,144	2,144	2,144	2,144	2,144
Policy -- Other Total	15,175	15,175	2,726	2,726	13,977	13,977
Policy Comp Changes:						
8. Remove Agency Specific FSA Funding	-114	-114	-114	-114	-114	-114
9. State Employee Benefits	14	14	0	0	14	14
10. WFSE General Government	-815	-815	0	0	-815	-815
11. Juneteenth State Holiday	159	159	0	0	159	159
12. Rep Employee Health Benefits	211	211	0	0	211	211
13. Coalition of Unions	-62	-62	0	0	-62	-62
Policy -- Comp Total	-607	-607	-114	-114	-607	-607
Total Policy Changes	14,568	14,568	2,612	2,612	13,370	13,370
2021-23 Policy Level	126,596	126,596	114,640	114,640	125,398	125,398

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	78,026	120,274	78,026	120,274	78,026	120,274
2021-23 Maintenance Level	93,546	140,219	93,546	140,219	93,546	140,219
Policy Central Services Changes:						
1. Archives/Records Management	0	0	0	0	146	213
2. Audit Services	0	0	0	0	13	20
3. Legal Services	0	0	0	0	2,159	3,008
4. Administrative Hearings	0	0	0	0	172	430
5. CTS Central Services	0	0	0	0	4,499	6,566
6. DES Central Services	0	0	0	0	688	939
7. OFM Central Services	0	0	0	0	13,814	14,043
8. Self-Insurance Liability Premium	0	0	0	0	7,235	10,063
Policy -- Central Svcs Total	0	0	0	0	28,726	35,282
Total Policy Changes	0	0	0	0	28,726	35,282
2021-23 Policy Level	93,546	140,219	93,546	140,219	122,272	175,501

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
2021-23 Policy Level	0	0	0	0	0	0

2021-23 Omnibus Operating Budget
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
2021-23 Policy Level	0	0	0	0	0	0

2021-23 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,352	2,516	1,352	2,516	1,352	2,516
2021-23 Maintenance Level	1,353	2,521	1,353	2,521	1,353	2,521
<i>Policy Other Changes:</i>						
1. ACCESS Database Replacement Project	213	426	213	426	213	426
Policy -- Other Total	213	426	213	426	213	426
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	2	4	0	0	2	4
Policy -- Comp Total	2	4	0	0	2	4
<i>Policy Central Services Changes:</i>						
3. OFM Central Services	0	0	0	0	3	6
4. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	4	7
Total Policy Changes	215	430	213	426	219	437
2021-23 Policy Level	1,568	2,951	1,566	2,947	1,572	2,958

2021-23 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	59,788	599,617	59,788	599,617	59,788	599,617
2021-23 Maintenance Level	58,342	582,631	58,342	582,631	58,342	582,631
Policy Other Changes:						
1. Recycling, Waste and Litter	0	547	0	0	0	847
2. Climate Commitment	19,951	19,952	0	0	18,000	23,139
3. Env. Justice Task Force Recs	72	555	0	0	200	1,537
4. Fish Passage Project Permits	0	43	0	0	0	43
5. Biosolids Permitting	0	268	0	268	0	268
6. Product Testing	0	398	0	398	0	398
7. Shift Admin Marine Advisory Council	0	150	0	150	0	150
8. USDOE Hanford Litigation	0	1,600	0	1,600	0	1,600
9. Operator Certification Program	0	0	0	0	0	0
10. Implementing GHG Limits Program	0	0	0	243	0	243
11. Air Operating Permit	0	218	0	218	0	218
12. Recycling Markets	0	620	0	620	0	620
13. Title VI Compliance/Advance EJ	0	0	328	328	328	328
14. Air Quality Assistance	0	2,062	0	2,062	0	2,062
15. Antifouling Paint Technical Review	0	377	0	377	0	377
16. Expand Product Testing	0	2,305	0	2,305	0	2,305
17. Water Resources GF-S Reduction	-178	-178	0	0	-178	-178
18. Equipment Cache Grant	0	242	0	242	0	242
19. Floodplain Management Grants	0	0	0	1,529	0	1,529

2021-23 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Fund Shift GFS to MTCA	0	0	-8,781	0	-8,781	0
21. Move Aquatic Grants to Capital	0	-2,034	0	-2,034	0	-2,034
22. Hanford SEPA Evaluation Support	0	268	0	268	0	268
23. Hanford Unit Closures	0	338	0	338	0	338
24. Shift to Voluntary Cleanup Account	0	412	0	412	0	412
25. Local Solid Waste Assistance	0	14,000	0	10,000	0	14,000
26. Consumer Product Safety	0	1,554	0	1,554	0	1,554
27. Water Cleanup Plans	0	3,897	0	3,897	0	3,897
28. Water Right Adjudications	1,250	1,250	1,250	1,250	1,250	1,250
29. Federal Waters of the U.S.	0	0	0	642	0	642
30. Aquaculture Permitting	0	0	0	716	0	716
31. Fluorinated Gases	0	0	1,145	1,145	1,102	1,102
32. Growth Management & Climate	0	0	0	1,129	0	0
33. Oil Transportation	0	345	0	345	0	345
34. Clean Transportation Fuel Standards	2,478	2,851	3,174	3,556	3,174	3,556
35. NWRO Relocation Furniture Costs	0	0	39	328	39	328
36. eHub System Support & Licensing	104	998	104	998	104	998
37. WA Conservation Corp Costs	163	491	0	491	163	491
38. PFAS Alternatives Assessment	0	135	0	135	0	135
39. Tire Chemical Studies	0	718	0	0	0	718
40. Salmon Recovery Projects	0	0	0	262	0	262
41. Asphalt Facility Odor Reduction	30	30	0	0	30	30
42. Carbon Dioxide Assessment	500	500	0	0	500	500

2021-23 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Deep Lake Water Quality Project	146	146	0	0	146	146
44. Guemes Island Aquifer Study	80	80	0	0	80	80
45. Water Resources of San Juan County	92	92	0	0	92	92
46. Kelp Conservation and Recovery	994	994	0	0	994	994
47. PCB Monitoring & Data	0	2,180	0	0	2,180	2,180
48. Spokane River Task Force	0	2,000	0	1,000	0	2,000
49. Pesticide Remediation Soil Banking	0	200	0	0	0	0
50. Spanaway Lake Clean Up	300	300	0	0	300	300
51. Vancouver Lake Clean Up Plan	150	150	0	0	150	150
52. Water Banking Grants	10,000	10,000	0	0	10,000	10,000
53. Water Banking Report	40	40	0	0	40	40
Policy -- Other Total	36,172	71,094	-2,741	36,772	29,913	81,218
Policy Comp Changes:						
54. Remove Agency Specific FSA Funding	-28	-102	-28	-102	-28	-102
55. State Employee Benefits	16	150	0	0	16	150
56. WFSE General Government	-1,349	-12,052	0	0	-1,349	-12,052
57. Rep Employee Health Benefits	84	721	0	0	84	721
Policy -- Comp Total	-1,277	-11,283	-28	-102	-1,277	-11,283
Policy Central Services Changes:						
58. Archives/Records Management	0	0	0	0	3	22
59. Audit Services	0	0	0	0	0	1
60. Legal Services	0	0	0	0	39	139

2021-23 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
61. CTS Central Services	0	0	0	0	53	478
62. DES Central Services	0	0	0	0	2	21
63. OFM Central Services	0	0	0	0	157	1,389
Policy -- Central Svcs Total	0	0	0	0	254	2,050
Total Policy Changes	34,895	59,811	-2,769	36,670	28,890	71,985
2021-23 Policy Level	93,237	642,442	55,573	619,301	87,232	654,616

2021-23 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	4,642	0	4,642	0	4,642
2021-23 Maintenance Level	0	4,851	0	4,851	0	4,851
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	126	0	126	0	126
Policy -- Other Total	0	126	0	126	0	126
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	0	9	0	0	0	9
Policy -- Comp Total	0	9	0	0	0	9
<i>Policy Central Services Changes:</i>						
3. Legal Services	0	0	0	0	0	1
4. DES Central Services	0	0	0	0	0	3
5. OFM Central Services	0	0	0	0	0	14
6. Self-Insurance Liability Premium	0	0	0	0	0	2
Policy -- Central Svcs Total	0	0	0	0	0	20
Total Policy Changes	0	135	0	126	0	155
2021-23 Policy Level	0	4,986	0	4,977	0	5,006

2021-23 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	40,067	188,136	40,067	188,136	40,067	188,136
2021-23 Maintenance Level	40,065	187,601	40,065	187,601	40,065	187,601
Policy Other Changes:						
1. Pollinator Health	0	4	0	0	0	4
2. Law Enforcement Data	96	96	0	0	96	96
3. Capital Project Operating Costs	728	816	728	816	728	816
4. Seashore Conservation Area	544	544	544	544	544	544
5. Automated Pay Stations	0	250	0	250	0	250
6. Custodial Interrogations	0	0	0	0	114	114
7. Equity Coordinator	260	260	260	260	260	260
8. Equity Study	85	85	85	85	85	85
9. No Child Left Inside Program	0	4,500	0	500	0	3,000
10. Land Management	436	436	436	436	436	436
11. Preventive Maintenance	6,942	6,942	4,648	4,648	0	0
12. Park Services	10,458	11,178	9,058	11,178	0	0
13. Increase Park Svcs & Maintenance	0	0	0	0	15,800	15,800
14. Delay Scenic Bikeways Program	0	0	-214	-214	0	0
15. Increase Custodial Services	0	0	528	528	0	0
16. Park VPN Installations	108	108	108	108	108	108
17. Virtual Private Network Costs	600	600	600	600	600	600
Policy -- Other Total	20,257	25,819	16,781	19,739	18,771	22,113

2021-23 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
18. Remove Agency Specific FSA Funding	-20	-142	-20	-142	-20	-142
19. State Employee Benefits	10	41	0	0	10	41
20. WFSE General Government	-787	-3,858	0	0	-787	-3,858
21. Rep Employee Health Benefits	56	278	0	0	56	278
Policy -- Comp Total	-741	-3,681	-20	-142	-741	-3,681
Policy Central Services Changes:						
22. Archives/Records Management	0	0	0	0	0	11
23. Audit Services	0	0	0	0	0	1
24. Legal Services	0	0	0	0	0	4
25. CTS Central Services	0	0	0	0	0	261
26. DES Central Services	0	0	0	0	0	5
27. OFM Central Services	0	0	0	0	0	609
28. Self-Insurance Liability Premium	0	0	0	0	0	312
Policy -- Central Svcs Total	0	0	0	0	0	1,203
Total Policy Changes	19,516	22,138	16,761	19,597	18,030	19,635
2021-23 Policy Level	59,581	209,739	56,826	207,198	58,095	207,236

2021-23 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	2,255	11,766	2,255	11,766	2,255	11,766
2021-23 Maintenance Level	2,262	11,312	2,262	11,312	2,262	11,312
Policy Other Changes:						
1. Invasive Species Council Exp	0	324	0	0	0	324
2. NOVA Program Administration	0	360	0	360	0	360
3. Connections Program	0	0	0	0	690	690
4. Carbon Sequestration Savings	-68	-68	-68	-68	-68	-68
5. Hood Canal Bridge Fish Passage	3,618	3,618	1,144	1,144	3,618	3,618
6. Physical Activity Task Force	0	175	0	175	0	175
7. Extend Invasive Species Council	0	0	0	324	0	0
8. Outdoor Recreation Equity	0	0	375	375	0	0
9. Salmon Recovery Projects	0	0	152	152	152	152
10. Beach Lake Access	30	30	0	0	30	30
11. Outdoor Recreation Equity	400	400	0	0	375	375
12. Nisqually Watershed Stewardship Pln	418	418	418	418	418	418
13. Upper Columbia River Reintroduction	250	250	250	250	250	250
Policy -- Other Total	4,648	5,507	2,271	3,130	5,465	6,324
Policy Comp Changes:						
14. Remove Agency Specific FSA Funding	0	-2	0	-2	0	-2
15. State Employee Benefits	3	10	0	0	3	10
16. WFSE General Government	0	-273	0	0	0	-273
17. Rep Employee Health Benefits	0	14	0	0	0	14
Policy -- Comp Total	3	-251	0	-2	3	-251

2021-23 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
18. Archives/Records Management	0	0	0	0	1	2
19. Legal Services	0	0	0	0	0	1
20. CTS Central Services	0	0	0	0	1	2
21. DES Central Services	0	0	0	0	11	27
22. OFM Central Services	0	0	0	0	21	53
23. Self-Insurance Liability Premium	0	0	0	0	10	25
Policy -- Central Svcs Total	0	0	0	0	44	110
Total Policy Changes	4,651	5,256	2,271	3,128	5,512	6,183
2021-23 Policy Level	6,913	16,568	4,533	14,440	7,774	17,495

**2021-23 Omnibus Operating Budget
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	5,474	5,474	5,474	5,474	5,474	5,474
2021-23 Maintenance Level	5,432	5,432	5,432	5,432	5,432	5,432
<i>Policy Other Changes:</i>						
1. Administration Budget Reduction	-20	-20	0	0	0	0
2. Legal Research Savings	-44	-44	-44	-44	-44	-44
Policy -- Other Total	-64	-64	-44	-44	-44	-44
<i>Policy Comp Changes:</i>						
3. State Employee Benefits	8	8	0	0	8	8
Policy -- Comp Total	8	8	0	0	8	8
<i>Policy Central Services Changes:</i>						
4. Legal Services	0	0	0	0	1	1
5. CTS Central Services	0	0	0	0	1	1
6. DES Central Services	0	0	0	0	2	2
7. OFM Central Services	0	0	0	0	13	13
8. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	18	18
Total Policy Changes	-56	-56	-44	-44	-18	-18
2021-23 Policy Level	5,376	5,376	5,388	5,388	5,414	5,414

2021-23 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	16,246	28,190	16,246	28,190	16,246	28,190
2021-23 Maintenance Level	16,239	28,169	16,239	28,169	16,239	28,169
Policy Other Changes:						
1. Meat & Poultry Inspection	4,262	4,262	0	0	0	0
2. Pollinator Health	27	27	0	0	27	27
3. Agricultural Water Bank	0	0	125	125	125	125
4. Food Policy Forum Implementation	340	340	340	340	340	340
5. Agency Savings	-204	-204	0	0	0	0
6. Conservation District Support	5,000	5,000	0	0	2,000	2,000
7. Sustainable Farms & Fields Program	0	0	0	100	0	100
8. Shift Soil Health Initiative	0	0	-110	0	-110	0
9. Wildfire Recovery Grants	0	0	3,000	3,000	3,000	3,000
Policy -- Other Total	9,425	9,425	3,355	3,565	5,382	5,592
Policy Comp Changes:						
10. State Employee Benefits	11	13	0	0	11	13
Policy -- Comp Total	11	13	0	0	11	13
Policy Central Services Changes:						
11. Legal Services	0	0	0	0	2	2
12. DES Central Services	0	0	0	0	2	2
13. OFM Central Services	0	0	0	0	19	19
14. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	24	24
Total Policy Changes	9,436	9,438	3,355	3,565	5,417	5,629
2021-23 Policy Level	25,675	37,607	19,594	31,734	21,656	33,798

2021-23 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	149,189	493,690	149,189	493,690	149,189	493,690
2021-23 Maintenance Level	150,008	480,359	150,008	480,359	150,008	480,359
Policy Other Changes:						
1. Fish and Wildlife PILT	-4,040	-4,040	0	0	-4,040	-4,040
2. Pollinator Health	179	179	0	0	268	268
3. Shoreline Armoring	21	21	0	0	21	21
4. Fish Passage Project Permits	68	68	0	0	68	68
5. Electric-Assisted Bicycles	100	100	0	0	180	180
6. Equipment Maintenance and Software	635	1,296	635	1,296	635	1,296
7. Capital Project Operating Costs	756	756	756	756	756	756
8. HPA Compliance and Assistance	904	904	1,206	1,206	1,206	1,206
9. Aquatic Invasive Species	6,000	5,125	2,824	1,949	6,000	5,125
10. Salish Sea Marine Mammal Surveys	940	940	940	940	940	940
11. Salmon and Steelhead Monitoring	0	1,682	0	1,682	0	1,682
12. Zooplankton Monitoring	0	280	0	280	0	280
13. Crab Fishery and Humpbacks	0	570	0	570	0	570
14. Columbia R. Gillnet License Buyback	2,000	2,000	0	0	2,000	2,000
15. Wildlife Rehabilitation	0	300	0	300	0	300
16. Streamflow Policy Support	518	518	1,037	1,037	1,037	1,037
17. Approp Authority for DFW Accounts	0	13,330	0	13,330	0	13,330
18. Columbia River Pinniped Predation	1,506	1,506	1,506	1,506	1,506	1,506
19. Coastal Steelhead Plan	0	0	0	0	300	300

2021-23 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Cougar Control Assistance	100	100	0	0	100	100
21. Skagit Elk Fencing	600	600	0	0	600	600
22. Enforcement Officers	0	0	1,400	1,400	1,400	1,400
23. Increase Fish Populations	0	0	14,280	14,280	5,564	5,564
24. Growth Management & Climate	0	0	333	333	0	0
25. Growth Mgmt & Salmon Recovery	0	0	3,890	3,890	0	0
26. Interest Arbitration	0	0	431	431	431	431
27. Peace Officer Tactics and Equipment	0	0	45	45	45	45
28. Pinniped Research	0	0	140	140	0	0
29. Physical Use of Force Standards	0	0	29	29	29	29
30. Post-Wildfire Habitat Recovery	280	280	280	280	280	280
31. Species Conservation Fund Shift	0	0	0	0	0	0
32. Dingell-Johnson Backfill	0	862	0	0	0	0
33. Pittman-Robertson Fund Shift	0	0	0	0	0	0
34. Elwha River Salmon Fund Shift	0	0	1,472	0	1,472	0
35. Toutle & Skamania River Hatcheries	0	1,896	0	1,896	0	1,896
36. Forest Practices Adapt Mgt Review	250	250	0	0	250	250
37. Salmon Recovery Projects	0	0	1,006	1,006	1,006	1,006
38. Chronic Wasting Disease	465	465	0	0	465	465
39. Sanitary Control of Shellfish	0	0	159	159	0	0
40. Shrubsteppe Recovery/Preparedness	2,350	2,350	0	0	2,350	2,350
41. Complete Hook Mortality Study	90	90	0	0	90	90
42. PCB Research and Monitoring	0	630	0	0	630	630

2021-23 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Pinniped Study	281	281	0	0	140	140
44. Native Shellfish Restoration	400	400	0	0	400	400
45. Wolf Recovery	954	954	954	954	954	954
46. Wolf Advisory Group	0	0	260	260	260	260
47. Whale Watching Vessel Regulations	542	542	542	542	542	542
Policy -- Other Total	15,899	35,235	34,125	50,497	27,885	44,257
Policy Comp Changes:						
48. Remove Agency Specific FSA Funding	-368	-474	-368	-474	-368	-474
49. State Employee Benefits	130	348	0	0	130	348
50. WFSE General Government	-512	-1,518	0	0	-512	-1,518
51. Fish and Wildlife Officers Guild	588	1,645	0	0	588	1,645
52. Rep Employee Health Benefits	218	671	0	0	218	671
53. Fish & Wildlife Professionals	-2,283	-6,165	0	0	-2,283	-6,165
54. Coalition of Unions	-370	-1,510	0	0	-370	-1,510
Policy -- Comp Total	-2,597	-7,003	-368	-474	-2,597	-7,003
Policy Central Services Changes:						
55. Archives/Records Management	0	0	0	0	10	20
56. Audit Services	0	0	0	0	1	2
57. Legal Services	0	0	0	0	24	49
58. CTS Central Services	0	0	0	0	274	561
59. DES Central Services	0	0	0	0	146	299
60. OFM Central Services	0	0	0	0	778	1,587

2021-23 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
61. Self-Insurance Liability Premium	0	0	0	0	475	969
Policy -- Central Svcs Total	0	0	0	0	1,708	3,487
Total Policy Changes	13,302	28,232	33,757	50,023	26,996	40,741
2021-23 Policy Level	163,310	508,591	183,765	530,382	177,004	521,100

2021-23 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	9,076	24,085	9,076	24,085	9,076	24,085
2021-23 Maintenance Level	8,763	23,620	8,763	23,620	8,763	23,620
Policy Other Changes:						
1. Env. Justice Task Force	688	688	0	0	688	688
2. Puget Sound Info Hosting and M&O	436	436	0	436	0	436
3. Fund Shift to MTCA for GFS Savings	-112	0	0	0	-112	0
4. Equity Plan	576	576	576	576	576	576
5. Travel and Training Savings	-60	-60	-60	-60	-60	-60
6. Salmon Recovery Projects	0	0	418	418	418	418
7. Kelp Conservation and Recovery	200	200	0	0	200	200
8. Quiet Sound Program	500	500	0	0	500	500
Policy -- Other Total	2,228	2,340	934	1,370	2,210	2,758
Policy Comp Changes:						
9. State Employee Benefits	18	26	0	0	18	26
Policy -- Comp Total	18	26	0	0	18	26
Policy Central Services Changes:						
10. CTS Central Services	0	0	0	0	11	17
11. DES Central Services	0	0	0	0	9	13
12. OFM Central Services	0	0	0	0	35	39
13. Self-Insurance Liability Premium	0	0	0	0	10	16
Policy -- Central Svcs Total	0	0	0	0	65	85
Total Policy Changes	2,246	2,366	934	1,370	2,293	2,869
2021-23 Policy Level	11,009	25,986	9,697	24,990	11,056	26,489

2021-23 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	132,367	550,857	132,367	550,857	132,367	550,857
2021-23 Maintenance Level	140,114	589,008	140,114	589,008	140,114	589,008
Policy Other Changes:						
1. Long-term Forest Health	124,999	124,999	0	0	0	0
2. Env. Justice Task Force Rec	3,803	3,803	0	0	3,927	3,927
3. Utility Wildland Fire Committee	172	172	0	0	172	172
4. Pollinator Health	18	18	0	0	184	184
5. Electric-Assisted Bicycles	42	42	0	0	42	42
6. Capital Project Operating Costs	212	588	212	588	212	588
7. Zooplankton Monitoring	0	-280	0	-280	0	-280
8. Aerial Application of Herbicides	0	569	0	569	0	569
9. Mineral Resource Mapping	0	0	614	614	614	614
10. Columbia Basin Geothermal Research	1,704	1,704	1,704	1,704	1,704	1,704
11. Shift Admin Marine Advisory Council	0	-270	0	-270	0	-270
12. State Data Center Migration	167	619	167	619	167	619
13. Forest Fire Protection Assessment	0	1,104	0	0	0	1,104
14. FDA Adjustment	0	0	0	-1,200	0	-1,200
15. Facilities Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
16. Forest Practices Online	1,765	1,765	0	0	1,765	1,765
17. Adaptive Mgt Participation Grants	268	268	0	0	268	268
18. Long-Term Forest Health	0	0	5,424	5,424	5,424	5,424
19. Fund Shift MTCA-OP for ALEA	0	0	0	0	0	0

2021-23 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. NaturE Revenue and Leasing System	591	2,804	591	2,804	591	2,804
21. Noxious Weeds	0	0	0	761	0	761
22. RMCA Adjustment	0	0	0	-20,168	0	-20,168
23. Salmon Recovery Projects	0	0	0	22	0	22
24. Clark County Fire Reimbursement	87	87	0	0	0	0
25. Derelict Vessel Recycle/Prevention	250	250	0	0	250	250
26. Olympic Experimental Forest/Center	896	896	0	0	896	896
27. Safe Harbor Agreements	407	407	0	0	407	407
28. Small Forest Landowner Office	0	0	4,000	4,000	2,000	2,000
29. Cedar and Alder Sales	350	350	0	0	350	350
30. Stewardship Agreement Pilot	450	450	0	0	450	450
31. Urban & Community Forestry Program	0	0	2,689	2,689	2,689	2,689
32. Wildfires, Forests, & Communities	0	0	0	125,000	124,999	124,999
Policy -- Other Total	137,181	141,345	16,401	123,876	148,111	131,690
Policy Comp Changes:						
33. Remove Agency Specific FSA Funding	-24	-130	-24	-130	-24	-130
34. State Employee Benefits	30	104	0	0	30	104
35. WFSE General Government	-936	-3,610	0	0	-936	-3,610
36. Rep Employee Health Benefits	148	560	0	0	148	560
37. WPEA General Government	-1,146	-4,487	0	0	-1,146	-4,487
Policy -- Comp Total	-1,928	-7,563	-24	-130	-1,928	-7,563

2021-23 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
38. Archives/Records Management	0	0	0	0	6	23
39. Audit Services	0	0	0	0	0	1
40. Legal Services	0	0	0	0	16	78
41. CTS Central Services	0	0	0	0	114	453
42. DES Central Services	0	0	0	0	90	308
43. OFM Central Services	0	0	0	0	479	1,553
44. Self-Insurance Liability Premium	0	0	0	0	712	2,847
Policy -- Central Svcs Total	0	0	0	0	1,417	5,263
Total Policy Changes	135,253	133,782	16,377	123,746	147,600	129,390
2021-23 Policy Level	275,367	722,790	156,491	712,754	287,714	718,398

2021-23 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	39,113	219,700	39,113	219,700	39,113	219,700
2021-23 Maintenance Level	38,777	217,652	38,777	217,652	38,777	217,652
Policy Other Changes:						
1. Emergency Food Assistance Program	10,600	23,106	0	23,100	0	23,000
2. Agency Overhead Reduction	-821	-716	0	0	-821	-716
3. Pesticide Safety Reform	0	0	0	2,325	0	0
4. Vacancy Management	-1,494	-1,494	-1,494	-1,494	-1,494	-1,494
5. Gypsy Moth Eradication	190	754	190	754	190	754
6. Food Supply Chain	0	0	0	9,600	0	9,000
7. Farm to School Program	0	0	0	5,000	0	5,000
8. Fertilizer Program	0	153	0	153	0	153
9. Meat & Poultry Inspection	420	420	0	0	4,000	4,000
10. Env. Justice Task Force Recs	158	158	0	0	144	144
11. Electric Vehicle Equipment	0	0	0	0	152	152
12. Pollinator Health	134	697	0	0	102	665
13. Agricultural Fair Funding	0	1,500	0	0	0	1,500
14. Hemp Processor Registration	0	0	0	0	120	120
15. Asian Giant Hornets	388	1,522	388	1,522	0	0
16. Vespa mardarinia Eradication	0	0	0	0	388	1,522
17. Aquaculture Coordinator	340	340	340	340	340	340
18. Pesticide Water Quality Testing	0	200	0	200	0	200
19. Shellfish Research	0	0	0	1,401	0	0

2021-23 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Dairy Nutrient Management	0	0	0	304	0	304
21. Technical Adjustment EFAP	0	0	0	0	0	0
22. Equity in Farming	0	0	180	180	180	180
23. Food Assistance	0	2,000	0	0	0	2,000
24. Farmers to Families Food Box	0	0	84,000	84,000	0	45,000
25. Food Infrastructure & Market Access	0	0	0	8,000	0	8,000
26. Japanese Beetles	0	0	406	406	406	406
27. Shift Pesticide Program Costs	0	0	-640	0	-640	0
28. Wolf Livestock Conflict Account	0	952	0	752	0	952
29. ISO Certification	210	210	210	210	210	210
30. Shift Soil Health Initiative	0	0	-400	0	-400	0
31. Shellfish/Pest Management Plan	0	1,400	0	0	0	1,400
32. Wolf Management	0	0	200	200	0	0
Policy -- Other Total	10,125	31,202	83,380	136,953	2,877	102,792
Policy Comp Changes:						
33. Remove Agency Specific FSA Funding	-6	-136	-6	-136	-6	-136
34. State Employee Benefits	35	155	0	0	35	155
35. WFSE General Government	-95	-2,335	0	0	-95	-2,335
36. Rep Employee Health Benefits	27	232	0	0	27	232
37. WPEA General Government	-284	-580	0	0	-284	-580
Policy -- Comp Total	-323	-2,664	-6	-136	-323	-2,664

2021-23 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
38. Archives/Records Management	0	0	0	0	3	9
39. Legal Services	0	0	0	0	4	11
40. CTS Central Services	0	0	0	0	81	249
41. DES Central Services	0	0	0	0	19	101
42. OFM Central Services	0	0	0	0	238	714
43. Self-Insurance Liability Premium	0	0	0	0	2	9
Policy -- Central Svcs Total	0	0	0	0	347	1,093
Total Policy Changes	9,802	28,538	83,374	136,817	2,901	101,221
2021-23 Policy Level	48,579	246,190	122,151	354,469	41,678	318,873

2021-23 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	114,106	210,343	114,106	210,343	114,106	210,343
2021-23 Maintenance Level	113,105	209,986	113,105	209,986	113,109	209,986
Policy Other Changes:						
1. Law Enforcement Grievances	1	1	0	0	1	1
2. Communications Infrastructure	42	42	42	42	42	42
3. 911 Workstation Replacement	9	9	9	9	9	9
4. Aquatics Workload	0	-54	0	-54	0	-54
5. Criminal Investigation Technology	100	100	100	100	100	100
6. LMR System Strategic Plan	9	9	9	9	9	9
7. LMR Standard Replacements	64	64	102	102	64	64
8. Missing/Exploited Child Task Force	316	1,316	1,316	1,316	316	1,316
9. IT Infrastructure Maintenance	234	234	207	207	207	207
10. Sexual Assault Examination Kits	2,500	0	500	1,500	2,500	0
11. Custodial Interrogations	0	0	304	304	376	376
12. Enhanced Forensic Capabilities Prog	0	0	1,956	1,956	1,320	1,320
13. Fire Services Prepositioning	0	0	0	0	0	500
14. Toxicology Lab: Secondary Facility	0	0	1,334	1,334	1,334	1,334
15. Toxicology Lab: Outsourcing	0	0	214	214	213	213
16. Peace Officer Tactics and Equipment	0	0	2	2	2	2
17. Physical Use of Force Standards	0	0	2	2	2	2
18. SAK Tracking System Fund Shift	1,039	0	0	0	1,039	0
19. Tox Lab Outsource Reallocation	213	213	0	0	0	0

2021-23 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. 2nd Tox Lab Reallocation	1,334	1,334	0	0	0	0
Policy -- Other Total	5,861	3,268	6,097	7,043	7,534	5,441
Policy Comp Changes:						
21. Remove Agency Specific FSA Funding	-30	-50	-30	-50	-30	-50
22. State Employee Benefits	25	34	0	0	25	34
23. WFSE General Government	-1,946	-2,463	0	0	-1,954	-2,463
24. Rep Employee Health Benefits	161	228	0	0	166	228
25. WPEA General Government	-274	-386	0	0	-274	-386
26. PTE Local 17 General Government	-15	-15	0	0	-15	-15
27. Coalition of Unions	-84	-84	0	0	-84	-84
Policy -- Comp Total	-2,163	-2,736	-30	-50	-2,166	-2,736
Policy Central Services Changes:						
28. Archives/Records Management	0	0	0	0	10	10
29. Legal Services	0	0	0	0	6	6
30. CTS Central Services	0	0	0	0	428	428
31. DES Central Services	0	0	0	0	78	78
32. OFM Central Services	0	0	0	0	551	551
33. Self-Insurance Liability Premium	0	0	0	0	1,014	1,014
Policy -- Central Svcs Total	0	0	0	0	2,087	2,087
Total Policy Changes	3,698	532	6,067	6,993	7,455	4,792
2021-23 Policy Level	116,803	210,518	119,172	216,979	120,564	214,778

2021-23 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,595	53,678	4,595	53,678	4,595	53,678
2021-23 Maintenance Level	4,549	53,402	4,549	53,402	4,549	53,402
<i>Policy Other Changes:</i>						
1. Nonresident Vessel Permits	0	0	0	0	28	28
2. Reduce Expenditure Authority	0	0	0	0	0	-1,739
3. Wage Liens	0	157	0	0	0	157
4. Real Estate Broker Renewal	0	267	0	0	0	267
5. Conviction Licensing	0	0	0	545	0	986
6. Initiative 1639 Funding	0	0	1,359	1,359	0	0
7. Firearms Legacy Program Maintenance	1,359	1,359	0	0	1,359	1,359
8. Firearms Modernization Project	-340	-340	-340	-340	-340	-340
9. Website Accessibility and Usability	25	449	25	449	25	449
Policy -- Other Total	1,044	1,892	1,044	2,013	1,072	1,167
<i>Policy Comp Changes:</i>						
10. Remove Agency Specific FSA Funding	-4	-42	-4	-38	-4	-38
11. State Employee Benefits	1	17	0	0	1	17
12. WFSE General Government	-158	-1,366	0	0	-158	-1,366
13. Rep Employee Health Benefits	14	96	0	0	14	96
14. PTE Local 17 General Government	-2	-2	0	0	-2	-2
Policy -- Comp Total	-149	-1,297	-4	-38	-149	-1,293
<i>Policy Central Services Changes:</i>						
15. Legal Services	0	0	0	0	0	3

2021-23 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Administrative Hearings	0	0	0	0	0	2
17. CTS Central Services	0	0	0	0	2	23
18. DES Central Services	0	0	0	0	0	16
19. OFM Central Services	0	0	0	0	12	198
20. Self-Insurance Liability Premium	0	0	0	0	0	8
Policy -- Central Svcs Total	0	0	0	0	14	250
Total Policy Changes	895	595	1,040	1,975	937	124
2021-23 Policy Level	5,444	53,997	5,589	55,377	5,486	53,526

2021-23 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	60,364	161,770	60,364	161,770	60,364	161,770
2021-23 Maintenance Level	58,602	180,840	58,602	180,840	58,602	180,840
Policy Other Changes:						
1. School Counseling Programs	27	27	0	0	27	27
2. Equity Training	30	30	0	0	0	0
3. School Depreciation Subfunds	33	33	0	0	0	0
4. Support for SB 5237	32	32	0	0	32	32
5. Enhanced Digital Security	160	160	160	160	160	160
6. Integrated Early Learning Options	260	260	260	260	260	260
7. African American Studies	400	400	400	400	400	400
8. Civics Education Materials	0	0	500	500	500	500
9. Learning Assistance Program	0	0	275	275	275	275
10. Institutional Ed Reform	0	0	991	991	991	991
11. Language Access Work Group	559	559	559	559	559	559
12. Regional Apprenticeship Marysville	0	0	1,500	1,500	1,500	1,500
13. ESSER Set Aside - OSPI Admin	0	0	0	0	0	4,631
14. Safety and Security Staff	0	0	98	98	98	98
15. School Lunch Duration	0	0	60	60	60	60
16. Salary Rebase Committee	0	0	400	400	400	400
17. Secondary Traumatic Stress	0	0	35	35	35	35
18. Trauma-informed Practices	0	0	500	500	500	500

2021-23 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Multi-Tiered Systems of Support	0	0	760	760	760	760
20. Regional Apprenticeship Pathway	2,000	2,000	500	500	500	500
21. Salary Review And Rebase	400	400	0	0	0	0
22. Updating Systems & Data	0	4,631	0	0	0	0
Policy -- Other Total	3,901	8,532	6,998	6,998	7,057	11,688
<i>Policy Comp Changes:</i>						
23. Pension Adjustments, Nonrate	0	0	28	48	0	0
24. State Employee Benefits	91	161	0	0	91	161
Policy -- Comp Total	91	161	28	48	91	161
<i>Policy Transfer Changes:</i>						
25. Administrative Transfer	-450	-450	-450	-450	-450	-450
Policy -- Transfer Total	-450	-450	-450	-450	-450	-450
<i>Policy Central Services Changes:</i>						
26. Archives/Records Management	0	0	0	0	9	9
27. Audit Services	0	0	0	0	6	6
28. Legal Services	0	0	0	0	13	13
29. Administrative Hearings	0	0	0	0	72	72
30. CTS Central Services	0	0	0	0	10	10
31. DES Central Services	0	0	0	0	279	279
32. OFM Central Services	0	0	0	0	378	378
33. Self-Insurance Liability Premium	0	0	0	0	16	16
Policy -- Central Svcs Total	0	0	0	0	783	783
Total Policy Changes	3,542	8,243	6,576	6,596	7,481	12,182

2021-23 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	62,144	189,083	65,178	187,436	66,083	193,022

2021-23 Omnibus Operating Budget
Public Schools
State Board of Education
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,064	3,064	3,064	3,064	3,064	3,064
2021-23 Maintenance Level	3,032	3,032	3,032	3,032	3,032	3,032
<i>Policy Other Changes:</i>						
1. Mastery-based Learning Site Grants	0	0	0	0	5,000	5,000
2. Mastery-based Learning	290	290	290	290	290	290
Policy -- Other Total	290	290	290	290	5,290	5,290
<i>Policy Comp Changes:</i>						
3. Pension Adjustments, Nonrate	0	0	2	2	0	0
4. State Employee Benefits	4	4	0	0	4	4
Policy -- Comp Total	4	4	2	2	4	4
Total Policy Changes	294	294	292	292	5,294	5,294
2021-23 Policy Level	3,326	3,326	3,324	3,324	8,326	8,326

2021-23 Omnibus Operating Budget
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	31,542	31,546	31,542	31,546	31,542	31,546
2021-23 Maintenance Level	20,889	20,893	20,889	20,893	20,889	20,893
Policy Other Changes:						
1. Equity Training	0	0	0	0	217	217
2. Residency Teacher Certification	0	0	54	54	54	54
3. Computer Science Certification	63	63	0	0	63	63
4. Paraeducator Training	14,838	14,838	14,838	14,838	14,838	14,838
Policy -- Other Total	14,901	14,901	14,892	14,892	15,172	15,172
Policy Comp Changes:						
5. Pension Adjustments, Nonrate	0	0	2	2	0	0
6. State Employee Benefits	10	10	0	0	10	10
Policy -- Comp Total	10	10	2	2	10	10
Total Policy Changes	14,911	14,911	14,894	14,894	15,182	15,182
2021-23 Policy Level	35,800	35,804	35,783	35,787	36,071	36,075

2021-23 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	20,851,036	20,851,036	20,851,036	20,851,036	20,851,036	20,851,036
2021-23 Maintenance Level	20,691,043	20,691,043	20,691,043	20,691,043	20,691,043	20,691,043
Policy Other Changes:						
1. Bridge Year Pilot	0	9,700	0	0	0	0
2. Connectivity Enhancement	0	0	28,384	28,384	20,233	20,233
3. Additional School Days	0	0	276,728	276,728	0	0
4. ESSER III Learning Loss Subgrants	0	0	0	333,450	0	0
5. Enrollment Stabilization	0	0	0	0	27,806	27,806
6. COVID-19 Learning Loss - Aftersch.	0	0	0	18,525	0	0
7. COVID-19 Learning Loss	0	0	0	105,878	0	0
8. COVID-19 Learning Loss - Summer	0	0	0	18,525	0	0
9. Non-Public School - Early Action	0	0	0	46,263	0	0
10. Non-Public Schools Assistance	0	0	0	43,708	0	0
11. Counselors/High Poverty Schools	27,632	27,632	43,982	43,982	43,059	43,059
12. ESSER III Subgrants	0	0	0	1,333,801	0	0
13. Federal ESSER Grants	0	0	0	820,539	0	0
14. Running Start FTE Cap	0	0	35,020	35,020	0	0
15. ESSER Set Aside - CBO	0	0	0	17,000	0	0
16. ESSER Set Aside - Dual Lang	0	0	0	12,000	0	0
17. ESSER Set Aside - Balanced	0	0	0	10,000	0	0
18. ESSER Set Aside - HS Success	0	0	0	6,000	0	0

2021-23 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. ESSER Set Aside - CTE/CCL	0	0	0	6,000	0	0
20. ESSER Set Aside - OSPI Admin	0	0	0	9,263	0	0
21. Small School Assistance	0	0	0	6,885	0	0
22. ESSER Set Aside - Summer Meals	0	0	0	4,000	0	0
23. Teacher Residency Study	0	0	0	60	0	0
24. Skill Center Class Size	0	0	3,110	3,110	3,110	3,110
25. K-12 Stabilization	0	0	0	15,727	0	0
26. Learning Device Grants	0	0	19,700	19,700	0	0
27. School Funding Stabilization	197,929	197,929	0	0	16,211	16,211
Policy -- Other Total	225,561	235,261	406,924	3,214,548	110,419	110,419
Total Policy Changes	225,561	235,261	406,924	3,214,548	110,419	110,419
2021-23 Policy Level	20,916,604	20,926,304	21,097,967	23,905,591	20,801,462	20,801,462

2021-23 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,304,868	1,304,868	1,304,868	1,304,868	1,304,868	1,304,868
2021-23 Maintenance Level	1,231,773	1,231,773	1,231,773	1,231,773	1,231,773	1,231,773
<i>Policy Other Changes:</i>						
1. Transportation Emergency Funding	58,613	58,613	0	0	33,858	33,858
Policy -- Other Total	58,613	58,613	0	0	33,858	33,858
Total Policy Changes	58,613	58,613	0	0	33,858	33,858
2021-23 Policy Level	1,290,386	1,290,386	1,231,773	1,231,773	1,265,631	1,265,631

2021-23 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	14,460	696,650	14,460	696,650	14,460	696,650
2021-23 Maintenance Level	14,460	696,650	14,460	696,650	14,460	696,650
<i>Policy Other Changes:</i>						
1. Emergency Food Cost Reimbursement	0	0	0	14,200	0	14,200
2. School Lunch Copays	0	0	8,874	8,874	8,874	8,874
3. Child Nutrition COVID	0	14,200	0	0	0	0
Policy -- Other Total	0	14,200	8,874	23,074	8,874	23,074
Total Policy Changes	0	14,200	8,874	23,074	8,874	23,074
2021-23 Policy Level	14,460	710,850	23,334	719,724	23,334	719,724

2021-23 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	3,060,614	3,560,240	3,060,614	3,560,240	3,060,614	3,560,240
2021-23 Maintenance Level	3,008,154	3,522,154	3,008,154	3,522,154	3,008,154	3,522,154
Policy Other Changes:						
1. Connectivity Enhancement	0	0	4,323	4,323	3,088	3,088
2. Extended Transition Supports	0	0	24,000	24,000	17,000	24,000
3. ARPA IDEA	0	0	0	53,000	0	52,704
4. Counselors/High Poverty Schools	3,956	3,956	6,596	6,596	6,599	6,599
5. Running Start FTE Cap	0	0	-419	-419	0	0
6. Special Education Safety Net	0	48,720	0	0	0	0
7. Transition Services	0	24,000	0	0	0	0
8. Special Education Family Liaison	75	189	75	189	75	189
9. IDEA Preschool Services	0	4,279	0	0	0	4,411
10. Inclusion Professional Development	12,000	12,000	0	0	12,000	12,000
Policy -- Other Total	16,031	93,144	34,575	87,689	38,762	102,991
Total Policy Changes	16,031	93,144	34,575	87,689	38,762	102,991
2021-23 Policy Level	3,024,185	3,615,298	3,042,729	3,609,843	3,046,916	3,625,145

2021-23 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	40,002	40,002	40,002	40,002	40,002	40,002
2021-23 Maintenance Level	39,618	39,618	39,618	39,618	39,618	39,618
Policy Other Changes:						
1. Learning Device Grants	0	0	4,300	4,300	4,300	4,300
2. School Safety	2,488	2,488	0	0	2,488	2,488
3. Student Safety FTEs	0	0	1,878	1,878	0	0
4. School Nurse Corps	0	0	10,866	10,866	10,866	10,866
Policy -- Other Total	2,488	2,488	17,044	17,044	17,654	17,654
Total Policy Changes	2,488	2,488	17,044	17,044	17,654	17,654
2021-23 Policy Level	42,106	42,106	56,662	56,662	57,272	57,272

2021-23 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	599,614	599,614	599,614	599,614	599,614	599,614
2021-23 Maintenance Level	519,175	519,175	519,175	519,175	519,175	519,175
2021-23 Policy Level	519,175	519,175	519,175	519,175	519,175	519,175

**2021-23 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	0	6,802	0	6,802	0	6,802
2021-23 Maintenance Level	0	6,802	0	6,802	0	6,802
2021-23 Policy Level	0	6,802	0	6,802	0	6,802

2021-23 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	34,520	34,520	34,520	34,520	34,520	34,520
2021-23 Maintenance Level	33,784	33,784	33,784	33,784	33,784	33,784
Policy Other Changes:						
1. Connectivity Enhancement	0	0	27	27	18	18
2. Differentiated Instruction	0	0	1,841	1,841	1,841	1,841
3. Educational Advocates - Inst. Ed.	0	0	1,484	1,484	1,485	1,485
4. Foster Youth Ed. Outcomes	9	9	0	0	0	0
5. Institutional Ed MSOC	0	0	125	125	124	124
6. Counselors/High Poverty Schools	6	6	9	9	10	10
7. Running Start FTE Cap	0	0	-1	-1	0	0
Policy -- Other Total	15	15	3,485	3,485	3,478	3,478
Policy Comp Changes:						
8. Updated SEBB Rate	-2	-2	-2	-2	-2	-2
Policy -- Comp Total	-2	-2	-2	-2	-2	-2
Total Policy Changes	13	13	3,483	3,483	3,476	3,476
2021-23 Policy Level	33,797	33,797	37,267	37,267	37,260	37,260

2021-23 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	67,880	67,880	67,880	67,880	67,880	67,880
2021-23 Maintenance Level	66,973	66,973	66,973	66,973	66,973	66,973
<i>Policy Other Changes:</i>						
1. Running Start FTE Cap	0	0	13	13	0	0
Policy -- Other Total	0	0	13	13	0	0
<i>Policy Comp Changes:</i>						
2. Updated SEBB Rate	0	0	112	112	0	0
Policy -- Comp Total	0	0	112	112	0	0
Total Policy Changes	0	0	125	125	0	0
2021-23 Policy Level	66,973	66,973	67,098	67,098	66,973	66,973

2021-23 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	274,313	372,493	274,313	372,493	274,313	372,493
2021-23 Maintenance Level	280,506	378,542	280,506	378,542	280,506	378,542
<i>Policy Comp Changes:</i>						
1. Pension Adjustments, Nonrate	0	0	8	12	0	0
2. State Employee Benefits	26	38	0	0	26	38
Policy -- Comp Total	26	38	8	12	26	38
Total Policy Changes	26	38	8	12	26	38
2021-23 Policy Level	280,532	378,580	280,514	378,554	280,532	378,580

2021-23 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	64,028	64,028	64,028	64,028	64,028	64,028
2021-23 Maintenance Level	63,994	63,994	63,994	63,994	63,994	63,994
Policy Other Changes:						
1. Accelerated Learning Opportunities	27,375	200,000	0	0	0	0
2. Non-Public Schools Relief	0	43,708	0	0	0	0
3. Non-Public Schools Reappropriation	0	46,263	0	0	0	46,263
4. Connectivity Enhancement	8,000	8,000	0	0	0	0
5. AIM Program	0	0	362	362	362	362
6. Bilingual Environmental Education	1,000	1,000	250	250	1,000	1,000
7. Career-Integrated Mentoring	0	0	750	750	1,000	1,000
8. ESSER III Learning Loss Subgrants	0	0	0	0	0	333,450
9. Extracurricular Activities	0	0	1,700	1,700	1,700	1,700
10. E-sports Programs	0	0	500	500	500	500
11. Children Experiencing Homelessness	0	12,000	0	12,000	0	12,000
12. Foster Youth Ed. Outcomes	5,000	5,000	2,360	2,360	5,000	5,000
13. COVID-19 Learning Loss - Aftersch.	0	0	0	0	0	18,525
14. COVID-19 Learning Loss - Summer	0	0	0	0	0	18,525
15. Learning Recovery	0	0	0	0	27,375	200,000
16. Native American Names	0	0	0	0	1,600	1,600
17. Non-Public Schools Assistance	0	0	0	0	0	43,708
18. HE and Financial Aid Assistance	0	0	1,000	1,000	0	0

2021-23 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Residential Outdoor School	0	0	10,000	10,000	0	10,000
20. ESSER III Subgrants	0	0	0	0	0	1,333,801
21. ESSER Set Aside - CBO	0	0	0	0	0	12,885
22. ESSER Set Aside - Dual Lang	0	0	0	0	0	10,000
23. ESSER Set Aside - CTE/CCL	0	0	0	0	0	4,000
24. ESSER Set Aside - Summer Meals	0	0	0	0	0	4,000
25. Teacher Residency Study	0	0	0	0	0	60
26. Social Emotional Learning Grants	0	0	1,000	1,000	1,000	1,000
27. Salmon in the Schools	0	0	2,000	2,000	1,000	1,000
28. Learning Device Grants	0	0	0	0	19,700	19,700
29. Kitsap Apprenticeship Pathways	1,000	1,000	0	0	1,000	1,000
30. Math Improvement Pilot Program	510	510	0	0	510	510
31. Media Literacy	446	446	0	0	446	446
32. Next Generation Science Standards	0	0	2,000	2,000	0	0
33. Outdoor Education	0	18,000	0	0	0	0
34. Be Great Initiative	0	0	0	0	70	70
35. Community Learning Center	0	18,525	0	0	0	0
36. Outdoor Education Adjustment	0	0	500	500	0	0
37. Computer Science Certification	250	250	0	0	250	250
38. CTE Student Leadership Orgs	1,400	1,400	0	0	1,400	1,400
39. Dual Credit Subsidies	-9,788	-9,788	0	0	0	0
40. ESSER I Reappropriation	0	78,172	0	0	0	78,172

2021-23 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. ESSER II Reappropriation	0	668,130	0	0	0	668,130
42. ESSER II Subgrants	0	74,237	0	0	0	74,237
43. ESSER III Federal Relief	0	1,667,251	0	0	0	0
44. South Kitsap FAFSA Pilot	500	500	250	250	500	500
45. FieldSTEM Program Increase	500	500	0	0	500	500
46. So. King County Pre-apprenticeship	300	300	0	0	300	300
47. Northwest Education Access	1,000	1,000	0	0	1,000	1,000
48. Summer Reengagement	0	17,769	0	0	0	0
Policy -- Other Total	37,493	2,854,173	22,672	34,672	66,213	2,906,594
<i>Policy Comp Changes:</i>						
49. Pension Adjustments, Nonrate	0	0	2	2	0	0
50. State Employee Benefits	5	5	0	0	5	5
Policy -- Comp Total	5	5	2	2	5	5
<i>Policy Transfer Changes:</i>						
51. Truancy Funding	0	0	2,798	2,798	2,798	2,798
Policy -- Transfer Total	0	0	2,798	2,798	2,798	2,798
Total Policy Changes	37,498	2,854,178	25,472	37,472	69,016	2,909,397
2021-23 Policy Level	101,492	2,918,172	89,466	101,466	133,010	2,973,391

2021-23 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	464,924	567,166	464,924	567,166	464,924	567,166
2021-23 Maintenance Level	462,048	564,290	462,048	564,290	462,048	564,290
2021-23 Policy Level	462,048	564,290	462,048	564,290	462,048	564,290

2021-23 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	920,306	1,453,787	920,306	1,453,787	920,306	1,453,787
2021-23 Maintenance Level	902,251	1,435,732	902,251	1,435,732	902,251	1,435,732
<i>Policy Other Changes:</i>						
1. High Poverty LAP - Large Elementary	0	0	3,390	3,390	0	0
Policy -- Other Total	0	0	3,390	3,390	0	0
<i>Policy Comp Changes:</i>						
2. Updated SEBB Rate	0	0	468	468	0	0
Policy -- Comp Total	0	0	468	468	0	0
Total Policy Changes	0	0	3,858	3,858	0	0
2021-23 Policy Level	902,251	1,435,732	906,109	1,439,590	902,251	1,435,732

2021-23 Omnibus Operating Budget
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	110,837	110,837	110,837	110,837	110,837	110,837
2021-23 Maintenance Level	140,234	140,234	140,234	140,234	140,234	140,234
Policy Other Changes:						
1. Connectivity Enhancement	0	0	182	182	130	130
2. Additional School Days	0	0	1,398	1,398	0	0
3. Charter Enrichment	0	0	10,645	10,645	0	0
4. Enrollment Stabilization	0	0	0	0	23	23
5. Counselors/High Poverty Schools	183	183	320	320	320	320
6. Transportation Emergency Funding	338	338	0	0	147	147
Policy -- Other Total	521	521	12,545	12,545	620	620
Policy Comp Changes:						
7. Updated SEBB Rate	-16	-16	-16	-16	-16	-16
Policy -- Comp Total	-16	-16	-16	-16	-16	-16
Total Policy Changes	505	505	12,529	12,529	604	604
2021-23 Policy Level	140,739	140,739	152,763	152,763	140,838	140,838

2021-23 Omnibus Operating Budget
Public Schools
Charter School Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	33	2,775	33	2,775	33	2,775
2021-23 Maintenance Level	23	2,639	23	2,639	23	2,639
<i>Policy Other Changes:</i>						
1. Equity Training	0	0	0	0	0	28
2. Increase WSCSC Spending Authority	0	784	0	955	0	955
Policy -- Other Total	0	784	0	955	0	983
<i>Policy Comp Changes:</i>						
3. State Employee Benefits	0	4	0	0	0	4
Policy -- Comp Total	0	4	0	0	0	4
<i>Policy Central Services Changes:</i>						
4. Legal Services	0	0	0	0	0	2
Policy -- Central Svcs Total	0	0	0	0	0	2
Total Policy Changes	0	788	0	955	0	989
2021-23 Policy Level	23	3,427	23	3,594	23	3,628

2021-23 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	0	0	0	0	0
2021-23 Maintenance Level	421,554	421,554	421,554	421,554	421,554	421,554
Policy Other Changes:						
1. Educational Advocates - Inst. Ed.	0	0	37	37	36	36
2. High Poverty LAP - Large Elementary	0	0	68	68	0	0
3. Counselors/High Poverty Schools	988	988	1,582	1,582	1,580	1,580
4. Running Start FTE Cap	0	0	537	537	0	0
5. Skill Center Class Size	0	0	61	61	63	63
6. School Safety	56	56	0	0	54	54
7. Student Safety FTEs	0	0	32	32	0	0
8. School Nurse Corps	0	0	219	219	221	221
Policy -- Other Total	1,044	1,044	2,536	2,536	1,954	1,954
Policy Comp Changes:						
9. Updated SEBB Rate	-10,485	-10,485	-10,477	-10,477	-10,485	-10,485
Policy -- Comp Total	-10,485	-10,485	-10,477	-10,477	-10,485	-10,485
Total Policy Changes	-9,441	-9,441	-7,941	-7,941	-8,531	-8,531
2021-23 Policy Level	412,113	412,113	413,613	413,613	413,023	413,023

2021-23 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,061,530	1,110,970	1,061,530	1,110,970	1,061,530	1,110,970
2021-23 Maintenance Level	1,088,042	1,140,524	1,088,042	1,140,524	1,088,042	1,140,524
Policy Other Changes:						
1. Opportunity Scholarship State Match	500	500	0	0	500	500
2. Mastery-Based Learning	32	32	0	0	32	32
3. Advanced Tuition Payment Program	0	88	0	0	0	88
4. Behavioral Health Workforce	0	0	8,250	8,250	8,250	8,250
5. Career Connected Learning - Marketi	500	500	500	500	500	500
6. Barriers to Dual Credit Study	25	25	0	0	25	25
7. FAFSA Completion Support	1,150	1,150	1,150	1,150	1,150	1,150
8. Students Experiencing Homelessness	0	0	516	516	516	516
9. National Health Service Corps	0	0	0	2,000	0	2,000
10. Passport to Careers - Caseload	8,480	8,480	8,480	8,480	8,480	8,480
11. Postsecondary Educ. and Internet	0	0	58	58	58	58
12. Rural Jobs State Match	500	500	500	500	500	500
13. WA Award for Vocational Excellence	2,417	2,417	0	0	2,417	2,417
Policy -- Other Total	13,604	13,692	19,454	21,454	22,428	24,516
Policy Comp Changes:						
14. State Employee Benefits	33	61	0	0	33	61
Policy -- Comp Total	33	61	0	0	33	61
Policy Central Services Changes:						
15. Archives/Records Management	0	0	0	0	1	2

2021-23 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Legal Services	0	0	0	0	1	2
17. CTS Central Services	0	0	0	0	18	32
18. DES Central Services	0	0	0	0	1	2
19. OFM Central Services	0	0	0	0	59	93
20. Self-Insurance Liability Premium	0	0	0	0	19	35
21. OFM CSM Correction	3	0	3	0	0	0
Policy -- Central Svcs Total	3	0	3	0	99	166
Total Policy Changes	13,640	13,753	19,457	21,454	22,560	24,743
2021-23 Policy Level	1,101,682	1,154,277	1,107,499	1,161,978	1,110,602	1,165,267

2021-23 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	816,509	8,208,237	816,509	8,208,237	816,509	8,208,237
2021-23 Maintenance Level	813,386	8,161,176	813,386	8,161,176	813,386	8,161,176
Policy Other Changes:						
1. Audio-Only Telemedicine	0	0	0	0	49	49
2. Env. Justice Task Force Recs	120	120	0	0	120	120
3. Equity & Access in Higher Education	138	138	0	0	138	138
4. Opioid Overdose Medication	0	104	0	0	0	104
5. Diversity, etc./Higher Education	304	304	0	0	304	304
6. Alcohol and Drug Abuse Institute Ba	422	422	0	0	422	422
7. Capital Project Operating Costs	429	429	429	429	429	429
8. Applied Child and Adolescent Psych	0	0	0	0	250	250
9. Air Quality Study	50	50	0	0	50	50
10. Boater Safety Analysis	160	160	0	0	160	160
11. Burke Museum Ed. Accessibility	200	200	0	0	200	200
12. Cannabis Study Frameworks	100	100	0	0	100	100
13. Community Care Coordinator	0	0	150	150	150	150
14. Environmental Forensic Science Ctr	1,000	1,000	0	0	1,000	1,000
15. Center for Human Rights	410	410	0	0	410	410
16. Community Immersion Law Enforcement	0	0	45	45	45	45
17. Climate Commitment Act	1,744	1,744	0	0	1,832	1,832
18. Climate Risk Assessment	300	300	300	300	300	300
19. Climate Science Education	600	600	600	600	600	600

2021-23 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Online Courses for SD staff	0	0	400	400	400	400
21. Computer Science and Engineering	0	0	6,000	6,000	4,000	4,000
22. Review Recorded Covenants	0	0	250	250	250	250
23. MESA Native American Access to STEM	300	300	0	0	0	0
24. State Forensic Anthropologist	286	286	0	0	286	286
25. HBV Telehealth Training	30	30	0	0	30	30
26. Health System Transparency	0	0	736	736	736	736
27. Latino Center for Health	0	0	250	250	250	250
28. Math Improvement Pilot	700	700	0	0	160	160
29. WA MESA	0	0	300	300	300	300
30. Public Service Oriented Programs	0	0	250	250	250	250
31. Kelp Conservation & Recovery	300	300	0	0	300	300
32. Adult Psychiatry Residencies	1,804	1,804	1,800	1,800	1,800	1,800
33. Child Psychiatry Residencies	640	640	640	640	640	640
34. Paramedic Training Program	450	450	0	0	450	450
35. Restorative Justice Research	0	0	0	0	200	200
36. School of Medicine-Spokane Building	2,291	2,291	2,291	2,291	2,291	2,291
37. Menstrual Products	0	0	318	318	159	159
38. UW Hospital Support	40,000	40,000	40,000	40,000	40,000	40,000
39. School of Dentistry	2,000	2,000	2,000	2,000	2,000	2,000
40. Veterans Mental Health Counselor	128	128	0	0	128	128
Policy -- Other Total	54,906	55,010	56,759	56,759	61,189	61,293

2021-23 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
41. Remove Agency Specific FSA Funding	-132	-1,762	-132	-1,762	-132	-1,762
42. State Employee Benefits	859	7,610	0	0	859	7,610
43. Rep Employee Health Benefits	280	4,666	0	0	280	4,666
Policy -- Comp Total	1,007	10,514	-132	-1,762	1,007	10,514
Policy Transfer Changes:						
44. Transfer Between Agencies	8,000	8,000	0	0	8,000	8,000
Policy -- Transfer Total	8,000	8,000	0	0	8,000	8,000
Policy Central Services Changes:						
45. Archives/Records Management	0	0	0	0	4	11
46. Audit Services	0	0	0	0	4	11
47. Legal Services	0	0	0	0	31	88
48. CTS Central Services	0	0	0	0	9	24
49. OFM Central Services	0	0	0	0	341	973
Policy -- Central Svcs Total	0	0	0	0	389	1,107
Total Policy Changes	63,913	73,524	56,627	54,997	70,585	80,914
2021-23 Policy Level	877,299	8,234,700	870,013	8,216,173	883,971	8,242,090

2021-23 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	551,505	1,852,585	551,505	1,852,585	551,505	1,852,585
2021-23 Maintenance Level	551,759	1,834,396	551,759	1,834,396	551,759	1,834,396
<i>Policy Other Changes:</i>						
1. Meat & Poultry Inspection	340	340	0	0	0	0
2. Diversity, etc./Higher Education	202	202	0	0	202	202
3. Pollinator Health	445	445	0	0	445	445
4. Alcohol and Drug Abuse Research Bac	281	281	0	0	281	281
5. Pesticide Registration	0	412	0	0	0	412
6. Support for Farm Stress Program	0	500	0	0	0	500
7. Climate Commitment Act	1,718	1,718	0	0	1,718	1,718
8. K-12 Education Governance Wkgrp	85	85	0	0	85	85
9. Aviation Biofuels Work Group	0	0	40	40	40	40
10. Growth Mgmt & Salmon Recovery	0	0	131	131	0	0
11. Clean Transportation Fuel Standards	0	0	400	400	400	400
12. Medical School Completion Funding	3,600	5,918	3,600	5,918	3,600	5,918
13. Pesticide Safety Education	0	0	0	402	0	0
14. Criminal Sentencing Task Force	0	0	175	175	175	175
15. Soil Health Initiative	2,076	2,076	0	2,076	0	2,076
16. Solar Siting Pilot Project	500	500	0	0	500	500
17. Menstrual Products	0	0	172	172	86	86
18. Veterans Mental Health Counselor	84	84	0	0	84	84
19. Organic Waste	0	0	0	302	0	331

2021-23 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Organic Waste Study	0	331	0	0	0	0
Policy -- Other Total	9,331	12,892	4,518	9,616	7,616	13,253
<i>Policy Comp Changes:</i>						
21. Remove Agency Specific FSA Funding	-6	-14	-6	-14	-6	-14
22. State Employee Benefits	927	2,593	0	0	927	2,593
23. Rep Employee Health Benefits	28	56	0	0	28	56
Policy -- Comp Total	949	2,635	-6	-14	949	2,635
<i>Policy Central Services Changes:</i>						
24. Archives/Records Management	0	0	0	0	3	6
25. Audit Services	0	0	0	0	1	2
26. Legal Services	0	0	0	0	14	28
27. CTS Central Services	0	0	0	0	5	10
28. DES Central Services	0	0	0	0	-1	-2
29. OFM Central Services	0	0	0	0	242	484
30. Self-Insurance Liability Premium	0	0	0	0	589	1,178
Policy -- Central Svcs Total	0	0	0	0	853	1,706
Total Policy Changes	10,280	15,527	4,512	9,602	9,418	17,594
2021-23 Policy Level	562,039	1,849,923	556,271	1,843,998	561,177	1,851,990

2021-23 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	136,518	350,149	136,518	350,149	136,518	350,149
2021-23 Maintenance Level	136,652	349,404	136,652	349,404	136,652	349,404
<i>Policy Other Changes:</i>						
1. Diversity, etc./Higher Education	218	218	0	0	242	242
2. Center for Inclusive Excellence	300	300	0	0	300	300
3. Review Recorded Covenants	0	0	250	250	250	250
4. Dual Credit Options	1,000	1,000	1,000	1,000	1,000	1,000
5. Summer Bridge Program	220	220	220	220	220	220
6. Menstrual Products	0	0	54	54	27	27
7. Veterans Mental Health Counselor	90	90	0	0	90	90
Policy -- Other Total	1,828	1,828	1,524	1,524	2,129	2,129
<i>Policy Comp Changes:</i>						
8. Remove Agency Specific FSA Funding	-62	-172	-62	-172	-62	-172
9. State Employee Benefits	156	411	0	0	156	411
10. Rep Employee Health Benefits	92	243	0	0	92	243
Policy -- Comp Total	186	482	-62	-172	186	482
<i>Policy Central Services Changes:</i>						
11. Archives/Records Management	0	0	0	0	1	2
12. Audit Services	0	0	0	0	0	0
13. Legal Services	0	0	0	0	7	14
14. CTS Central Services	0	0	0	0	2	3
15. OFM Central Services	0	0	0	0	59	113

2021-23 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Self-Insurance Liability Premium	0	0	0	0	148	284
Policy -- Central Svcs Total	0	0	0	0	217	416
Total Policy Changes	2,014	2,310	1,462	1,352	2,532	3,027
2021-23 Policy Level	138,666	351,714	138,114	350,756	139,184	352,431

2021-23 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	139,930	433,291	139,930	433,291	139,930	433,291
2021-23 Maintenance Level	141,132	432,825	141,132	432,825	141,132	432,825
Policy Other Changes:						
1. Diversity, etc./Higher Education	242	242	0	0	262	262
2. Law Enforcement Data	32	32	0	0	32	32
3. Center for Cultural Innovation	552	552	0	0	0	0
4. Faculty Mentoring Program	740	740	0	0	0	0
5. Student Counseling Services	480	480	960	960	480	480
6. Bachelor in Computer Science	1,500	1,500	0	0	1,500	1,500
7. Student Teacher Facilitation	155	155	0	0	155	155
8. Menstrual Products	0	0	62	62	31	31
9. Veterans Mental Health Counselor	104	104	0	0	104	104
Policy -- Other Total	3,805	3,805	1,022	1,022	2,564	2,564
Policy Comp Changes:						
10. Remove Agency Specific FSA Funding	-44	-98	-44	-98	-44	-98
11. State Employee Benefits	211	441	0	0	211	441
12. Rep Employee Health Benefits	51	112	0	0	51	112
Policy -- Comp Total	218	455	-44	-98	218	455
Policy Central Services Changes:						
13. Archives/Records Management	0	0	0	0	1	2
14. Audit Services	0	0	0	0	0	0
15. Legal Services	0	0	0	0	4	8

2021-23 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	3	5
17. OFM Central Services	0	0	0	0	100	196
18. Self-Insurance Liability Premium	0	0	0	0	123	241
Policy -- Central Svcs Total	0	0	0	0	231	452
Total Policy Changes	4,023	4,260	978	924	3,013	3,471
2021-23 Policy Level	145,155	437,085	142,110	433,749	144,145	436,296

2021-23 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	70,634	169,541	70,634	169,541	70,634	169,541
2021-23 Maintenance Level	70,484	168,763	70,484	168,763	70,484	168,763
Policy Other Changes:						
1. Equity & Access in Higher Education	137	137	0	0	137	137
2. Diversity, etc./Higher Education	444	444	0	0	456	456
3. Reentry Services	370	370	0	0	370	370
4. Native Amer/Indigenous Prog Support	832	832	426	426	426	426
5. Native Pathways Program Support	170	170	170	170	170	170
6. Tribal Liaison	220	220	220	220	220	220
7. WSIPP American Steel Requirement	150	150	0	0	150	150
8. Criminal Sentencing Task Force	0	0	25	25	25	25
9. Menstrual Products	0	0	14	14	7	7
10. Veterans Mental Health Counselor	78	78	0	0	78	78
11. Victim Sting Operations	0	0	90	90	90	90
12. Juvenile Jurisdiction Until 25	12	12	12	12	12	12
13. Juvenile Rehab Confinement	-12	-12	-12	-12	-12	-12
14. Drug Offender Sentencing	200	200	200	200	200	200
15. Domestic Violence Work Group	0	0	60	60	60	60
16. Postsecondary Educ. and Internet	0	0	45	45	47	47
17. WSIPP Legal/Financial Obligations	0	0	200	200	200	200
18. MH/Substance Abuse and Nutrition	0	0	75	75	75	75
19. WSIPP Operating Support	202	202	201	201	202	202

2021-23 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Wilderness Therapy Research Review	175	175	0	0	175	175
Policy -- Other Total	2,978	2,978	1,726	1,726	3,088	3,088
<i>Policy Comp Changes:</i>						
21. Remove Agency Specific FSA Funding	-30	-80	-30	-80	-30	-80
22. State Employee Benefits	100	179	0	0	100	179
23. Rep Employee Health Benefits	68	126	0	0	68	126
Policy -- Comp Total	138	225	-30	-80	138	225
<i>Policy Central Services Changes:</i>						
24. Archives/Records Management	0	0	0	0	0	1
25. Legal Services	0	0	0	0	3	7
26. CTS Central Services	0	0	0	0	1	2
27. DES Central Services	0	0	0	0	6	13
28. OFM Central Services	0	0	0	0	43	89
29. Self-Insurance Liability Premium	0	0	0	0	111	232
Policy -- Central Svcs Total	0	0	0	0	164	344
Total Policy Changes	3,116	3,203	1,696	1,646	3,390	3,657
2021-23 Policy Level	73,600	171,966	72,180	170,409	73,874	172,420

2021-23 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	184,143	439,550	184,143	439,550	184,143	439,550
2021-23 Maintenance Level	185,380	439,551	185,380	439,551	185,380	439,553
<i>Policy Other Changes:</i>						
1. Diversity, etc./Higher Education	482	482	0	0	506	506
2. Law Enforcement Data	7	7	0	0	7	7
3. Ethnic Studies Program	1,016	1,016	0	0	1,016	1,016
4. Graduate Assistant Stipends	300	300	300	300	300	300
5. Student Support Services	1,000	1,000	1,042	1,042	1,042	1,042
6. Bilingual Educator Programs	0	0	1,060	1,060	1,060	1,060
7. Outdoor School Study	0	0	90	90	90	90
8. Menstrual Products	0	0	80	80	40	40
9. Veterans Mental Health Counselor	96	96	0	0	96	96
Policy -- Other Total	2,901	2,901	2,572	2,572	4,157	4,157
<i>Policy Comp Changes:</i>						
10. Remove Agency Specific FSA Funding	-54	-138	-54	-138	-54	-138
11. State Employee Benefits	252	620	0	0	252	620
12. Rep Employee Health Benefits	112	285	0	0	112	285
Policy -- Comp Total	310	767	-54	-138	310	767
<i>Policy Central Services Changes:</i>						
13. Archives/Records Management	0	0	0	0	1	2
14. Audit Services	0	0	0	0	1	1
15. Legal Services	0	0	0	0	8	15

**2021-23 Omnibus Operating Budget
Western Washington University**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	0	0	0	2	4
17. OFM Central Services	0	0	0	0	97	191
18. Self-Insurance Liability Premium	0	0	0	0	37	72
Policy -- Central Svcs Total	0	0	0	0	146	285
Total Policy Changes	3,211	3,668	2,518	2,434	4,613	5,209
2021-23 Policy Level	188,591	443,219	187,898	441,985	189,993	444,762

**2021-23 Omnibus Operating Budget
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	1,812,182	3,497,099	1,812,182	3,497,099	1,812,182	3,497,099
2021-23 Maintenance Level	1,822,504	3,784,430	1,822,504	3,784,430	1,822,504	3,784,430
Policy Other Changes:						
1. Equity & Access in Higher Education	15,848	15,848	0	0	15,848	15,848
2. Diversity, etc./Higher Education	3,325	3,325	0	0	3,167	3,167
3. Capital Project Operating Costs	76	76	76	76	76	76
4. Curriculum Reviews	0	0	1,500	1,500	1,500	1,500
5. Technology Improvements	0	0	5,800	5,800	0	0
6. Career Launch Enrollments	2,000	2,000	2,000	2,000	2,000	2,000
7. Mental Health Counseling Pilot Prog	0	0	1,850	1,850	0	0
8. Guided Pathways	15,876	15,876	15,876	15,876	15,876	15,876
9. High Demand Enrollments	2,000	2,000	2,000	2,000	2,000	2,000
10. Students Experiencing Homelessness	0	0	1,032	1,032	1,032	1,032
11. Postsecondary Educ. and Internet	0	0	107	107	107	107
12. Olympic College Reentry Navigator	0	0	0	0	200	200
13. Running Start Data	10	10	0	0	10	10
14. Emergency Assistance Grants	0	0	14,000	14,000	8,000	8,000
15. Menstrual Products	0	0	700	700	350	350
16. Job Skills Program	10,000	10,000	10,000	10,000	10,000	10,000
Policy -- Other Total	49,135	49,135	54,941	54,941	60,166	60,166
Policy Comp Changes:						
17. Remove Agency Specific FSA Funding	-832	-1,810	-832	-1,810	-832	-1,810

2021-23 Omnibus Operating Budget
Community & Technical College System
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Employee Benefits	4,164	6,862	0	0	4,164	6,864
19. Juneteenth State Holiday	3	6	0	0	3	6
20. Rep Employee Health Benefits	1,147	2,168	0	0	1,147	2,176
Policy -- Comp Total	4,482	7,226	-832	-1,810	4,482	7,236
<i>Policy Central Services Changes:</i>						
21. Archives/Records Management	0	0	0	0	12	17
22. Audit Services	0	0	0	0	7	11
23. Legal Services	0	0	0	0	47	68
24. CTS Central Services	0	0	0	0	26	37
25. DES Central Services	0	0	0	0	5	7
26. OFM Central Services	0	0	0	0	1,075	1,557
27. Self-Insurance Liability Premium	0	0	0	0	1,352	1,959
Policy -- Central Svcs Total	0	0	0	0	2,524	3,656
Total Policy Changes	53,617	56,361	54,109	53,131	67,172	71,058
2021-23 Policy Level	1,876,121	3,840,791	1,876,613	3,837,561	1,889,676	3,855,488

2021-23 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	18,822	25,063	18,822	25,063	18,822	25,063
2021-23 Maintenance Level	18,539	24,760	18,539	24,760	18,539	24,760
Policy Comp Changes:						
1. Remove Agency Specific FSA Funding	-28	-32	-28	-32	-28	-32
2. State Employee Benefits	9	9	0	0	9	9
3. WFSE General Government	-112	-120	0	0	-112	-120
4. Juneteenth State Holiday	36	48	0	0	36	48
5. Rep Employee Health Benefits	43	53	0	0	43	53
Policy -- Comp Total	-52	-42	-28	-32	-52	-42
Policy Central Services Changes:						
6. Archives/Records Management	0	0	0	0	1	1
7. CTS Central Services	0	0	0	0	2	2
8. OFM Central Services	0	0	0	0	90	90
9. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	94	94
Total Policy Changes	-52	-42	-28	-32	42	52
2021-23 Policy Level	18,487	24,718	18,511	24,728	18,581	24,812

2021-23 Omnibus Operating Budget
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	29,627	30,023	29,627	30,023	29,627	30,023
2021-23 Maintenance Level	29,252	29,648	29,252	29,648	29,252	29,648
Policy Comp Changes:						
1. Remove Agency Specific FSA Funding	-48	-48	-48	-48	-48	-48
2. State Employee Benefits	6	6	0	0	6	6
3. WFSE General Government	-237	-237	0	0	-237	-237
4. Juneteenth State Holiday	58	58	0	0	58	58
5. Rep Employee Health Benefits	72	72	0	0	72	72
6. WPEA General Government	-8	-8	0	0	-8	-8
Policy -- Comp Total	-157	-157	-48	-48	-157	-157
Policy Transfer Changes:						
7. Interpreter Mentoring Fund Shift	448	448	450	450	450	450
Policy -- Transfer Total	448	448	450	450	450	450
Policy Central Services Changes:						
8. Archives/Records Management	0	0	0	0	1	1
9. Legal Services	0	0	0	0	1	1
10. CTS Central Services	0	0	0	0	3	3
11. DES Central Services	0	0	0	0	1	1
12. OFM Central Services	0	0	0	0	117	117
13. Self-Insurance Liability Premium	0	0	0	0	73	73
Policy -- Central Svcs Total	0	0	0	0	196	196
Total Policy Changes	291	291	402	402	489	489
2021-23 Policy Level	29,543	29,939	29,654	30,050	29,741	30,137

2021-23 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	4,606	60,940	4,606	60,940	4,606	60,940
2021-23 Maintenance Level	4,588	60,884	4,588	60,884	4,588	60,884
<i>Policy Other Changes:</i>						
1. Behavioral Health Workforce TF	0	0	450	450	450	450
2. Behavioral Health Advisory Committee	0	0	300	300	300	300
3. Healthcare Provider Curriculum	0	0	0	250	0	250
Policy -- Other Total	0	0	750	1,000	750	1,000
<i>Policy Comp Changes:</i>						
4. State Employee Benefits	2	5	0	0	2	5
5. WFSE General Government	-66	-131	0	0	-66	-131
6. Rep Employee Health Benefits	4	7	0	0	4	7
Policy -- Comp Total	-60	-119	0	0	-60	-119
<i>Policy Central Services Changes:</i>						
7. DES Central Services	0	0	0	0	1	1
8. OFM Central Services	0	0	0	0	22	24
Policy -- Central Svcs Total	0	0	0	0	23	25
Total Policy Changes	-60	-119	750	1,000	713	906
2021-23 Policy Level	4,528	60,765	5,338	61,884	5,301	61,790

2021-23 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	5,048	7,267	5,048	7,267	5,048	7,267
2021-23 Maintenance Level	5,116	7,323	5,116	7,323	5,116	7,323
Policy Other Changes:						
1. National Endowment for the Arts	0	0	0	1,000	0	1,000
2. Federal Art Grants	0	1,000	0	0	0	0
3. Certified Creative Districts	159	159	197	197	159	159
4. Relief and Recovery Grants	0	0	0	2,000	0	2,000
Policy -- Other Total	159	1,159	197	3,197	159	3,159
Policy Comp Changes:						
5. State Employee Benefits	4	5	0	0	4	5
6. WFSE General Government	-41	-43	0	0	-41	-43
7. Rep Employee Health Benefits	3	3	0	0	3	3
Policy -- Comp Total	-34	-35	0	0	-34	-35
Policy Central Services Changes:						
8. CTS Central Services	0	0	0	0	1	1
9. DES Central Services	0	0	0	0	3	3
10. OFM Central Services	0	0	0	0	16	16
11. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	21	21
Total Policy Changes	125	1,124	197	3,197	146	3,145
2021-23 Policy Level	5,241	8,447	5,313	10,520	5,262	10,468

2021-23 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	7,704	10,283	7,704	10,283	7,704	10,283
2021-23 Maintenance Level	7,589	10,168	7,589	10,168	7,589	10,168
<i>Policy Other Changes:</i>						
1. Small Agency HR Services Support	0	0	180	180	0	0
2. Heritage Organizations - DEI Work	250	250	250	250	250	250
3. Cloud Maintenance Costs	156	156	156	156	156	156
Policy -- Other Total	406	406	586	586	406	406
<i>Policy Comp Changes:</i>						
4. State Employee Benefits	6	6	0	0	6	6
5. WFSE General Government	-170	-170	0	0	-170	-170
6. Rep Employee Health Benefits	14	14	0	0	14	14
Policy -- Comp Total	-150	-150	0	0	-150	-150
<i>Policy Central Services Changes:</i>						
7. Legal Services	0	0	0	0	1	1
8. CTS Central Services	0	0	0	0	1	1
9. DES Central Services	0	0	0	0	181	181
10. OFM Central Services	0	0	0	0	30	30
11. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	214	214
Total Policy Changes	256	256	586	586	470	470
2021-23 Policy Level	7,845	10,424	8,175	10,754	8,059	10,638

2021-23 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	5,829	9,357	5,829	9,357	5,829	9,357
2021-23 Maintenance Level	5,809	9,317	5,809	9,317	5,809	9,317
<i>Policy Other Changes:</i>						
1. Employee Salaries and Benefits	841	0	841	0	841	0
Policy -- Other Total	841	0	841	0	841	0
<i>Policy Comp Changes:</i>						
2. State Employee Benefits	9	15	0	0	9	15
Policy -- Comp Total	9	15	0	0	9	15
<i>Policy Central Services Changes:</i>						
3. Legal Services	0	0	0	0	1	1
4. CTS Central Services	0	0	0	0	1	1
5. DES Central Services	0	0	0	0	7	7
6. OFM Central Services	0	0	0	0	24	24
7. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	34	34
Total Policy Changes	850	15	841	0	884	49
2021-23 Policy Level	6,659	9,332	6,650	9,317	6,693	9,366

2021-23 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	2,474,928	2,611,457	2,474,928	2,611,457	2,474,928	2,611,457
2021-23 Maintenance Level	2,613,194	2,687,245	2,613,194	2,687,245	2,613,194	2,687,245
<i>Policy Other Changes:</i>						
1. Debt Service on New Projects	49,349	49,349	41,957	41,957	37,184	37,184
Policy -- Other Total	49,349	49,349	41,957	41,957	37,184	37,184
Total Policy Changes	49,349	49,349	41,957	41,957	37,184	37,184
2021-23 Policy Level	2,662,543	2,736,594	2,655,151	2,729,202	2,650,378	2,724,429

2021-23 Omnibus Operating Budget
Special Appropriations to the Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	148,531	151,319	148,531	151,319	148,531	151,319
2021-23 Maintenance Level	148,214	151,002	148,214	151,002	148,214	151,002
Policy Other Changes:						
1. Foundational Public Health	150,000	150,000	100,000	100,000	146,783	146,783
2. Impaired Driving Legislation	957	957	0	0	0	0
3. Consumer Privacy Account	548	548	0	0	548	548
4. Public Cooperative	10,000	10,000	0	0	0	0
5. Health Care Affordability Account	100,000	100,000	0	0	50,000	50,000
6. Public Health Workforce/ARPA	0	0	0	145,000	0	0
7. Testing & Tracing/ARPA	0	0	0	900,000	0	0
8. Vaccine Distribution/ARPA	0	0	0	140,000	0	0
9. Business and Professions Account	7,000	7,000	7,000	7,000	7,000	7,000
10. Conditional Approp/UI	0	0	0	0	0	500,000
11. County Assistance	0	0	86,000	86,000	30,000	30,000
12. Conditional Approp/HB1277	0	0	0	0	0	292,000
13. Cancer Research Endowment	-3,758	-3,758	-3,758	-3,758	-3,758	-3,758
14. Federal Funding Reallocation	0	0	0	0	0	280,000
15. City Assistance	0	0	58,000	58,000	20,000	20,000
16. COVID-19 Testing and Tracing Grant	0	900,000	0	0	0	900,000
17. COVID-19 Vaccine Grant	0	100,000	0	0	0	100,000
18. COVID-19 Public Health Workforce	0	100,000	0	0	0	100,000
19. Dev Disabilities Comm Trust Acct	0	0	0	0	50,000	50,000

2021-23 Omnibus Operating Budget
Special Appropriations to the Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Disaster Response Account	73,300	73,300	0	0	0	0
21. Econ Dev Strategic Reserve Acct	0	0	2,798	2,798	2,798	2,798
22. Environmental Mitigation Account	60,657	60,657	0	0	0	0
23. Gambling Revolving Fund	3,600	3,600	0	0	3,600	3,600
24. Governor's Emergency Assistance	5,000	5,000	5,000	5,000	5,000	5,000
25. Home Visiting Services Account	3,234	3,234	12,057	12,057	6,533	6,533
26. 988 Crisis Response Implementation	0	0	9,680	9,680	0	0
27. HCBS Enhancements	0	0	146,488	146,488	142,775	142,775
28. Horse Racing Commission Account	340	340	340	340	340	340
29. Indian Health Improvement Account	0	0	18,669	18,669	18,669	18,669
30. Gated IT Pool	15,653	36,284	17,083	39,276	13,543	31,823
31. Lease Cost Pool	3,441	4,663	0	0	0	0
32. Long-Term Services and Supports	19,618	19,618	19,618	19,618	19,618	19,618
33. Medicaid Fraud Penalty Account	4,600	4,600	0	0	4,600	4,600
34. No Child Left Inside Grants	4,500	4,500	500	500	3,000	3,000
35. Wolf-Livestock Management Account	952	952	752	752	952	952
36. Affordable Housing for All/PSH	0	0	0	0	37,000	37,000
37. Teacher Retirement System Plan	800,000	800,000	0	0	800,000	800,000
38. Universal Communications Services	10,000	10,000	10,000	10,000	10,000	10,000
39. UI Benefit Relief	500,000	500,000	0	0	0	0
40. Unemployment Insurance	0	0	0	600,000	0	500,000
41. Wildfire, Forest, Community Account	0	0	125,000	125,000	0	0
Policy -- Other Total	1,769,642	2,891,495	615,227	2,422,420	1,369,001	4,059,281

**2021-23 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Central Services Changes:						
42. Archives/Records Management	305	598	424	835	0	0
43. Archives/Records Mgmt (Higher Ed)	17	31	22	41	0	0
44. Audit Services	42	85	53	105	0	0
45. Audit Services (Higher Ed)	12	23	18	33	0	0
46. Legal Services	4,842	7,825	2,833	5,087	0	0
47. Legal Services (Higher Ed)	108	217	142	285	0	0
48. Administrative Hearings	619	1,991	387	1,282	0	0
49. CTS Central Services	9,903	18,202	9,956	18,174	0	0
50. CTS Central Services (Higher Ed)	4	5	5	10	0	0
51. DES Central Services	2,124	4,190	3,158	6,285	0	0
52. DES Central Services (Higher Ed)	8	15	9	17	0	0
53. OFM Central Services	31,202	45,017	53,667	77,305	0	0
54. OFM Central Services (Higher Ed)	1,810	3,332	3,099	5,708	0	0
55. Self-Insurance Liability Premium	54,712	73,684	54,712	73,684	0	0
56. Self-Insur Liab Premium (Higher Ed)	2,357	3,962	2,357	3,962	0	0
Policy -- Central Svcs Total	108,065	159,177	130,842	192,813	0	0
Total Policy Changes	1,877,707	3,050,672	746,069	2,615,233	1,369,001	4,059,281
2021-23 Policy Level	2,025,921	3,201,674	894,283	2,766,235	1,517,215	4,210,283

2021-23 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
2021-23 Policy Level	0	0	0	0	0	0

**2021-23 Omnibus Operating Budget
State Employee Compensation Adjustments**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Estimated Expenditures	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
Policy Comp Changes:						
1. WFSE Assistant AGs	0	0	-1,149	-8,461	0	0
2. WFSE Assistant AGs	1,179	8,695	1,179	8,695	1,179	8,695
3. State Employee Benefits	0	0	3,676	7,145	0	0
4. State Employee Benefits (Higher Ed)	0	0	6,669	18,716	0	0
5. WFSE General Government	0	0	-81,617	-190,461	0	0
6. WFSE General Government	81,617	190,461	81,617	190,461	81,617	190,461
7. Fish and Wildlife Officers Guild	0	0	588	1,645	0	0
8. Administrative Law Judges WFSE	0	0	0	-224	0	0
9. Administrative Law Judges WFSE	0	1,013	0	1,013	0	1,013
10. Juneteenth State Holiday	0	0	5,695	6,500	0	0
11. Juneteenth St Holiday (Higher Ed)	0	0	3	6	0	0
12. Rep Employee Health Benefits	0	0	12,470	21,840	0	0
13. Rep Empl Hlth Benefits (Higher Ed)	0	0	1,778	7,656	0	0
14. Fish & Wildlife Professionals	0	0	-2,283	-6,165	0	0
15. Fish & Wildlife Professionals	2,283	6,165	2,283	6,165	2,283	6,165
16. WPEA General Government	0	0	-8,908	-14,591	0	0
17. WPEA General Government	8,908	14,591	8,908	14,591	8,908	14,591
18. PTE Local 17 General Government	0	0	-17	-17	0	0
19. PTE Local 17 General Government	17	17	17	17	17	17

**2021-23 Omnibus Operating Budget
State Employee Compensation Adjustments**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Coalition of Unions	0	0	-3,401	-7,942	0	0
21. Coalition of Unions	3,506	8,047	3,506	8,047	3,506	8,047
22. SEIU 1199 General Government	0	0	-2,130	-4,260	0	0
23. SEIU 1199 General Government	2,130	4,260	2,130	4,260	2,130	4,260
24. PERS & TRS Plan 1 Benefit Increase	0	0	14,400	17,200	0	0
Policy -- Comp Total	99,640	233,249	45,414	81,836	99,640	233,249
Total Policy Changes	99,640	233,249	45,414	81,836	99,640	233,249
2021-23 Policy Level	99,640	233,249	45,414	81,836	99,640	233,249

2021-23 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Carryforward Level	167,602	183,684	167,602	183,684	167,602	183,684
2021-23 Maintenance Level	183,200	193,977	183,200	193,977	183,200	193,977
<i>Policy Comp Changes:</i>						
1. Move Pension Fund Shift to Agencies	-7,100	0	-7,100	0	-7,100	0
Policy -- Comp Total	-7,100	0	-7,100	0	-7,100	0
Total Policy Changes	-7,100	0	-7,100	0	-7,100	0
2021-23 Policy Level	176,100	193,977	176,100	193,977	176,100	193,977

2019-21 Omnibus Operating Budget -- 2021 Supplemental
House of Representatives
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	84,534	88,800	84,534	88,800	84,534	88,800
Adjusted 2019-21 Appropriations	84,534	88,800	84,534	88,800	84,534	88,800
2019-21 Maintenance Level	84,534	88,800	84,534	88,800	84,534	88,800
<i>Policy Other Changes:</i>						
1. Efficiencies & Program Suspensions	-849	-849	-849	-849	-849	-849
Policy -- Other Total	-849	-849	-849	-849	-849	-849
<i>Policy Comp Changes:</i>						
2. FY 21 COLA Suspension	-747	-747	-747	-747	-747	-747
Policy -- Comp Total	-747	-747	-747	-747	-747	-747
Total Policy Changes	-1,596	-1,596	-1,596	-1,596	-1,596	-1,596
2019-21 Policy Level	82,938	87,204	82,938	87,204	82,938	87,204

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Senate**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	62,480	65,412	62,480	65,412	62,480	65,412
Adjusted 2019-21 Appropriations	62,480	65,412	62,480	65,412	62,480	65,412
2019-21 Maintenance Level	62,480	65,412	62,480	65,412	62,480	65,412
<i>Policy Other Changes:</i>						
1. Goods & Services	-233	-233	-233	-233	-233	-233
2. Reduce Discretionary Spending	-350	-350	-350	-350	-350	-350
3. Reduce Travel Costs	-115	-115	-115	-115	-115	-115
Policy -- Other Total	-698	-698	-698	-698	-698	-698
<i>Policy Comp Changes:</i>						
4. FY 21 COLA Suspension	-654	-654	0	0	-654	-654
5. FY 21 COLA Suspension	0	0	-654	-654	0	0
Policy -- Comp Total	-654	-654	-654	-654	-654	-654
Total Policy Changes	-1,352	-1,352	-1,352	-1,352	-1,352	-1,352
2019-21 Policy Level	61,128	64,060	61,128	64,060	61,128	64,060

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	9,844	0	9,844	0	9,844
Adjusted 2019-21 Appropriations	0	9,844	0	9,844	0	9,844
2019-21 Maintenance Level	0	9,844	0	9,844	0	9,844
<i>Policy Other Changes:</i>						
1. One-Time Non-Salary Cost Efficiency	0	-93	0	-93	0	-93
2. One-Time Specific Study Savings	0	-413	0	-413	0	-413
Policy -- Other Total	0	-506	0	-506	0	-506
<i>Policy Comp Changes:</i>						
3. Remove FY 2021 3% COLA	0	-98	0	-98	0	-98
Policy -- Comp Total	0	-98	0	-98	0	-98
Total Policy Changes	0	-604	0	-604	0	-604
2019-21 Policy Level	0	9,240	0	9,240	0	9,240

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Legislative Evaluation & Accountability Pgm Cmte**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	4,585	0	4,585	0	4,585
Adjusted 2019-21 Appropriations	0	4,585	0	4,585	0	4,585
2019-21 Maintenance Level	0	4,585	0	4,585	0	4,585
<i>Policy Comp Changes:</i>						
1. FY 2021 COLA Suspension	0	-47	0	-47	0	-47
Policy -- Comp Total	0	-47	0	-47	0	-47
Total Policy Changes	0	-47	0	-47	0	-47
2019-21 Policy Level	0	4,538	0	4,538	0	4,538

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the State Actuary
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	680	6,900	680	6,900	680	6,900
Adjusted 2019-21 Appropriations	680	6,900	680	6,900	680	6,900
2019-21 Maintenance Level	680	6,900	680	6,900	680	6,900
<i>Policy Comp Changes:</i>						
1. FY21 COLA Savings	-3	-73	0	0	-3	-73
Policy -- Comp Total	-3	-73	0	0	-3	-73
Total Policy Changes	-3	-73	0	0	-3	-73
2019-21 Policy Level	677	6,827	680	6,900	677	6,827

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Legislative Support Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	8,907	9,524	8,907	9,524	8,907	9,524
Adjusted 2019-21 Appropriations	8,907	9,524	8,907	9,524	8,907	9,524
2019-21 Maintenance Level	8,907	9,524	8,907	9,524	8,907	9,524
<i>Policy Comp Changes:</i>						
1. 3% Wage Increase Salary Savings	-86	-86	-86	-86	-86	-86
Policy -- Comp Total	-86	-86	-86	-86	-86	-86
Total Policy Changes	-86	-86	-86	-86	-86	-86
2019-21 Policy Level	8,821	9,438	8,821	9,438	8,821	9,438

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	26,032	26,854	26,032	26,854	26,032	26,854
Adjusted 2019-21 Appropriations	26,032	26,854	26,032	26,854	26,032	26,854
2019-21 Maintenance Level	26,032	26,854	26,032	26,854	26,032	26,854
<i>Policy Comp Changes:</i>						
1. Remove FY 2021 3% COLA	-225	-225	-225	-225	-225	-225
Policy -- Comp Total	-225	-225	-225	-225	-225	-225
<i>Policy UAR Changes:</i>						
2. CRF: Agency Costs	0	883	0	883	0	883
Policy -- UAR Total	0	883	0	883	0	883
Total Policy Changes	-225	658	-225	658	-225	658
2019-21 Policy Level	25,807	27,512	25,807	27,512	25,807	27,512

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Statute Law Committee
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	10,520	12,021	10,520	12,021	10,520	12,021
Adjusted 2019-21 Appropriations	10,520	12,021	10,520	12,021	10,520	12,021
2019-21 Maintenance Level	10,520	11,521	10,520	11,521	10,520	11,521
<i>Policy Comp Changes:</i>						
1. FY 2021 COLA Suspension	-103	-103	-103	-103	-103	-103
Policy -- Comp Total	-103	-103	-103	-103	-103	-103
Total Policy Changes	-103	-103	-103	-103	-103	-103
2019-21 Policy Level	10,417	11,418	10,417	11,418	10,417	11,418

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	135,317	212,698	135,317	212,698	135,317	212,698
Adjusted 2019-21 Appropriations	135,317	212,698	135,317	212,698	135,317	212,698
2019-21 Maintenance Level	135,325	212,706	135,325	212,706	135,325	212,706
<i>Policy Other Changes:</i>						
1. New Judge Position - Pierce County	80	80	80	80	80	80
Policy -- Other Total	80	80	80	80	80	80
<i>Policy UAR Changes:</i>						
2. CRF: Agency Costs	0	500	0	500	0	500
3. CRF: Rental/Housing Assistance	0	976	0	976	0	976
4. CRF: Trial Court Impacts	0	12,820	0	12,820	0	12,820
Policy -- UAR Total	0	14,296	0	14,296	0	14,296
Total Policy Changes	80	14,376	80	14,376	80	14,376
2019-21 Policy Level	135,405	227,082	135,405	227,082	135,405	227,082

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Public Defense
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	94,844	98,931	94,844	98,931	94,844	98,931
Adjusted 2019-21 Appropriations	94,844	98,931	94,844	98,931	94,844	98,931
2019-21 Maintenance Level	94,844	98,931	94,844	98,931	94,844	98,931
Policy UAR Changes:						
1. CRF: Agency Costs	0	1,500	0	1,500	0	1,500
2. Other UAR	0	30	0	30	0	30
Policy -- UAR Total	0	1,530	0	1,530	0	1,530
Total Policy Changes	0	1,530	0	1,530	0	1,530
2019-21 Policy Level	94,844	100,461	94,844	100,461	94,844	100,461

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	43,900	45,788	43,900	45,788	43,900	45,788
Adjusted 2019-21 Appropriations	43,900	45,788	43,900	45,788	43,900	45,788
2019-21 Maintenance Level	43,900	45,788	43,900	45,788	43,900	45,788
<i>Policy Other Changes:</i>						
1. IFJC Funding Elimination	-100	-100	-100	-100	-100	-100
2. Eviction Rep Study Reduction	-568	-568	0	0	-568	-568
Policy -- Other Total	-668	-668	-100	-100	-668	-668
<i>Policy UAR Changes:</i>						
3. CRF: Civil Legal Aid	0	2,300	0	2,300	0	2,300
Policy -- UAR Total	0	2,300	0	2,300	0	2,300
Total Policy Changes	-668	1,632	-100	2,200	-668	1,632
2019-21 Policy Level	43,232	47,420	43,800	47,988	43,232	47,420

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	19,023	26,697	19,023	26,697	19,023	26,697
Adjusted 2019-21 Appropriations	19,023	26,697	19,023	26,697	19,023	26,697
2019-21 Maintenance Level	18,670	26,344	18,670	26,344	18,670	26,344
<i>Policy Other Changes:</i>						
1. Office of Equity	0	0	0	0	174	174
Policy -- Other Total	0	0	0	0	174	174
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-176	-176	-176	-176	-176	-176
3. General Wage Increase Savings	-173	-173	-173	-173	-173	-173
Policy -- Comp Total	-349	-349	-349	-349	-349	-349
<i>Policy UAR Changes:</i>						
4. CRF: Agency Costs	0	1,548	0	1,548	0	1,548
5. Other UAR	0	1,613	0	1,613	0	1,613
Policy -- UAR Total	0	3,161	0	3,161	0	3,161
Total Policy Changes	-349	2,812	-349	2,812	-175	2,986
2019-21 Policy Level	18,321	29,156	18,321	29,156	18,495	29,330

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the Lieutenant Governor
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,858	3,007	2,858	3,007	2,858	3,007
Adjusted 2019-21 Appropriations	2,858	3,007	2,858	3,007	2,858	3,007
2019-21 Maintenance Level	2,866	3,011	2,866	3,011	2,866	3,011
2019-21 Policy Level	2,866	3,011	2,866	3,011	2,866	3,011

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	10,988	11,962	10,988	11,962	10,988	11,962
Adjusted 2019-21 Appropriations	10,988	11,962	10,988	11,962	10,988	11,962
2019-21 Maintenance Level	10,988	11,962	10,988	11,962	10,988	11,962
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-37	-37	0	0	-37	-37
2. General Wage Increase Savings	-75	-75	0	0	-75	-75
3. Governor's Directive Reduction	0	0	-112	-112	0	0
Policy -- Comp Total	-112	-112	-112	-112	-112	-112
Total Policy Changes	-112	-112	-112	-112	-112	-112
2019-21 Policy Level	10,876	11,850	10,876	11,850	10,876	11,850

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	54,559	132,937	54,559	132,937	54,559	132,937
Adjusted 2019-21 Appropriations	54,559	132,937	54,559	132,937	54,559	132,937
2019-21 Maintenance Level	54,559	131,632	54,559	131,632	54,559	131,632
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-39	-408	-39	-408	-39	-408
2. General Wage Increase Savings	-74	-110	-74	-110	-74	-110
Policy -- Comp Total	-113	-518	-113	-518	-113	-518
<i>Policy UAR Changes:</i>						
3. CRF: TVW	0	325	0	325	0	325
4. Other COVID	0	9,032	0	9,032	0	9,032
5. Other UAR	0	405	0	405	0	405
Policy -- UAR Total	0	9,762	0	9,762	0	9,762
Total Policy Changes	-113	9,244	-113	9,244	-113	9,244
2019-21 Policy Level	54,446	140,876	54,446	140,876	54,446	140,876

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Governor's Office of Indian Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	800	828	800	828	800	828
Adjusted 2019-21 Appropriations	800	828	800	828	800	828
2019-21 Maintenance Level	800	828	800	828	800	828
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-8	-8	-8	-8	-8	-8
2. General Wage Increase Savings	-6	-6	-6	-6	-6	-6
Policy -- Comp Total	-14	-14	-14	-14	-14	-14
Total Policy Changes	-14	-14	-14	-14	-14	-14
2019-21 Policy Level	786	814	786	814	786	814

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	757	783	757	783	757	783
Adjusted 2019-21 Appropriations	757	783	757	783	757	783
2019-21 Maintenance Level	757	783	757	783	757	783
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-8	-8	-8	-8	-8	-8
2. General Wage Increase Savings	-4	-4	-4	-4	-4	-4
Policy -- Comp Total	-12	-12	-12	-12	-12	-12
Total Policy Changes	-12	-12	-12	-12	-12	-12
2019-21 Policy Level	745	771	745	771	745	771

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	20,045	0	20,045	0	20,045
Adjusted 2019-21 Appropriations	0	20,045	0	20,045	0	20,045
2019-21 Maintenance Level	0	20,045	0	20,045	0	20,045
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-208	0	-208	0	-208
2. General Wage Increase Savings	0	-133	0	-133	0	-133
Policy -- Comp Total	0	-341	0	-341	0	-341
Total Policy Changes	0	-341	0	-341	0	-341
2019-21 Policy Level	0	19,704	0	19,704	0	19,704

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	508	538	508	538	508	538
Adjusted 2019-21 Appropriations	508	538	508	538	508	538
2019-21 Maintenance Level	508	538	508	538	508	538
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	-4	-4	0	0	-4	-4
Policy -- Comp Total	-4	-4	0	0	-4	-4
Total Policy Changes	-4	-4	0	0	-4	-4
2019-21 Policy Level	504	534	508	538	504	534

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	32,036	360,813	32,036	360,813	32,036	360,813
Adjusted 2019-21 Appropriations	32,036	360,813	32,036	360,813	32,036	360,813
2019-21 Maintenance Level	32,036	353,893	32,036	353,893	32,036	353,893
<i>Policy Other Changes:</i>						
1. Manufactured Housing Authority	0	95	0	95	0	95
2. Foreclosure Compliance Program	80	80	80	80	80	80
3. Medicaid Fraud Penalty Account	0	0	2,903	0	0	0
Policy -- Other Total	80	175	2,983	175	80	175
<i>Policy Comp Changes:</i>						
4. Agency Savings in FY 2021	-321	-2,490	-321	-2,490	-321	-2,490
5. General Wage Increase Savings	-66	-410	-66	-410	-66	-410
Policy -- Comp Total	-387	-2,900	-387	-2,900	-387	-2,900
<i>Policy UAR Changes:</i>						
6. CRF: Agency Costs	0	1,180	0	1,180	0	1,180
7. CRF: Offset BSA	0	500	0	500	0	500
8. CRF: Rental/Housing Assistance	0	652	0	652	0	652
9. Other UAR	0	1,730	0	1,730	0	1,730
Policy -- UAR Total	0	4,062	0	4,062	0	4,062
Total Policy Changes	-307	1,337	2,596	1,337	-307	1,337
2019-21 Policy Level	31,729	355,230	34,632	355,230	31,729	355,230

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Caseload Forecast Council**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,103	4,271	4,103	4,271	4,103	4,271
Adjusted 2019-21 Appropriations	4,103	4,271	4,103	4,271	4,103	4,271
2019-21 Maintenance Level	4,103	4,271	4,103	4,271	4,103	4,271
<i>Policy Other Changes:</i>						
1. Agency Savings	-18	-18	-18	-18	-18	-18
Policy -- Other Total	-18	-18	-18	-18	-18	-18
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-42	-42	-42	-42	-42	-42
3. General Wage Increase Savings	-38	-38	-38	-38	-38	-38
Policy -- Comp Total	-80	-80	-80	-80	-80	-80
Total Policy Changes	-98	-98	-98	-98	-98	-98
2019-21 Policy Level	4,005	4,173	4,005	4,173	4,005	4,173

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	59,831	0	59,831	0	59,831
Adjusted 2019-21 Appropriations	0	59,831	0	59,831	0	59,831
2019-21 Maintenance Level	0	59,831	0	59,831	0	59,831
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-656	0	-656	0	-656
2. General Wage Increase Savings	0	-179	0	-179	0	-179
Policy -- Comp Total	0	-835	0	-835	0	-835
Total Policy Changes	0	-835	0	-835	0	-835
2019-21 Policy Level	0	58,996	0	58,996	0	58,996

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	240,503	843,085	240,503	843,085	240,503	843,085
Other Leg Early Action Changes:						
1. Business Assistance Grants	0	240,000	0	240,000	0	240,000
2. Housing: Federal Rental Asst.	0	325,000	0	325,000	0	325,000
3. Housing: State Rental Asst.	0	30,000	0	30,000	0	30,000
4. Housing: Landlords	0	2,000	0	2,000	0	2,000
5. Housing: Dispute Resolution Centers	0	1,500	0	1,500	0	1,500
6. Housing: Office of Civil Legal Aid	0	1,500	0	1,500	0	1,500
7. Housing: AG/Moratorium Legal Svcs	0	1,000	0	1,000	0	1,000
8. Housing: Foreclosure Assistance	0	4,000	0	4,000	0	4,000
Enacted Other Leg Early Action	0	605,000	0	605,000	0	605,000
Total Enacted Other Legislation Changes	0	605,000	0	605,000	0	605,000
Adjusted 2019-21 Appropriations	240,503	1,448,085	240,503	1,448,085	240,503	1,448,085
2019-21 Maintenance Level	240,503	1,451,266	240,503	1,451,266	240,503	1,451,266
Policy Other Changes:						
9. Shift Housing Trust Fund Projects	0	0	0	-47,441	0	-47,441
10. Business Assistance Grants	0	0	0	-4,800	0	0
11. Housing: Federal Rental Asst.	0	0	0	-230,000	0	0
12. Housing: State Rental Asst.	0	0	0	-21,990	0	0
13. Housing: Landlords	0	0	0	-1,250	0	0
14. Housing: Dispute Resolution Centers	0	0	0	-1,140	0	0
15. Housing: Office of Civil Legal Aid	0	0	0	-1,125	0	0

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Commerce
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Housing: AG/Moratorium Legal Svcs	0	0	0	-750	0	0
17. Housing: Foreclosure Assistance	0	0	0	-3,000	0	0
18. Group Violence Intervention Grant	0	0	-500	-500	-500	-500
19. Marijuana Retail Licenses	0	-1,100	0	-1,100	0	-1,100
20. Non-Congregate Sheltering	0	0	4,000	4,000	4,000	4,000
21. Budget Savings	-822	-1,715	-822	-1,715	-822	-1,715
22. Increase Shelter Capacity	0	-33,000	0	-35,000	0	-35,000
Policy -- Other Total	-822	-35,815	2,678	-345,811	2,678	-81,756
Policy Comp Changes:						
23. General Wage Increase Savings	-160	-234	0	0	-160	-234
Policy -- Comp Total	-160	-234	0	0	-160	-234
Policy UAR Changes:						
24. CRF: Agency Costs	0	624	0	624	0	624
25. CRF: Business/Non-Profit Assistance	0	196,000	0	196,000	0	196,000
26. CRF: LIHEAP	0	23,000	0	23,000	0	23,000
27. CRF: Local Government	0	408,900	0	408,900	0	408,900
28. CRF: Rental/Housing Assistance	0	113,000	0	113,000	0	113,000
29. CRF: Tribal Assistance	0	20,000	0	20,000	0	20,000
30. CRF: Urban Native Americans	0	3,000	0	3,000	0	3,000
31. Other COVID	0	47,675	0	47,675	0	47,675
Policy -- UAR Total	0	812,199	0	812,199	0	812,199
Total Policy Changes	-982	776,150	2,678	466,388	2,518	730,209
2019-21 Policy Level	239,521	2,227,416	243,181	1,917,654	243,021	2,181,475

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Economic & Revenue Forecast Council
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,788	1,940	1,788	1,940	1,788	1,940
Adjusted 2019-21 Appropriations	1,788	1,940	1,788	1,940	1,788	1,940
2019-21 Maintenance Level	1,788	1,940	1,788	1,940	1,788	1,940
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	-22	-22	0	0	-22	-22
Policy -- Comp Total	-22	-22	0	0	-22	-22
Total Policy Changes	-22	-22	0	0	-22	-22
2019-21 Policy Level	1,766	1,918	1,788	1,940	1,766	1,918

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Financial Management
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	42,955	276,690	42,955	276,690	42,955	276,690
Adjusted 2019-21 Appropriations	42,955	276,690	42,955	276,690	42,955	276,690
2019-21 Maintenance Level	42,667	276,402	42,667	276,402	42,667	276,402
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-256	-1,058	-256	-1,058	-256	-1,058
2. General Wage Increase Savings	-246	-827	-246	-827	-246	-827
Policy -- Comp Total	-502	-1,885	-502	-1,885	-502	-1,885
<i>Policy UAR Changes:</i>						
3. CRF: Agency Costs	0	2,503	0	2,503	0	2,503
4. CRF: Distance Learning Computers	0	24,000	0	24,000	0	24,000
5. Other COVID	0	56,769	0	56,769	0	56,769
Policy -- UAR Total	0	83,272	0	83,272	0	83,272
Total Policy Changes	-502	81,387	-502	81,387	-502	81,387
2019-21 Policy Level	42,165	357,789	42,165	357,789	42,165	357,789

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	47,600	0	47,600	0	47,600
Adjusted 2019-21 Appropriations	0	47,600	0	47,600	0	47,600
2019-21 Maintenance Level	0	47,600	0	47,600	0	47,600
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-552	0	-552	0	-552
2. General Wage Increase Savings	0	-62	0	-62	0	-62
Policy -- Comp Total	0	-614	0	-614	0	-614
Total Policy Changes	0	-614	0	-614	0	-614
2019-21 Policy Level	0	46,986	0	46,986	0	46,986

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
State Lottery Commission**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	1,164,112	0	1,164,112	0	1,164,112
Adjusted 2019-21 Appropriations	0	1,164,112	0	1,164,112	0	1,164,112
2019-21 Maintenance Level	0	1,164,112	0	1,164,112	0	1,164,112
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-10	0	0	0	-10
2. General Wage Increase Savings	0	-390	0	0	0	-390
3. Furlough/Wage Savings	0	0	0	-400	0	0
Policy -- Comp Total	0	-400	0	-400	0	-400
Total Policy Changes	0	-400	0	-400	0	-400
2019-21 Policy Level	0	1,163,712	0	1,163,712	0	1,163,712

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Gambling Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	35,934	0	35,934	0	35,934
Adjusted 2019-21 Appropriations	0	35,934	0	35,934	0	35,934
2019-21 Maintenance Level	0	35,934	0	35,934	0	35,934
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	0	-197	0	0	0	-197
Policy -- Comp Total	0	-197	0	0	0	-197
Total Policy Changes	0	-197	0	0	0	-197
2019-21 Policy Level	0	35,737	0	35,934	0	35,737

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	903	929	903	929	903	929
Adjusted 2019-21 Appropriations	903	929	903	929	903	929
2019-21 Maintenance Level	903	929	903	929	903	929
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-8	-8	-8	-8	-8	-8
2. General Wage Increase Savings	-3	-3	-3	-3	-3	-3
Policy -- Comp Total	-11	-11	-11	-11	-11	-11
Total Policy Changes	-11	-11	-11	-11	-11	-11
2019-21 Policy Level	892	918	892	918	892	918

2019-21 Omnibus Operating Budget -- 2021 Supplemental
WA State Comm on African-American Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	729	755	729	755	729	755
Adjusted 2019-21 Appropriations	729	755	729	755	729	755
2019-21 Maintenance Level	729	755	729	755	729	755
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-8	-8	-8	-8	-8	-8
2. General Wage Increase Savings	-6	-6	-6	-6	-6	-6
Policy -- Comp Total	-14	-14	-14	-14	-14	-14
Total Policy Changes	-14	-14	-14	-14	-14	-14
2019-21 Policy Level	715	741	715	741	715	741

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	74,098	0	74,098	0	74,098
Adjusted 2019-21 Appropriations	0	74,098	0	74,098	0	74,098
2019-21 Maintenance Level	0	74,098	0	74,098	0	74,098
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-608	0	-608	0	-608
2. General Wage Increase Savings	0	-98	0	-98	0	-98
Policy -- Comp Total	0	-706	0	-706	0	-706
Total Policy Changes	0	-706	0	-706	0	-706
2019-21 Policy Level	0	73,392	0	73,392	0	73,392

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
State Investment Board**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	60,101	0	60,101	0	60,101
Adjusted 2019-21 Appropriations	0	60,101	0	60,101	0	60,101
2019-21 Maintenance Level	0	60,101	0	60,101	0	60,101
<i>Policy Other Changes:</i>						
1. Agency Savings	0	-3,597	0	-3,597	0	-3,597
Policy -- Other Total	0	-3,597	0	-3,597	0	-3,597
Total Policy Changes	0	-3,597	0	-3,597	0	-3,597
2019-21 Policy Level	0	56,504	0	56,504	0	56,504

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Revenue
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	304,526	361,559	304,526	361,559	304,526	361,559
Adjusted 2019-21 Appropriations	304,526	361,559	304,526	361,559	304,526	361,559
2019-21 Maintenance Level	304,526	361,559	304,526	361,559	304,526	361,559
<i>Policy Other Changes:</i>						
1. FY 2021 Agency Savings	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
Policy -- Other Total	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-3,048	-3,329	-3,048	-3,329	-3,048	-3,329
3. General Wage Increase Savings	-472	-493	-472	-493	-472	-493
Policy -- Comp Total	-3,520	-3,822	-3,520	-3,822	-3,520	-3,822
<i>Policy UAR Changes:</i>						
4. CRF: Agency Costs	0	1,828	0	1,828	0	1,828
Policy -- UAR Total	0	1,828	0	1,828	0	1,828
Total Policy Changes	-5,520	-3,994	-5,520	-3,994	-5,520	-3,994
2019-21 Policy Level	299,006	357,565	299,006	357,565	299,006	357,565

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Board of Tax Appeals
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	5,141	5,303	5,141	5,303	5,141	5,303
Adjusted 2019-21 Appropriations	5,141	5,303	5,141	5,303	5,141	5,303
2019-21 Maintenance Level	5,141	5,303	5,141	5,303	5,141	5,303
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-41	-41	-41	-41	-41	-41
2. General Wage Increase Savings	-48	-48	-48	-48	-48	-48
Policy -- Comp Total	-89	-89	-89	-89	-89	-89
Total Policy Changes	-89	-89	-89	-89	-89	-89
2019-21 Policy Level	5,052	5,214	5,052	5,214	5,052	5,214

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	869	6,221	869	6,221	869	6,221
Adjusted 2019-21 Appropriations	869	6,221	869	6,221	869	6,221
2019-21 Maintenance Level	869	6,221	869	6,221	869	6,221
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-56	0	-56	0	-56
2. General Wage Increase Savings	0	-24	0	-24	0	-24
Policy -- Comp Total	0	-80	0	-80	0	-80
Total Policy Changes	0	-80	0	-80	0	-80
2019-21 Policy Level	869	6,141	869	6,141	869	6,141

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Consolidated Technology Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	376	269,654	376	269,654	376	269,654
Adjusted 2019-21 Appropriations	376	269,654	376	269,654	376	269,654
2019-21 Maintenance Level	376	269,654	376	269,654	376	269,654
<i>Policy Other Changes:</i>						
1. CTS Revolving Account Balance	0	-5,242	0	-5,242	0	-5,242
2. Microsoft 365 Licenses	0	5,242	0	5,242	0	5,242
Policy -- Other Total	0	0	0	0	0	0
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	0	-840	0	-840	0	-840
4. General Wage Increase Savings	0	-544	0	-544	0	-544
Policy -- Comp Total	0	-1,384	0	-1,384	0	-1,384
Total Policy Changes	0	-1,384	0	-1,384	0	-1,384
2019-21 Policy Level	376	268,270	376	268,270	376	268,270

2019-21 Omnibus Operating Budget -- 2021 Supplemental
State Board of Accountancy
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	3,833	0	3,833	0	3,833
Adjusted 2019-21 Appropriations	0	3,833	0	3,833	0	3,833
2019-21 Maintenance Level	0	3,833	0	3,833	0	3,833
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-32	0	-32	0	-32
2. General Wage Increase Savings	0	-15	0	-15	0	-15
Policy -- Comp Total	0	-47	0	-47	0	-47
Total Policy Changes	0	-47	0	-47	0	-47
2019-21 Policy Level	0	3,786	0	3,786	0	3,786

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	5,534	0	5,534	0	5,534
Adjusted 2019-21 Appropriations	0	5,534	0	5,534	0	5,534
2019-21 Maintenance Level	0	5,534	0	5,534	0	5,534
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-30	0	-30	0	-30
2. General Wage Increase Savings	0	-10	0	-10	0	-10
Policy -- Comp Total	0	-40	0	-40	0	-40
Total Policy Changes	0	-40	0	-40	0	-40
2019-21 Policy Level	0	5,494	0	5,494	0	5,494

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	11,134	404,224	11,134	404,224	11,134	404,224
Adjusted 2019-21 Appropriations	11,134	404,224	11,134	404,224	11,134	404,224
2019-21 Maintenance Level	11,134	404,224	11,134	404,224	11,134	404,224
<i>Policy Other Changes:</i>						
1. Global War on Terror Monument	-70	-70	-70	-70	-70	-70
2. Enterprise Services Reduction	0	-2,223	0	-2,223	0	-2,223
3. Parking Services Reduction	0	-31	0	-31	0	-31
4. Campus Security Costs	0	0	77	77	0	0
5. Enhanced Campus Security Estimate	0	0	30	30	0	0
6. Security Mobilization in January	77	77	0	0	77	77
7. Security Enhancement Study	30	30	0	0	30	30
Policy -- Other Total	37	-2,217	37	-2,217	37	-2,217
<i>Policy Comp Changes:</i>						
8. Agency Savings in FY 2021	0	-1,755	0	-1,755	0	-1,755
9. General Wage Increase Savings	0	-425	0	-425	0	-425
Policy -- Comp Total	0	-2,180	0	-2,180	0	-2,180
<i>Policy UAR Changes:</i>						
10. CRF: Offset BSA	0	360	0	360	0	360
Policy -- UAR Total	0	360	0	360	0	360
Total Policy Changes	37	-4,037	37	-4,037	37	-4,037
2019-21 Policy Level	11,171	400,187	11,171	400,187	11,171	400,187

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington Horse Racing Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	5,843	0	5,843	0	5,843
Adjusted 2019-21 Appropriations	0	5,843	0	5,843	0	5,843
2019-21 Maintenance Level	0	4,335	0	4,335	0	4,335
2019-21 Policy Level	0	4,335	0	4,335	0	4,335

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Liquor and Cannabis Board**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	749	103,520	749	103,520	749	103,520
Adjusted 2019-21 Appropriations	749	103,520	749	103,520	749	103,520
2019-21 Maintenance Level	749	103,520	749	103,520	749	103,520
<i>Policy Other Changes:</i>						
1. FY 2021 Agency Savings	0	-3,249	0	-3,249	0	-3,249
Policy -- Other Total	0	-3,249	0	-3,249	0	-3,249
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-16	-936	-16	-936	-16	-936
3. General Wage Increase Savings	0	-133	0	-133	0	-133
Policy -- Comp Total	-16	-1,069	-16	-1,069	-16	-1,069
Total Policy Changes	-16	-4,318	-16	-4,318	-16	-4,318
2019-21 Policy Level	733	99,202	733	99,202	733	99,202

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Utilities and Transportation Commission**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	296	69,916	296	69,916	296	69,916
Adjusted 2019-21 Appropriations	296	69,916	296	69,916	296	69,916
2019-21 Maintenance Level	296	69,916	296	69,916	296	69,916
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-504	0	-504	0	-504
2. General Wage Increase Savings	0	-195	0	-195	0	-195
Policy -- Comp Total	0	-699	0	-699	0	-699
Total Policy Changes	0	-699	0	-699	0	-699
2019-21 Policy Level	296	69,217	296	69,217	296	69,217

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Board for Volunteer Firefighters**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	1,121	0	1,121	0	1,121
Adjusted 2019-21 Appropriations	0	1,121	0	1,121	0	1,121
2019-21 Maintenance Level	0	1,121	0	1,121	0	1,121
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	0	-3	0	0	0	-3
Policy -- Comp Total	0	-3	0	0	0	-3
Total Policy Changes	0	-3	0	0	0	-3
2019-21 Policy Level	0	1,118	0	1,121	0	1,118

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Military Department**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	21,504	374,133	21,504	374,133	21,504	374,133
Adjusted 2019-21 Appropriations	21,504	374,133	21,504	374,133	21,504	374,133
2019-21 Maintenance Level	21,504	374,133	21,504	374,133	21,504	374,133
<i>Policy Other Changes:</i>						
1. Disaster Response Account	0	0	0	-614	0	-614
2. Personal Protective Equipment	0	0	0	11,092	0	11,092
3. Security Mobilization in January	0	2,463	0	0	0	0
Policy -- Other Total	0	2,463	0	10,478	0	10,478
<i>Policy Comp Changes:</i>						
4. Agency Savings in FY 2021	-376	-872	-376	-872	-376	-872
5. General Wage Increase Savings	-81	-126	-81	-126	-81	-126
Policy -- Comp Total	-457	-998	-457	-998	-457	-998
<i>Policy UAR Changes:</i>						
6. Other COVID	0	803,057	0	803,057	0	803,057
Policy -- UAR Total	0	803,057	0	803,057	0	803,057
Total Policy Changes	-457	804,522	-457	812,537	-457	812,537
2019-21 Policy Level	21,047	1,178,655	21,047	1,186,670	21,047	1,186,670

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Employment Relations Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,528	10,511	4,528	10,511	4,528	10,511
Adjusted 2019-21 Appropriations	4,528	10,511	4,528	10,511	4,528	10,511
2019-21 Maintenance Level	4,528	10,511	4,528	10,511	4,528	10,511
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-48	-112	-48	-112	-48	-112
2. General Wage Increase Savings	-5	-11	-5	-11	-5	-11
Policy -- Comp Total	-53	-123	-53	-123	-53	-123
Total Policy Changes	-53	-123	-53	-123	-53	-123
2019-21 Policy Level	4,475	10,388	4,475	10,388	4,475	10,388

2019-21 Omnibus Operating Budget -- 2021 Supplemental
LEOFF 2 Retirement Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	50	3,508	50	3,508	50	3,508
Adjusted 2019-21 Appropriations	50	3,508	50	3,508	50	3,508
2019-21 Maintenance Level	50	3,508	50	3,508	50	3,508
<i>Policy Other Changes:</i>						
1. Agency Savings	0	-75	0	-75	0	-75
Policy -- Other Total	0	-75	0	-75	0	-75
<i>Policy Comp Changes:</i>						
2. General Wage Increase Savings	0	-25	0	-25	0	-25
Policy -- Comp Total	0	-25	0	-25	0	-25
Total Policy Changes	0	-100	0	-100	0	-100
2019-21 Policy Level	50	3,408	50	3,408	50	3,408

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,461	7,111	4,461	7,111	4,461	7,111
Adjusted 2019-21 Appropriations	4,461	7,111	4,461	7,111	4,461	7,111
2019-21 Maintenance Level	4,461	7,111	4,461	7,111	4,461	7,111
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-32	-48	-32	-48	-32	-48
2. General Wage Increase Savings	-10	-10	-10	-10	-10	-10
Policy -- Comp Total	-42	-58	-42	-58	-42	-58
<i>Policy UAR Changes:</i>						
3. Other UAR	0	115	0	115	0	115
Policy -- UAR Total	0	115	0	115	0	115
Total Policy Changes	-42	57	-42	57	-42	57
2019-21 Policy Level	4,419	7,168	4,419	7,168	4,419	7,168

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,230,600	3,421,645	1,230,600	3,421,645	1,230,600	3,421,645
Adjusted 2019-21 Appropriations	1,230,600	3,421,645	1,230,600	3,421,645	1,230,600	3,421,645
2019-21 Maintenance Level	1,238,982	3,521,760	1,238,982	3,521,760	1,238,982	3,521,760
Policy Other Changes:						
1. Federal Funding Adjustment	0	0	0	3,250	0	3,250
2. 1115 IMD Waiver Costs	395	3,950	395	3,950	395	3,950
3. ARPA HCBS Enhanced FMAP	-17,339	0	-18,600	0	-18,600	0
4. Clubhouse Programs	-1,428	-5,478	-1,428	-5,478	-1,428	-5,478
5. Align Funding to Expenditures	-18	-36	-18	-36	-18	-36
6. Assisted Outpatient Treatment	-225	-225	-225	-225	-225	-225
7. Secure Detoxification Facilities	-941	-1,882	-941	-1,882	-941	-1,882
8. Expand SUD Services and Supports	0	0	1,000	1,000	1,000	1,000
9. BH Personal Care	7,071	7,071	0	0	0	0
10. Behavioral Health Personal Care	0	0	7,071	7,071	7,071	7,071
11. MCO Behavioral Health Rate Increase	0	0	1,743	7,162	1,743	7,162
12. COVID FMAP Increase	-43,843	0	-43,843	0	-43,843	0
13. Raise Tribal Residential SUD Rates	0	6,957	0	6,957	0	6,957
14. Trueblood FTEs	107	107	107	107	107	107
15. Problem Gambling Prevalence Study	0	0	0	-500	0	-500
16. ARPA UIHP Enhanced FMAP	-218	0	-218	0	-218	0
Policy -- Other Total	-56,439	10,464	-54,957	21,376	-54,957	21,376

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
17. Agency Savings in FY 2021	-248	-384	-248	-384	-248	-384
18. General Wage Increase Savings	-164	-280	-164	-280	-164	-280
Policy -- Comp Total	-412	-664	-412	-664	-412	-664
<i>Policy UAR Changes:</i>						
19. Other COVID	0	30,865	0	30,865	0	30,865
20. Other UAR	0	3,973	0	3,973	0	3,973
Policy -- UAR Total	0	34,838	0	34,838	0	34,838
Total Policy Changes	-56,851	44,638	-55,369	55,550	-55,369	55,550
2019-21 Policy Level	1,182,131	3,566,398	1,183,613	3,577,310	1,183,613	3,577,310

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	11,741	121,913	11,741	121,913	11,741	121,913
Adjusted 2019-21 Appropriations	11,741	121,913	11,741	121,913	11,741	121,913
2019-21 Maintenance Level	11,741	121,953	11,741	121,953	11,741	121,953
<i>Policy Other Changes:</i>						
1. Child Care Premium Assistance	0	0	0	87	0	87
2. COFA Medicaid	34	100	34	100	34	100
Policy -- Other Total	34	100	34	187	34	187
Total Policy Changes	34	100	34	187	34	187
2019-21 Policy Level	11,775	122,053	11,775	122,140	11,775	122,140

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,804,944	18,554,100	4,804,944	18,554,100	4,804,944	18,554,100
Other Leg Early Action Changes:						
1. Uninsured & Underinsured COVID Care	0	6,000	0	6,000	0	6,000
Enacted Other Leg Early Action	0	6,000	0	6,000	0	6,000
Total Enacted Other Legislation Changes	0	6,000	0	6,000	0	6,000
Adjusted 2019-21 Appropriations	4,804,944	18,560,100	4,804,944	18,560,100	4,804,944	18,560,100
2019-21 Maintenance Level	4,827,196	19,004,490	4,827,196	19,004,490	4,825,743	19,003,037
Policy Other Changes:						
2. DSH Adjustment - Enhanced FMAP	-528	0	-528	0	-528	0
3. Low-Income Health Care - I-502	-53,141	0	-59,535	0	-59,535	0
4. Community Health Centers I-502	-5,314	0	-5,953	0	-5,953	0
5. Healthier WA Savings Restoration	30,792	71,216	30,792	71,216	30,792	71,216
6. ABCD Outreach	-200	-400	0	0	-200	-400
7. MQIP Payments	0	22,263	0	22,263	0	22,263
8. ARPA HCBS Enhanced FMAP	-465	0	-465	0	-465	0
9. MTP - Accountable Comm of Health	0	38,484	0	38,484	0	38,484
10. Program Integrity	71,000	230,000	71,000	230,000	71,000	230,000
11. COVID FMAP Increase	-246,361	0	-251,078	0	-246,361	0
12. Dentist Link	-250	-250	0	0	-250	-250
13. Backfill Medicaid Fraud Account	9,348	0	9,348	0	9,348	0
14. Medical & Psychiatric Respite Care	0	0	0	0	25	50

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Medical and BH Respite Care	0	0	25	50	0	0
16. Telemedicine Equipment	0	0	1,077	1,077	1,077	1,077
17. ARPA UIHP Enhanced FMAP	-2,177	0	-2,177	0	-2,177	0
18. Indian Health Improvement Reinvest.	0	0	0	2,396	0	2,396
Policy -- Other Total	-197,296	361,313	-207,494	365,486	-203,227	364,836
Policy Comp Changes:						
19. Agency Savings in FY 2021	-1,064	-2,800	-1,064	-2,800	-1,064	-2,800
20. General Wage Increase Savings	-259	-620	-259	-620	-259	-620
Policy -- Comp Total	-1,323	-3,420	-1,323	-3,420	-1,323	-3,420
Policy UAR Changes:						
21. CRF: Agency Costs	0	8,172	0	8,172	0	8,172
22. CRF: NH Transition	0	900	0	900	0	900
23. CRF: Offset BSA	0	260	0	260	0	260
24. CRF: Provider Assistance	0	53,400	0	53,400	0	53,400
25. Other COVID	0	133,000	0	133,000	0	133,000
Policy -- UAR Total	0	195,732	0	195,732	0	195,732
Total Policy Changes	-198,619	553,625	-208,817	557,798	-204,550	557,148
2019-21 Policy Level	4,628,577	19,558,115	4,618,379	19,562,288	4,621,193	19,560,185

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority**

Employee Benefits

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	181,282	0	181,282	0	181,282
Adjusted 2019-21 Appropriations	0	181,282	0	181,282	0	181,282
2019-21 Maintenance Level	0	181,282	0	181,282	0	181,282
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-232	0	-232	0	-232
2. General Wage Increase Savings	0	-79	0	-79	0	-79
Policy -- Comp Total	0	-311	0	-311	0	-311
Total Policy Changes	0	-311	0	-311	0	-311
2019-21 Policy Level	0	180,971	0	180,971	0	180,971

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	64,375	0	64,375	0	64,375
Adjusted 2019-21 Appropriations	0	64,375	0	64,375	0	64,375
2019-21 Maintenance Level	0	72,788	0	72,788	0	72,788
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-144	0	-144	0	-144
2. General Wage Increase Savings	0	-51	0	-51	0	-51
Policy -- Comp Total	0	-195	0	-195	0	-195
Total Policy Changes	0	-195	0	-195	0	-195
2019-21 Policy Level	0	72,593	0	72,593	0	72,593

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Human Rights Commission**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	5,637	8,441	5,637	8,441	5,637	8,441
Adjusted 2019-21 Appropriations	5,637	8,441	5,637	8,441	5,637	8,441
2019-21 Maintenance Level	5,637	8,441	5,637	8,441	5,637	8,441
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-24	-56	-24	-56	-24	-56
2. General Wage Increase Savings	-5	-15	0	0	-5	-15
Policy -- Comp Total	-29	-71	-24	-56	-29	-71
<i>Policy UAR Changes:</i>						
3. Other COVID	0	111	0	111	0	111
Policy -- UAR Total	0	111	0	111	0	111
Total Policy Changes	-29	40	-24	55	-29	40
2019-21 Policy Level	5,608	8,481	5,613	8,496	5,608	8,481

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	48,885	0	48,885	0	48,885
Adjusted 2019-21 Appropriations	0	48,885	0	48,885	0	48,885
2019-21 Maintenance Level	0	48,885	0	48,885	0	48,885
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-480	0	-480	0	-480
2. General Wage Increase Savings	0	-90	0	-90	0	-90
Policy -- Comp Total	0	-570	0	-570	0	-570
Total Policy Changes	0	-570	0	-570	0	-570
2019-21 Policy Level	0	48,315	0	48,315	0	48,315

2019-21 Omnibus Operating Budget -- 2021 Supplemental
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	58,786	75,914	58,786	75,914	58,786	75,914
Adjusted 2019-21 Appropriations	58,786	75,914	58,786	75,914	58,786	75,914
2019-21 Maintenance Level	58,786	75,914	58,786	75,914	58,786	75,914
<i>Policy Other Changes:</i>						
1. Align Auto Theft Prevention Account	0	0	1,078	0	1,078	0
2. Body Camera Grant	0	0	275	275	0	0
3. Body Camera Grant Program	0	0	92	92	367	367
4. Agency Savings	-1,520	-1,520	-1,520	-1,520	-1,520	-1,520
5. Emergency Jail Cost	0	0	165	165	165	165
Policy -- Other Total	-1,520	-1,520	90	-988	90	-988
<i>Policy Comp Changes:</i>						
6. Agency Savings in FY 2021	-141	-152	-141	-152	-141	-152
7. General Wage Increase Savings	-79	-79	-79	-79	-79	-79
Policy -- Comp Total	-220	-231	-220	-231	-220	-231
Total Policy Changes	-1,740	-1,751	-130	-1,219	-130	-1,219
2019-21 Policy Level	57,046	74,163	58,656	74,695	58,656	74,695

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	41,124	981,741	41,124	981,741	41,124	981,741
Adjusted 2019-21 Appropriations	41,124	981,741	41,124	981,741	41,124	981,741
2019-21 Maintenance Level	41,124	981,310	41,124	981,310	41,124	981,310
<i>Policy Other Changes:</i>						
1. Crime Victims Compensation Benefits	350	350	400	400	400	400
2. Adjust WCSM Replacement Costs	0	-63,970	0	-63,970	0	-63,970
Policy -- Other Total	350	-63,620	400	-63,570	400	-63,570
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-80	-4,186	-80	-4,186	-80	-4,186
4. General Wage Increase Savings	-4	-696	-4	-696	-4	-696
Policy -- Comp Total	-84	-4,882	-84	-4,882	-84	-4,882
<i>Policy UAR Changes:</i>						
5. Other UAR	0	1,268	0	1,268	0	1,268
Policy -- UAR Total	0	1,268	0	1,268	0	1,268
Total Policy Changes	266	-67,234	316	-67,184	316	-67,184
2019-21 Policy Level	41,390	914,076	41,440	914,126	41,440	914,126

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	162,865	1,309,754	162,865	1,309,754	162,865	1,309,754
Other Leg Early Action Changes:						
1. ELC Funding Authority	0	100,000	0	100,000	0	100,000
2. COVID-19/Testing/Contact Tracing	0	450,000	0	450,000	0	450,000
3. COVID-19/Vaccine	0	68,000	0	68,000	0	68,000
Enacted Other Leg Early Action	0	618,000	0	618,000	0	618,000
Total Enacted Other Legislation Changes	0	618,000	0	618,000	0	618,000
Adjusted 2019-21 Appropriations	162,865	1,927,754	162,865	1,927,754	162,865	1,927,754
2019-21 Maintenance Level	163,016	1,927,905	163,016	1,927,905	163,016	1,927,905
Policy Other Changes:						
4. Family Planning Services	300	300	0	0	300	300
5. Agency Savings and Efficiencies	-2,352	-2,352	-2,352	-2,352	-2,352	-2,352
6. Backfill Medicaid Fraud Account	1,370	697	1,374	0	1,370	0
7. Align WIC Expenditures to Revenue	0	9,700	0	9,700	0	9,700
8. Expedite Nurse Licensure	0	504	0	504	0	504
9. COVID-19: Support HIV Clients	0	11,400	0	11,400	0	11,400
10. Update HELMS Funding	299	1,913	299	1,913	299	1,913
Policy -- Other Total	-383	22,162	-679	21,165	-383	21,465
Policy Comp Changes:						
11. General Wage Increase Savings	-165	-723	0	0	-165	-723
Policy -- Comp Total	-165	-723	0	0	-165	-723

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy UAR Changes:						
12. CRF: Behavioral Health	0	4,000	0	4,000	0	4,000
13. CRF: Offset BSA	0	35,600	0	35,600	0	35,600
14. CRF: Testing/Response	0	245,292	0	245,292	0	245,292
15. Other COVID	0	33,517	0	33,517	0	33,517
16. Other UAR	0	163	0	163	0	163
Policy -- UAR Total	0	318,572	0	318,572	0	318,572
Total Policy Changes	-548	340,011	-679	339,737	-548	339,314
2019-21 Policy Level	162,468	2,267,916	162,337	2,267,642	162,468	2,267,219

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	48,981	186,488	48,981	186,488	48,981	186,488
Adjusted 2019-21 Appropriations	48,981	186,488	48,981	186,488	48,981	186,488
2019-21 Maintenance Level	48,981	197,561	48,981	197,561	48,981	197,561
<i>Policy Other Changes:</i>						
1. COVID FMAP Increase	-428	0	0	0	-428	0
2. Operations and Maintenance	428	428	0	0	428	428
3. Provider Relief Funds	0	1,733	0	0	0	1,733
4. Hiring Freeze Savings	-8	-8	-8	-8	-8	-8
5. Travel and Supplies Cost Savings	-86	-86	-86	-86	-86	-86
6. Nursing Assistant Alignment	28	114	28	114	28	114
Policy -- Other Total	-66	2,181	-66	20	-66	2,181
<i>Policy Comp Changes:</i>						
7. Agency Savings in FY 2021	-416	-1,736	-416	-1,736	-416	-1,736
8. General Wage Increase Savings	-72	-168	-72	-168	-72	-168
Policy -- Comp Total	-488	-1,904	-488	-1,904	-488	-1,904
<i>Policy UAR Changes:</i>						
9. Other UAR	0	4,014	0	4,014	0	4,014
Policy -- UAR Total	0	4,014	0	4,014	0	4,014
Total Policy Changes	-554	4,291	-554	2,130	-554	4,291
2019-21 Policy Level	48,427	201,852	48,427	199,691	48,427	201,852

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	810,221	1,296,397	810,221	1,296,397	810,221	1,296,397
Adjusted 2019-21 Appropriations	810,221	1,296,397	810,221	1,296,397	810,221	1,296,397
2019-21 Maintenance Level	770,874	1,225,924	770,874	1,225,924	770,874	1,245,612
Policy Other Changes:						
1. In-Home Services Travel Time	-3,801	-3,801	0	0	0	0
2. Travel Underspend	0	0	-1,571	-1,571	-1,571	-1,571
3. BRS-Plus Enhanced	-1,080	-1,800	-1,080	-1,080	-1,080	-1,800
4. Chafee Foster Care Funds	0	2,418	0	2,418	0	2,418
5. Child Care Underspend	-1,421	-1,421	-1,421	-1,421	-1,421	-1,421
6. COVID FMAP Increase	-9,562	0	-9,562	0	-9,562	0
7. Online Purchasing	-1,381	-1,381	-1,381	-1,381	-1,381	-1,381
8. Visitation - COVID Fees	0	8,882	0	0	0	0
9. Visitation COVID Fees	0	0	7,239	8,882	0	8,882
10. Child Welfare Emergency Grants	0	3,557	2,812	3,557	0	3,557
11. Workload Forecast Adjustment	11,242	12,471	11,242	12,471	11,242	12,471
12. Early Intervention Contract	-54	-54	-54	-54	-54	-54
13. Home Based Services Underspend	-1,013	-1,013	-1,013	-1,013	-1,013	-1,013
14. Hiring Freeze Savings	-527	-721	-527	-721	-527	-721
15. Contracts Freeze	-185	-185	-185	-185	-185	-185
16. In-Home Svcs COVID Retainer	0	6,925	6,359	6,925	0	6,925
17. Statements of Medical Necessity	60	120	0	0	0	0

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Child Care Fund Shift	-2,235	-2,235	0	0	0	0
19. Virtual Training Platform	-500	-1,269	-350	-1,800	-350	-1,800
Policy -- Other Total	-10,457	20,493	10,508	25,027	-5,902	24,307
<i>Policy Comp Changes:</i>						
20. Agency Savings in FY 2021	-2,030	-3,240	-2,030	-3,240	-2,030	-3,240
21. General Wage Increase Savings	-308	-476	-308	-476	-308	-476
Policy -- Comp Total	-2,338	-3,716	-2,338	-3,716	-2,338	-3,716
<i>Policy UAR Changes:</i>						
22. CRF: Agency Costs	0	15,800	0	15,800	0	15,800
23. Other UAR	0	1,418	0	1,418	0	1,418
Policy -- UAR Total	0	17,218	0	17,218	0	17,218
Total Policy Changes	-12,795	33,995	8,170	38,529	-8,240	37,809
2019-21 Policy Level	758,079	1,259,919	779,044	1,264,453	762,634	1,283,421

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	212,340	226,152	212,340	226,152	212,340	226,152
Adjusted 2019-21 Appropriations	212,340	226,152	212,340	226,152	212,340	226,152
2019-21 Maintenance Level	209,637	223,449	209,637	223,449	209,637	223,449
<i>Policy Other Changes:</i>						
1. Align Auto Prevention Account	0	0	98	0	98	0
2. Hiring Freeze Savings	-785	-831	-785	-831	-785	-831
3. Contracts Freeze	-9	-9	-9	-9	-9	-9
4. Maintain Staffing Levels	2,044	2,044	2,044	2,044	2,044	2,044
Policy -- Other Total	1,250	1,204	1,348	1,204	1,348	1,204
<i>Policy Comp Changes:</i>						
5. Agency Savings in FY 2021	-649	-652	-649	-652	-649	-652
6. General Wage Increase Savings	-205	-209	-205	-209	-205	-209
Policy -- Comp Total	-854	-861	-854	-861	-854	-861
Total Policy Changes	396	343	494	343	494	343
2019-21 Policy Level	210,033	223,792	210,131	223,792	210,131	223,792

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families
Early Learning

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	655,505	1,117,627	655,505	1,117,627	655,505	1,117,627
Other Leg Early Action Changes:						
1. New Subsidized Slots Incentive	0	4,000	0	4,000	0	4,000
2. FFN Provider Incentives	0	600	0	600	0	600
3. Grants to Non-subsidy Providers	0	6,000	0	6,000	0	6,000
4. Grants to State Subsidy Providers	0	28,800	0	28,800	0	28,800
5. Adjust School-Age Provider Rate	0	10,600	0	10,600	0	10,600
Enacted Other Leg Early Action	0	50,000	0	50,000	0	50,000
Total Enacted Other Legislation Changes	0	50,000	0	50,000	0	50,000
Adjusted 2019-21 Appropriations	655,505	1,167,627	655,505	1,167,627	655,505	1,167,627
2019-21 Maintenance Level	608,971	1,120,613	608,971	1,120,613	608,971	1,120,613
Policy Other Changes:						
6. COVID FMAP Increase	-4,197	0	-4,197	0	-4,197	0
7. Seasonal Child Care Underspend	-1,250	-1,250	-1,250	-1,250	-1,250	-1,250
8. ECEAP Underspend	0	0	0	0	-900	-900
9. Facilitated Play Groups Underspend	-250	-250	-250	-250	-250	-250
10. Hiring Freeze Savings	-928	-1,426	-928	-1,426	-928	-1,426
11. Contracts Freeze	-1,689	-1,689	-1,689	-1,689	-1,689	-1,689
12. Provider Scholarships	-3,523	-3,523	-3,523	-3,523	-3,523	-3,523
13. Excess Federal Authority	0	-68,150	0	-68,150	0	-68,150

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families
Early Learning

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
14. Home Visiting Underspend	0	-123	0	-123	0	-123
Policy -- Other Total	-11,837	-76,411	-11,837	-76,411	-12,737	-77,311
<i>Policy Comp Changes:</i>						
15. Agency Savings in FY 2021	-549	-1,214	-549	-1,214	-549	-1,214
16. General Wage Increase Savings	-36	-137	-36	-137	-36	-137
Policy -- Comp Total	-585	-1,351	-585	-1,351	-585	-1,351
<i>Policy UAR Changes:</i>						
17. CRF: Child Care/ECEAP	0	147,399	0	147,399	0	147,399
18. Other COVID	0	38,168	0	38,168	0	38,168
Policy -- UAR Total	0	185,567	0	185,567	0	185,567
Total Policy Changes	-12,422	107,805	-12,422	107,805	-13,322	106,905
2019-21 Policy Level	596,549	1,228,418	596,549	1,228,418	595,649	1,227,518

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Children, Youth, and Families

Program Support

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	237,929	404,710	237,929	404,710	237,929	404,710
Adjusted 2019-21 Appropriations	237,929	404,710	237,929	404,710	237,929	404,710
2019-21 Maintenance Level	247,152	413,570	247,152	413,570	247,152	413,570
<i>Policy Other Changes:</i>						
1. Personal Protective Equipment	4,643	4,643	0	0	0	0
2. Hiring Freeze Savings	-2,336	-4,241	-2,336	-4,241	-2,336	-4,241
3. Contracts Freeze	-116	-116	-116	-116	-116	-116
4. Software and Support Reduction	-595	-595	-595	-595	-595	-595
5. Statements of Medical Necessity	17	33	0	0	0	0
Policy -- Other Total	1,613	-276	-3,047	-4,952	-3,047	-4,952
<i>Policy Comp Changes:</i>						
6. Agency Savings in FY 2021	-1,110	-1,741	-1,110	-1,741	-1,110	-1,741
7. General Wage Increase Savings	-309	-444	-309	-444	-309	-444
Policy -- Comp Total	-1,419	-2,185	-1,419	-2,185	-1,419	-2,185
<i>Policy UAR Changes:</i>						
8. Other UAR	0	2,253	0	2,253	0	2,253
Policy -- UAR Total	0	2,253	0	2,253	0	2,253
Total Policy Changes	194	-208	-4,466	-4,884	-4,466	-4,884
2019-21 Policy Level	247,346	413,362	242,686	408,686	242,686	408,686

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Corrections
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,347,839	2,452,737	2,347,839	2,452,737	2,347,839	2,452,737
Adjusted 2019-21 Appropriations	2,347,839	2,452,737	2,347,839	2,452,737	2,347,839	2,452,737
2019-21 Maintenance Level	2,305,365	2,410,263	2,305,365	2,410,263	2,305,365	2,410,263
<i>Policy Other Changes:</i>						
1. Custody Staff: Health Care Delivery	10,608	10,608	10,884	10,884	10,884	10,884
2. Custody Relief Factor	4,346	4,346	4,346	4,346	4,346	4,346
3. Nursing Relief	651	651	651	651	651	651
4. Vendor Rate PL	0	0	288	288	288	288
5. Auto Theft Prevention Account Align	2,340	0	2,340	0	2,340	0
6. Contraband Management	0	0	1,255	1,255	1,255	1,255
7. Blake Decision- Offender Assistance	0	0	1,300	1,300	0	0
8. SCAAP Federal Funding Loss	987	987	987	987	987	987
9. Hepatitis C Treatment	2,011	2,011	2,011	2,011	2,011	2,011
10. SB 5021 - DOC Interest Arbitration	200	200	255	255	200	200
11. Shift Staffing from IIBF to GF-S	2,793	2,793	2,793	2,793	2,793	2,793
12. Tolling Records Staff	3,976	3,976	3,976	3,976	3,976	3,976
13. Strength in Families	1,110	1,110	1,110	1,110	1,110	1,110
14. PREA Coordinators	0	0	681	681	0	0
15. End Yakima Jail Contract	-1,861	-1,861	-1,861	-1,861	-1,861	-1,861
16. COVID-19 Response	42,115	42,115	0	42,193	0	42,193
17. Projected Underspend	0	0	-10,000	-10,000	-9,000	-9,000
18. State v. Blake	250	250	0	0	0	0

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Corrections
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. State v. Blake - DOC & Offenders	0	0	0	0	1,300	1,300
20. Teamsters Family Leave Settlement	1,568	1,568	1,568	1,568	1,568	1,568
Policy -- Other Total	71,094	68,754	22,584	62,437	22,848	62,701
<i>Policy Comp Changes:</i>						
21. Agency Savings in FY 2021	-4,617	-4,617	-4,617	-4,617	-4,617	-4,617
22. General Wage Increase Savings	-1,981	-1,981	-1,981	-1,981	-1,981	-1,981
Policy -- Comp Total	-6,598	-6,598	-6,598	-6,598	-6,598	-6,598
<i>Policy UAR Changes:</i>						
23. CRF: Agency Costs	0	20,216	0	20,216	0	20,216
Policy -- UAR Total	0	20,216	0	20,216	0	20,216
Total Policy Changes	64,496	82,372	15,986	76,055	16,250	76,319
2019-21 Policy Level	2,369,861	2,492,635	2,321,351	2,486,318	2,321,615	2,486,582

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	7,582	35,295	7,582	35,295	7,582	35,295
Adjusted 2019-21 Appropriations	7,582	35,295	7,582	35,295	7,582	35,295
2019-21 Maintenance Level	7,582	35,295	7,582	35,295	7,582	35,295
<i>Policy Other Changes:</i>						
1. Administrative Savings	-90	-90	-90	-90	-90	-90
2. Hiring Freeze Savings	-56	-306	-56	-306	-56	-306
Policy -- Other Total	-146	-396	-146	-396	-146	-396
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-46	-53	-46	-53	-46	-53
4. General Wage Increase Savings	-8	-44	-8	-44	-8	-44
Policy -- Comp Total	-54	-97	-54	-97	-54	-97
Total Policy Changes	-200	-493	-200	-493	-200	-493
2019-21 Policy Level	7,382	34,802	7,382	34,802	7,382	34,802

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Employment Security Department
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	945	804,665	945	804,665	945	804,665
Adjusted 2019-21 Appropriations	945	804,665	945	804,665	945	804,665
2019-21 Maintenance Level	945	873,808	945	873,808	945	873,808
Policy Other Changes:						
1. Customer Access Improvements	0	240	0	240	0	240
2. Cloud-based Phone System - UI	0	2,110	0	2,110	0	2,110
3. UI Tax Change Implementation	0	303	0	303	0	303
4. UI Fact Finding	0	633	0	633	0	633
5. Fraud Prevention/UI Improvement	0	0	0	13,603	0	0
6. Federal UI Benefits - Admin	0	27,000	0	26,763	0	27,000
7. National Guard for UI	0	1,983	0	1,983	0	1,983
8. ESD/DSHS Program Expansion Study	0	35	0	35	0	35
9. Excess Federal Authority	0	-7,643	0	-7,643	0	-7,643
10. Address UI Backlog/User Experience	0	0	0	6,826	0	6,826
Policy -- Other Total	0	24,661	0	44,853	0	31,487
Policy Comp Changes:						
11. General Wage Increase Savings	0	-539	0	-539	0	-539
Policy -- Comp Total	0	-539	0	-539	0	-539
Policy UAR Changes:						
12. CRF: Agency Costs	0	3,022	0	3,022	0	3,022
13. CRF: Offset BSA	0	25,000	0	25,000	0	25,000
14. CRF: PUA Benefit	0	54,630	0	54,630	0	54,630

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Employment Security Department**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Other COVID	0	1,114,791	0	1,114,791	0	1,114,791
16. Other UAR	0	641	0	641	0	641
Policy -- UAR Total	0	1,198,084	0	1,198,084	0	1,198,084
Total Policy Changes	0	1,222,206	0	1,242,398	0	1,229,032
2019-21 Policy Level	945	2,096,014	945	2,116,206	945	2,102,840

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	875,494	1,056,004	875,494	1,056,004	875,494	1,056,004
Adjusted 2019-21 Appropriations	875,494	1,056,004	875,494	1,056,004	875,494	1,056,004
2019-21 Maintenance Level	877,917	1,059,209	877,917	1,059,209	877,917	1,059,209
<i>Policy Other Changes:</i>						
1. Civil Ward Reductions	-3,562	-4,622	-3,562	-4,622	-3,562	-4,622
2. Delay San Juan Cottage Opening	-1,604	-3,748	-1,604	-3,748	-1,604	-3,748
3. Federal Funding Adjustment	0	0	0	159	0	159
4. COVID FMAP Increase	-1,503	0	-1,503	0	-1,503	0
5. Emergency Resp. & Interpreter Svcs.	0	0	272	272	0	0
6. Personal Protective Equipment	3,621	4,083	0	0	0	0
Policy -- Other Total	-3,048	-4,287	-6,397	-7,939	-6,669	-8,211
<i>Policy Comp Changes:</i>						
7. Agency Savings in FY 2021	-1,759	-1,883	-1,759	-1,883	-1,759	-1,883
8. General Wage Increase Savings	-682	-729	-598	-639	-682	-729
Policy -- Comp Total	-2,441	-2,612	-2,357	-2,522	-2,441	-2,612
<i>Policy UAR Changes:</i>						
9. Other COVID	0	2,125	0	2,125	0	2,125
Policy -- UAR Total	0	2,125	0	2,125	0	2,125
Total Policy Changes	-5,489	-4,774	-8,754	-8,336	-9,110	-8,698
2019-21 Policy Level	872,428	1,054,435	869,163	1,050,873	868,807	1,050,511

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,788,143	3,655,793	1,788,143	3,655,793	1,788,143	3,655,793
Other Leg Early Action Changes:						
1. Provider Rates	0	24,528	0	24,528	0	24,528
2. CY 2020 Funding	0	0	0	0	0	0
Enacted Other Leg Early Action	0	24,528	0	24,528	0	24,528
Total Enacted Other Legislation Changes	0	24,528	0	24,528	0	24,528
Adjusted 2019-21 Appropriations	1,788,143	3,680,321	1,788,143	3,680,321	1,788,143	3,680,321
2019-21 Maintenance Level	1,774,640	3,650,970	1,774,640	3,650,970	1,774,640	3,650,970
Policy Other Changes:						
3. ARPA HCBS Enhanced FMAP	-35,139	0	-35,139	0	-35,139	0
4. COVID FMAP Increase	-87,664	-65,918	-87,664	-65,918	-91,427	-65,913
5. COVID Temporary Rate Increases	31,735	32,758	31,735	32,758	31,735	32,758
6. Consumer Directed Employer	0	0	0	0	-72	-165
7. DDA Children Residential Education	962	2,246	0	0	0	0
8. Field Staff Vacancies	-2,752	-4,908	0	0	-2,752	-4,908
9. HCBS Supports	24	65	24	65	24	65
10. I/DD Summer Programs	1,970	1,970	0	0	615	1,667
11. Personal Protective Equipment	1,840	3,321	0	0	0	0
12. State-Operated Facility	1,071	2,200	900	900	900	900
13. Increase IFS and Basic Plus Waivers	3,406	6,919	3,406	6,919	3,406	6,919

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
14. Increase Core and CP Waivers	862	1,892	862	1,892	862	1,892
15. Shared Benefit Adjustment	1,370	3,882	1,118	3,882	1,118	3,882
Policy -- Other Total	-82,315	-15,573	-84,758	-19,502	-90,730	-22,903
<i>Policy Comp Changes:</i>						
16. General Wage Increase Savings	-116	-195	0	0	-116	-195
Policy -- Comp Total	-116	-195	0	0	-116	-195
<i>Policy UAR Changes:</i>						
17. CRF: DD/LTC Rates	0	134,435	0	134,435	0	134,435
18. Other COVID	0	146,876	0	146,876	0	146,876
Policy -- UAR Total	0	281,311	0	281,311	0	281,311
Total Policy Changes	-82,431	265,543	-84,758	261,809	-90,846	258,213
2019-21 Policy Level	1,692,209	3,916,513	1,689,882	3,912,779	1,683,794	3,909,183

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,800,766	6,447,431	2,800,766	6,447,431	2,800,766	6,447,431
Other Leg Early Action Changes:						
1. Provider Rates	0	45,434	0	45,434	0	45,434
2. CY 2020 Funding	0	0	0	0	0	0
Enacted Other Leg Early Action	0	45,434	0	45,434	0	45,434
Total Enacted Other Legislation Changes	0	45,434	0	45,434	0	45,434
Adjusted 2019-21 Appropriations	2,800,766	6,492,865	2,800,766	6,492,865	2,800,766	6,492,865
2019-21 Maintenance Level	2,749,722	6,414,343	2,749,722	6,414,343	2,749,722	6,414,343
Policy Other Changes:						
3. Rental Subsidies	-747	-1,734	-747	-1,734	-747	-1,734
4. ARPA HCBS Enhanced FMAP	-49,289	0	-49,289	0	-49,289	0
5. Adult Protective Services	0	1,963	0	1,963	0	0
6. COVID FMAP Increase	-148,926	-107,956	-148,926	-107,956	-148,926	-107,956
7. COVID-Dedicated Facilities	2,250	4,500	2,250	4,500	2,250	4,500
8. Strike Teams	1,250	12,500	0	0	0	0
9. Rapid Response Teams	0	0	1,500	8,000	1,500	8,000
10. COVID Temporary Rate Increases	58,944	60,680	58,944	60,680	58,944	60,680
11. Consumer Directed Employer	0	0	0	0	-187	-429
12. Non-Citizen Program	1,181	1,181	0	0	0	0
13. Transitional Care Center of Seattle	5,520	9,570	5,520	9,570	5,520	9,570
14. Hospital Surge Placements	1,283	3,058	0	0	0	0

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Hospital Surge- Geriatric-Specialty	0	0	65	156	65	182
16. Hospital Surge-Specialized Dementia	0	0	270	658	270	658
17. Hospital Surge- Non-Citizens	0	0	1,202	1,202	1,202	1,202
18. HCBS Supports	53	144	0	0	53	144
19. Personal Protective Equipment	521	936	0	0	0	0
20. COVID Testing for Nursing Homes	17,160	26,400	17,160	26,400	17,160	26,400
21. Shared Benefit Adjustment	2,711	7,680	2,211	7,680	2,211	7,680
22. Nursing Home Temporary Incentive	0	0	1,697	3,019	939	2,197
Policy -- Other Total	-108,089	18,922	-108,143	14,138	-109,035	11,094
Policy Comp Changes:						
23. General Wage Increase Savings	-530	-1,906	0	0	-530	-1,906
Policy -- Comp Total	-530	-1,906	0	0	-530	-1,906
Policy UAR Changes:						
24. CRF: DD/LTC Rates	0	265,729	0	265,729	0	265,729
25. CRF: NH Support	0	20,380	0	20,380	0	20,380
26. CRF: Offset BSA	0	19,500	0	19,500	0	19,500
27. CRF: Provider Assistance	0	1,200	0	1,200	0	1,200
28. Other COVID	0	271,790	0	271,790	0	271,790
Policy -- UAR Total	0	578,599	0	578,599	0	578,599
Total Policy Changes	-108,619	595,615	-108,143	592,737	-109,565	587,787
2019-21 Policy Level	2,641,103	7,009,958	2,641,579	7,007,080	2,640,157	7,002,130

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	718,410	2,217,550	718,410	2,217,550	718,410	2,217,550
Other Leg Early Action Changes:						
1. Disaster Cash Assistance	0	12,000	0	12,000	0	12,000
2. FAP Funding	0	4,700	0	4,700	0	4,700
3. Immigrant Relief Program	0	65,000	0	65,000	0	65,000
4. TANF: TLE & Work Participation	0	9,000	0	9,000	0	9,000
Enacted Other Leg Early Action	0	90,700	0	90,700	0	90,700
Total Enacted Other Legislation Changes	0	90,700	0	90,700	0	90,700
Adjusted 2019-21 Appropriations	718,410	2,308,250	718,410	2,308,250	718,410	2,308,250
2019-21 Maintenance Level	733,178	2,304,109	733,178	2,304,109	733,178	2,304,109
Policy Other Changes:						
5. Delay BFET Enhancement	-1,576	-1,576	-1,576	-1,576	-1,576	-1,576
6. Consolidated Emergency Assistance	0	0	377	377	377	377
7. SNAP Admin Funding	0	4,274	0	0	0	4,274
8. Diversion Cash Underspend	-1,000	-1,000	0	0	0	0
9. ESAR Closeout	-446	-1,491	-446	-1,491	-446	-1,491
10. Maximum Benefit Issuance - FAP	0	4,939	4,700	4,700	0	5,399
11. SNAP Fraud Framework Implementation	0	315	0	315	0	315
12. ACES Project Costs	2,450	5,400	2,450	5,400	2,450	5,400
13. Hiring Freeze Savings	-6,039	-10,017	-6,039	-10,017	-6,039	-10,017
14. Personal Protective Equipment	0	138	0	0	0	0

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Extension of Certification Reviews	1,988	4,539	2,118	4,671	1,986	4,539
16. National Clearinghouse - SNAP	342	684	342	684	342	684
17. Pandemic EBT Admin	0	2,691	0	0	0	2,691
18. Administrative Underspend	-6,343	-10,394	-6,343	-10,394	-6,343	-10,394
19. Reallocate TANF Funds	-15,207	0	-15,207	0	-15,207	0
20. Excess Federal Authority	0	0	0	0	0	-999
21. WorkFirst Services Underspend	-16,740	-16,740	-16,740	-16,740	-16,671	-16,671
22. Working Family Support Underspend	-244	-244	0	0	0	0
Policy -- Other Total	-42,815	-18,482	-36,364	-24,071	-41,127	-17,469
Policy Comp Changes:						
23. Agency Savings in FY 2021	-5,078	-8,297	-5,078	-8,297	-5,078	-8,297
24. General Wage Increase Savings	-722	-1,091	-722	-1,091	-722	-1,091
Policy -- Comp Total	-5,800	-9,388	-5,800	-9,388	-5,800	-9,388
Policy UAR Changes:						
25. CRF: Immigrant Relief Fund	0	62,600	0	62,600	0	62,600
26. CRF: Offset BSA	0	13,900	0	13,900	0	13,900
27. CRF: Policy Changes	0	34,578	0	34,578	0	34,578
28. Other COVID	0	1,638	0	1,638	0	1,638
Policy -- UAR Total	0	112,716	0	112,716	0	112,716
Total Policy Changes	-48,615	84,846	-42,164	79,257	-46,927	85,859
2019-21 Policy Level	684,563	2,388,955	691,014	2,383,366	686,251	2,389,968

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	34,295	145,914	34,295	145,914	34,295	145,914
Adjusted 2019-21 Appropriations	34,295	145,914	34,295	145,914	34,295	145,914
2019-21 Maintenance Level	34,308	145,927	34,308	145,927	34,308	145,927
<i>Policy Other Changes:</i>						
1. Administrative Savings	-2,700	-2,700	-2,700	-2,700	-2,700	-2,700
Policy -- Other Total	-2,700	-2,700	-2,700	-2,700	-2,700	-2,700
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-8	-8	-8	-8	-8	-8
3. General Wage Increase Savings	-63	-63	-63	-63	-63	-63
Policy -- Comp Total	-71	-71	-71	-71	-71	-71
Total Policy Changes	-2,771	-2,771	-2,771	-2,771	-2,771	-2,771
2019-21 Policy Level	31,537	143,156	31,537	143,156	31,537	143,156

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	68,669	123,260	68,669	123,260	68,669	123,260
Adjusted 2019-21 Appropriations	68,669	123,260	68,669	123,260	68,669	123,260
2019-21 Maintenance Level	68,576	123,164	68,576	123,164	68,576	123,164
<i>Policy Other Changes:</i>						
1. Electronic Health Records	318	453	318	453	318	453
2. Personal Protective Equipment	161	201	0	0	0	0
Policy -- Other Total	479	654	318	453	318	453
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-1,044	-1,347	-1,044	-1,347	-1,044	-1,347
4. General Wage Increase Savings	-516	-662	-516	-662	-516	-662
Policy -- Comp Total	-1,560	-2,009	-1,560	-2,009	-1,560	-2,009
<i>Policy UAR Changes:</i>						
5. CRF: Agency Costs	0	26,989	0	26,989	0	26,989
Policy -- UAR Total	0	26,989	0	26,989	0	26,989
Total Policy Changes	-1,081	25,634	-1,242	25,433	-1,242	25,433
2019-21 Policy Level	67,495	148,798	67,334	148,597	67,334	148,597

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	106,632	111,212	106,632	111,212	106,632	111,212
Adjusted 2019-21 Appropriations	106,632	111,212	106,632	111,212	106,632	111,212
2019-21 Maintenance Level	106,382	110,962	106,382	110,962	106,382	110,962
<i>Policy Other Changes:</i>						
1. Leased PCs for Telework	20	20	20	20	20	20
2. SCC: Close Birch Unit	-908	-908	-908	-908	-908	-908
3. SCTF Siting & Expansion Reduction	-462	-462	-462	-462	-462	-462
Policy -- Other Total	-1,350	-1,350	-1,350	-1,350	-1,350	-1,350
<i>Policy Comp Changes:</i>						
4. Agency Savings in FY 2021	-186	-186	-186	-186	-186	-186
5. General Wage Increase Savings	-75	-75	-75	-75	-75	-75
Policy -- Comp Total	-261	-261	-261	-261	-261	-261
Total Policy Changes	-1,611	-1,611	-1,611	-1,611	-1,611	-1,611
2019-21 Policy Level	104,771	109,351	104,771	109,351	104,771	109,351

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	77,588	119,766	77,588	119,766	77,588	119,766
Adjusted 2019-21 Appropriations	77,588	119,766	77,588	119,766	77,588	119,766
2019-21 Maintenance Level	77,588	119,766	77,588	119,766	77,588	119,766
<i>Policy Other Changes:</i>						
1. Fund Central Services Charges	0	0	1,590	2,262	0	0
Policy -- Other Total	0	0	1,590	2,262	0	0
Total Policy Changes	0	0	1,590	2,262	0	0
2019-21 Policy Level	77,588	119,766	79,178	122,028	77,588	119,766

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Columbia River Gorge Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,273	2,509	1,273	2,509	1,273	2,509
Adjusted 2019-21 Appropriations	1,273	2,509	1,273	2,509	1,273	2,509
2019-21 Maintenance Level	1,273	2,509	1,273	2,509	1,273	2,509
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	-11	-22	-11	-22	-11	-22
Policy -- Comp Total	-11	-22	-11	-22	-11	-22
<i>Policy UAR Changes:</i>						
2. Other UAR	0	40	0	40	0	40
Policy -- UAR Total	0	40	0	40	0	40
Total Policy Changes	-11	18	-11	18	-11	18
2019-21 Policy Level	1,262	2,527	1,262	2,527	1,262	2,527

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Ecology
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	61,620	611,822	61,620	611,822	61,620	611,822
Adjusted 2019-21 Appropriations	61,620	611,822	61,620	611,822	61,620	611,822
2019-21 Maintenance Level	61,620	611,822	61,620	611,822	61,620	611,822
<i>Policy Other Changes:</i>						
1. FY 2021 Budget Savings	-3,235	-3,235	-3,235	-3,235	-3,235	-3,235
2. Air Quality Program Fund Shifts	-651	0	-651	0	-651	0
3. Water Rights Tracking Fund Shift	-750	0	-750	0	-750	0
Policy -- Other Total	-4,636	-3,235	-4,636	-3,235	-4,636	-3,235
<i>Policy Comp Changes:</i>						
4. Agency Savings in FY 2021	-448	-4,079	-448	-4,079	-448	-4,079
5. General Wage Increase Savings	-67	-626	-67	-626	-67	-626
Policy -- Comp Total	-515	-4,705	-515	-4,705	-515	-4,705
<i>Policy UAR Changes:</i>						
6. CRF: Agency Costs	0	1,134	0	1,134	0	1,134
Policy -- UAR Total	0	1,134	0	1,134	0	1,134
Total Policy Changes	-5,151	-6,806	-5,151	-6,806	-5,151	-6,806
2019-21 Policy Level	56,469	605,016	56,469	605,016	56,469	605,016

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	0	4,690	0	4,690	0	4,690
Adjusted 2019-21 Appropriations	0	4,690	0	4,690	0	4,690
2019-21 Maintenance Level	0	4,723	0	4,723	0	4,723
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	0	-32	0	-32	0	-32
2. General Wage Increase Savings	0	-8	0	-8	0	-8
Policy -- Comp Total	0	-40	0	-40	0	-40
<i>Policy UAR Changes:</i>						
3. Other UAR	0	122	0	122	0	122
Policy -- UAR Total	0	122	0	122	0	122
Total Policy Changes	0	82	0	82	0	82
2019-21 Policy Level	0	4,805	0	4,805	0	4,805

2019-21 Omnibus Operating Budget -- 2021 Supplemental
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	37,176	186,033	37,176	186,033	37,176	186,033
Adjusted 2019-21 Appropriations	37,176	186,033	37,176	186,033	37,176	186,033
2019-21 Maintenance Level	37,201	186,088	37,201	186,088	37,201	186,088
<i>Policy Other Changes:</i>						
1. Delay Scenic Bikeways Program	-120	-120	-120	-120	-120	-120
2. Increased Custodial Services	437	437	437	437	437	437
Policy -- Other Total	317	317	317	317	317	317
<i>Policy Comp Changes:</i>						
3. General Wage Increase Savings	-39	-166	-39	-166	-39	-166
Policy -- Comp Total	-39	-166	-39	-166	-39	-166
<i>Policy UAR Changes:</i>						
4. Other COVID	0	0	0	0	0	0
Policy -- UAR Total	0	0	0	0	0	0
Total Policy Changes	278	151	278	151	278	151
2019-21 Policy Level	37,479	186,239	37,479	186,239	37,479	186,239

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Recreation and Conservation Office**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,796	12,232	2,796	12,232	2,796	12,232
Adjusted 2019-21 Appropriations	2,796	12,232	2,796	12,232	2,796	12,232
2019-21 Maintenance Level	2,796	12,232	2,796	12,232	2,796	12,232
<i>Policy Other Changes:</i>						
1. Agency Savings	-25	-25	-25	-25	-25	-25
2. E2SHB 2311 Savings	-68	-68	-68	-68	-68	-68
Policy -- Other Total	-93	-93	-93	-93	-93	-93
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-16	-128	-16	-128	-16	-128
4. General Wage Increase Savings	-14	-56	-14	-56	-14	-56
Policy -- Comp Total	-30	-184	-30	-184	-30	-184
Total Policy Changes	-123	-277	-123	-277	-123	-277
2019-21 Policy Level	2,673	11,955	2,673	11,955	2,673	11,955

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	5,399	5,653	5,399	5,653	5,399	5,653
Adjusted 2019-21 Appropriations	5,399	5,653	5,399	5,653	5,399	5,653
2019-21 Maintenance Level	5,416	5,670	5,416	5,670	5,416	5,670
<i>Policy Other Changes:</i>						
1. Budget Reduction	-88	-88	-88	-88	-88	-88
Policy -- Other Total	-88	-88	-88	-88	-88	-88
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-56	-56	-56	-56	-56	-56
3. General Wage Increase Savings	-49	-49	-49	-49	-49	-49
Policy -- Comp Total	-105	-105	-105	-105	-105	-105
Total Policy Changes	-193	-193	-193	-193	-193	-193
2019-21 Policy Level	5,223	5,477	5,223	5,477	5,223	5,477

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
State Conservation Commission**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	16,053	28,245	16,053	28,245	16,053	28,245
Adjusted 2019-21 Appropriations	16,053	28,245	16,053	28,245	16,053	28,245
2019-21 Maintenance Level	16,053	28,245	16,053	28,245	16,053	28,245
<i>Policy Other Changes:</i>						
1. E2SHB 2311 Savings	-61	-61	-61	-61	-61	-61
2. Agency GF-S Savings	-905	-905	-905	-905	-905	-905
3. Shift Soil Health Initiative Costs	0	0	-55	0	-55	0
Policy -- Other Total	-966	-966	-1,021	-966	-1,021	-966
Total Policy Changes	-966	-966	-1,021	-966	-1,021	-966
2019-21 Policy Level	15,087	27,279	15,032	27,279	15,032	27,279

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	161,487	537,037	161,487	537,037	161,487	537,037
Adjusted 2019-21 Appropriations	161,487	537,037	161,487	537,037	161,487	537,037
2019-21 Maintenance Level	161,652	537,206	161,652	537,206	161,652	537,206
<i>Policy Other Changes:</i>						
1. Interest Arbitration	264	264	264	264	264	264
2. Hiring Freeze Savings	-1,163	-1,163	-1,163	-1,163	-1,163	-1,163
3. Contracts Freeze	-400	-400	-400	-400	-400	-400
4. Reduce Aquatic Inv Species Account	0	-650	0	-650	0	-650
5. Recover Habitat Post-fire	1,098	1,098	1,098	1,098	1,098	1,098
6. Wildfire Season Suppression Costs	300	300	300	300	300	300
Policy -- Other Total	99	-551	99	-551	99	-551
<i>Policy Comp Changes:</i>						
7. Agency Savings in FY 2021	-206	-1,644	-206	-1,644	-206	-1,644
8. General Wage Increase Savings	-195	-481	-195	-481	-195	-481
Policy -- Comp Total	-401	-2,125	-401	-2,125	-401	-2,125
Total Policy Changes	-302	-2,676	-302	-2,676	-302	-2,676
2019-21 Policy Level	161,350	534,530	161,350	534,530	161,350	534,530

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Puget Sound Partnership**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	9,515	24,718	9,515	24,718	9,515	24,718
Adjusted 2019-21 Appropriations	9,515	24,718	9,515	24,718	9,515	24,718
2019-21 Maintenance Level	9,515	24,718	9,515	24,718	9,515	24,718
<i>Policy Other Changes:</i>						
1. Fund Shift to MTCA for GFS Savings	-96	0	0	0	0	0
2. Travel and Training Expenditures	-91	-91	-91	-91	-91	-91
Policy -- Other Total	-187	-91	-91	-91	-91	-91
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-64	-127	-64	-127	-64	-127
4. General Wage Increase Savings	-64	-117	-64	-117	-64	-117
Policy -- Comp Total	-128	-244	-128	-244	-128	-244
<i>Policy UAR Changes:</i>						
5. Other UAR	0	1,110	0	1,110	0	1,110
Policy -- UAR Total	0	1,110	0	1,110	0	1,110
Total Policy Changes	-315	775	-219	775	-219	775
2019-21 Policy Level	9,200	25,493	9,296	25,493	9,296	25,493

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	165,914	585,079	165,914	585,079	165,914	585,079
Adjusted 2019-21 Appropriations	165,914	585,079	165,914	585,079	165,914	585,079
2019-21 Maintenance Level	165,914	585,079	165,914	585,079	165,914	585,079
<i>Policy Other Changes:</i>						
1. Fire Suppression	43,066	57,687	43,066	60,390	41,593	59,765
2. Livestock Sheltering	0	0	87	87	87	87
Policy -- Other Total	43,066	57,687	43,153	60,477	41,680	59,852
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-342	-1,893	-342	-1,893	-342	-1,893
4. General Wage Increase Savings	-121	-666	-121	-666	-121	-666
Policy -- Comp Total	-463	-2,559	-463	-2,559	-463	-2,559
<i>Policy UAR Changes:</i>						
5. CRF: Agency Costs	0	1,126	0	1,126	0	1,126
Policy -- UAR Total	0	1,126	0	1,126	0	1,126
Total Policy Changes	42,603	56,254	42,690	59,044	41,217	58,419
2019-21 Policy Level	208,517	641,333	208,604	644,123	207,131	643,498

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Agriculture
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	39,227	220,568	39,227	220,568	39,227	220,568
Other Leg Early Action Changes:						
1. Food Assistance	0	26,392	0	26,392	0	26,392
Enacted Other Leg Early Action	0	26,392	0	26,392	0	26,392
Total Enacted Other Legislation Changes	0	26,392	0	26,392	0	26,392
Adjusted 2019-21 Appropriations	39,227	246,960	39,227	246,960	39,227	246,960
2019-21 Maintenance Level	39,227	246,960	39,227	246,960	39,227	246,960
Policy Other Changes:						
2. Emergency Food Assistance Program	0	0	0	20,000	0	20,000
3. Transfer Fairs Account to GF-S	0	0	0	-995	0	0
4. Fertilizer Program Reduction	0	-153	0	-153	0	-153
5. Hiring Freeze Savings	-174	-174	-174	-174	-174	-174
6. Equipment Purchase Freeze	-95	-95	-95	-95	-95	-95
7. Contracts Freeze	-65	-65	-65	-65	-65	-65
8. ISO Certification	105	105	105	105	105	105
9. Asian Giant Hornets	90	90	90	90	0	0
10. Vespa mardarinia Eradication	0	0	0	0	90	90
11. Japanese Beetles	39	39	39	39	39	39
12. Gypsy Moths	83	330	83	330	83	330
13. Travel Savings	-20	-20	-20	-20	-20	-20
14. Shift Soil Health Initiative Costs	0	0	-200	0	-200	0
Policy -- Other Total	-37	57	-237	19,062	-237	20,057

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Agriculture
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
15. Agency Savings in FY 2021	-159	-698	-159	-698	-159	-698
16. General Wage Increase Savings	-46	-205	-46	-205	-46	-205
Policy -- Comp Total	-205	-903	-205	-903	-205	-903
<i>Policy UAR Changes:</i>						
17. CRF: Food Banks/Pantries	0	59,229	0	59,229	0	59,229
18. CRF: Small Scale Processors	0	5,000	0	5,000	0	5,000
19. Other COVID	0	5,431	0	5,431	0	5,431
Policy -- UAR Total	0	69,660	0	69,660	0	69,660
Total Policy Changes	-242	68,814	-442	87,819	-442	88,814
2019-21 Policy Level	38,985	315,774	38,785	334,779	38,785	335,774

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Patrol
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	116,204	206,664	116,204	206,664	116,204	206,664
Adjusted 2019-21 Appropriations	116,204	206,664	116,204	206,664	116,204	206,664
2019-21 Maintenance Level	116,209	206,669	116,209	206,669	116,209	206,669
Policy Other Changes:						
1. LMR Standard Replacements	0	0	101	101	0	0
2. Sexual Assault Examination Kits	0	0	0	-1,000	0	0
3. Fiscal Year 2021 Savings	-405	-5,619	-405	-6,619	-405	-5,619
4. Toxicology Lab: Secondary Facility	0	0	-1,334	-1,334	-1,334	-1,334
5. Toxicology Lab: Outsourcing	0	0	-214	-214	-213	-213
6. Safety Enhancements	0	0	2,492	2,492	2,492	2,492
7. Security Mobilization in January	1,045	1,045	0	0	0	0
8. Continued Enhanced Security	1,379	1,379	0	0	0	0
9. 2nd Tox Lab Facility Reallocation	-1,334	-1,334	0	0	0	0
10. Tox Lab Outsource Reallocate	-213	-213	0	0	0	0
11. Fire Mobilization Costs	0	10,195	0	10,195	0	10,195
12. Fire Mobilization Cost Liquidation	0	275	0	275	0	275
Policy -- Other Total	472	5,728	640	3,896	540	5,796
Policy Comp Changes:						
13. Agency Savings in FY 2021	-736	-1,124	-736	-1,124	-736	-1,124
14. General Wage Increase Savings	-111	-177	-111	-177	-111	-177
Policy -- Comp Total	-847	-1,301	-847	-1,301	-847	-1,301
Total Policy Changes	-375	4,427	-207	2,595	-307	4,495
2019-21 Policy Level	115,834	211,096	116,002	209,264	115,902	211,164

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Department of Licensing
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	9,914	62,639	9,914	62,639	9,914	62,639
Adjusted 2019-21 Appropriations	9,914	62,639	9,914	62,639	9,914	62,639
2019-21 Maintenance Level	9,914	62,639	9,914	62,639	9,914	62,639
<i>Policy Other Changes:</i>						
1. Firearms Modernization Reduction	-2,960	-2,960	-2,960	-2,960	-2,960	-2,960
2. FY 2021 Savings Adjustment	0	-3,535	0	-3,535	0	-3,535
Policy -- Other Total	-2,960	-6,495	-2,960	-6,495	-2,960	-6,495
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-24	-432	-24	-432	-24	-432
4. General Wage Increase Savings	-4	-95	-4	-95	-4	-95
Policy -- Comp Total	-28	-527	-28	-527	-28	-527
Total Policy Changes	-2,988	-7,022	-2,988	-7,022	-2,988	-7,022
2019-21 Policy Level	6,926	55,617	6,926	55,617	6,926	55,617

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	60,645	178,483	60,645	178,483	60,645	178,483
Adjusted 2019-21 Appropriations	60,645	178,483	60,645	178,483	60,645	178,483
2019-21 Maintenance Level	60,645	180,844	60,645	180,844	60,645	180,844
<i>Policy Other Changes:</i>						
1. ESSER Set Aside - OSPI Admin	0	0	0	0	0	2,485
2. Updating Systems & Data	0	2,485	0	0	0	0
Policy -- Other Total	0	2,485	0	0	0	2,485
<i>Policy Comp Changes:</i>						
3. Furlough/Wage Savings	-300	-300	-300	-300	-300	-300
Policy -- Comp Total	-300	-300	-300	-300	-300	-300
<i>Policy UAR Changes:</i>						
4. Other COVID	0	216,892	0	0	0	0
Policy -- UAR Total	0	216,892	0	0	0	0
Total Policy Changes	-300	219,077	-300	-300	-300	2,185
2019-21 Policy Level	60,345	399,921	60,345	180,544	60,345	183,029

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools**

General Apportionment

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	19,348,074	19,348,074	19,348,074	19,348,074	19,348,074	19,348,074
<i>Other Leg Early Action Changes:</i>						
1. Non-Public Schools Assistance	0	46,263	0	46,263	0	46,263
2. Federal ESSER Grants	0	668,130	0	668,130	0	668,130
Enacted Other Leg Early Action	0	714,393	0	714,393	0	714,393
Total Enacted Other Legislation Changes	0	714,393	0	714,393	0	714,393
Adjusted 2019-21 Appropriations	19,348,074	20,062,467	19,348,074	20,062,467	19,348,074	20,062,467
2019-21 Maintenance Level	18,937,485	19,651,878	18,937,485	19,651,878	18,937,485	19,651,878
<i>Policy Other Changes:</i>						
3. ESSER III Learning Loss Subgrants	0	0	0	333,450	0	0
4. Enrollment Stabilization	0	0	0	0	95,777	95,777
5. Non-Title I Subgrants	0	0	0	600	0	0
6. Federal ESSER Grants	0	0	0	74,237	0	0
7. Running Start FTE Cap	0	0	12,181	12,181	0	0
8. K-12 Stabilization	0	0	0	34,273	0	0
Policy -- Other Total	0	0	12,181	454,741	95,777	95,777
<i>Policy UAR Changes:</i>						
9. Other COVID	0	0	0	216,892	0	0
Policy -- UAR Total	0	0	0	216,892	0	0
Total Policy Changes	0	0	12,181	671,633	95,777	95,777
2019-21 Policy Level	18,937,485	19,651,878	18,949,666	20,323,511	19,033,262	19,747,655

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Pupil Transportation
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,273,074	1,273,074	1,273,074	1,273,074	1,273,074	1,273,074
Adjusted 2019-21 Appropriations	1,273,074	1,273,074	1,273,074	1,273,074	1,273,074	1,273,074
2019-21 Maintenance Level	1,044,230	1,044,230	1,044,230	1,044,230	1,044,230	1,044,230
<i>Policy Other Changes:</i>						
1. Transportation Emergency Funding	197,886	297,886	0	0	116,621	116,621
Policy -- Other Total	197,886	297,886	0	0	116,621	116,621
Total Policy Changes	197,886	297,886	0	0	116,621	116,621
2019-21 Policy Level	1,242,116	1,342,116	1,044,230	1,044,230	1,160,851	1,160,851

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
School Food Services
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Original Appropriations	14,460	696,650	14,460	696,650	14,460	696,650
2019-21 Maintenance Level	14,460	696,650	14,460	696,650	14,460	696,650
<i>Policy Comp Changes:</i>						
1. Furlough/Wage Savings	-1	-1	-1	-1	-1	-1
Policy -- Comp Total	-1	-1	-1	-1	-1	-1
<i>Policy UAR Changes:</i>						
2. Other COVID	0	190,311	0	190,311	0	190,311
Policy -- UAR Total	0	190,311	0	190,311	0	190,311
Total Policy Changes	-1	190,310	-1	190,310	-1	190,310
2019-21 Policy Level	14,459	886,960	14,459	886,960	14,459	886,960

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Special Education
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,924,709	3,438,737	2,924,709	3,438,737	2,924,709	3,438,737
Adjusted 2019-21 Appropriations	2,924,709	3,438,737	2,924,709	3,438,737	2,924,709	3,438,737
2019-21 Maintenance Level	2,842,067	3,356,095	2,842,067	3,356,095	2,842,067	3,356,095
<i>Policy Other Changes:</i>						
1. Running Start FTE Cap	0	0	-132	-132	0	0
Policy -- Other Total	0	0	-132	-132	0	0
<i>Policy Comp Changes:</i>						
2. Furlough/Wage Savings	-1	-1	-1	-1	-1	-1
Policy -- Comp Total	-1	-1	-1	-1	-1	-1
Total Policy Changes	-1	-1	-133	-133	-1	-1
2019-21 Policy Level	2,842,066	3,356,094	2,841,934	3,355,962	2,842,066	3,356,094

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	31,799	31,799	31,799	31,799	31,799	31,799
Adjusted 2019-21 Appropriations	31,799	31,799	31,799	31,799	31,799	31,799
2019-21 Maintenance Level	31,799	31,799	31,799	31,799	31,799	31,799
<i>Policy Other Changes:</i>						
1. ESD Stabilization	3,300	3,300	3,000	3,000	3,300	3,300
Policy -- Other Total	3,300	3,300	3,000	3,000	3,300	3,300
Total Policy Changes	3,300	3,300	3,000	3,000	3,300	3,300
2019-21 Policy Level	35,099	35,099	34,799	34,799	35,099	35,099

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Levy Equalization**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	685,371	685,371	685,371	685,371	685,371	685,371
Adjusted 2019-21 Appropriations	685,371	685,371	685,371	685,371	685,371	685,371
2019-21 Maintenance Level	702,139	702,139	702,139	702,139	702,139	702,139
2019-21 Policy Level	702,139	702,139	702,139	702,139	702,139	702,139

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Institutional Education**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	32,208	32,208	32,208	32,208	32,208	32,208
Adjusted 2019-21 Appropriations	32,208	32,208	32,208	32,208	32,208	32,208
2019-21 Maintenance Level	30,179	30,179	30,179	30,179	30,179	30,179
<i>Policy Other Changes:</i>						
1. Enrollment Stabilization - IE	0	0	0	3,000	0	3,000
Policy -- Other Total	0	0	0	3,000	0	3,000
Total Policy Changes	0	0	0	3,000	0	3,000
2019-21 Policy Level	30,179	30,179	30,179	33,179	30,179	33,179

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	62,200	62,200	62,200	62,200	62,200	62,200
Adjusted 2019-21 Appropriations	62,200	62,200	62,200	62,200	62,200	62,200
2019-21 Maintenance Level	61,045	61,045	61,045	61,045	61,045	61,045
<i>Policy Other Changes:</i>						
1. Running Start FTE Cap	0	0	43	43	0	0
Policy -- Other Total	0	0	43	43	0	0
Total Policy Changes	0	0	43	43	0	0
2019-21 Policy Level	61,045	61,045	61,088	61,088	61,045	61,045

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Education Reform**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	268,889	367,680	268,889	367,680	268,889	367,680
Adjusted 2019-21 Appropriations	268,889	367,680	268,889	367,680	268,889	367,680
2019-21 Maintenance Level	268,156	366,947	268,156	366,947	268,156	366,947
<i>Policy Comp Changes:</i>						
1. Furlough/Wage Savings	-96	-96	-96	-96	-96	-96
Policy -- Comp Total	-96	-96	-96	-96	-96	-96
Total Policy Changes	-96	-96	-96	-96	-96	-96
2019-21 Policy Level	268,060	366,851	268,060	366,851	268,060	366,851

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools**

Grants and Pass-Through Funding

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	70,015	70,015	70,015	70,015	70,015	70,015
Adjusted 2019-21 Appropriations	70,015	70,015	70,015	70,015	70,015	70,015
2019-21 Maintenance Level	70,015	70,015	70,015	70,015	70,015	70,015
<i>Policy Other Changes:</i>						
1. Outdoor Learning Experiences	878	878	878	878	878	878
2. ESSER III Learning Loss Subgrants	0	0	0	0	0	333,450
3. ESSER II Subgrants	0	0	0	0	0	74,237
Policy -- Other Total	878	878	878	878	878	408,565
<i>Policy Comp Changes:</i>						
4. Furlough/Wage Savings	-11	-11	-11	-11	-11	-11
Policy -- Comp Total	-11	-11	-11	-11	-11	-11
<i>Policy UAR Changes:</i>						
5. Other COVID	0	0	0	0	0	216,892
Policy -- UAR Total	0	0	0	0	0	216,892
Total Policy Changes	867	867	867	867	867	625,446
2019-21 Policy Level	70,882	70,882	70,882	70,882	70,882	695,461

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	421,920	524,166	421,920	524,166	421,920	524,166
Adjusted 2019-21 Appropriations	421,920	524,166	421,920	524,166	421,920	524,166
2019-21 Maintenance Level	413,337	515,583	413,337	515,583	413,337	515,583
<i>Policy Comp Changes:</i>						
1. Furlough/Wage Savings	-2	-2	-2	-2	-2	-2
Policy -- Comp Total	-2	-2	-2	-2	-2	-2
Total Policy Changes	-2	-2	-2	-2	-2	-2
2019-21 Policy Level	413,335	515,581	413,335	515,581	413,335	515,581

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	847,564	1,381,045	847,564	1,381,045	847,564	1,381,045
Adjusted 2019-21 Appropriations	847,564	1,381,045	847,564	1,381,045	847,564	1,381,045
2019-21 Maintenance Level	847,164	1,380,645	847,164	1,380,645	847,164	1,380,645
2019-21 Policy Level	847,164	1,380,645	847,164	1,380,645	847,164	1,380,645

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	93,986	93,986	93,986	93,986	93,986	93,986
Adjusted 2019-21 Appropriations	93,986	93,986	93,986	93,986	93,986	93,986
2019-21 Maintenance Level	86,943	86,943	86,943	86,943	86,943	86,943
<i>Policy Other Changes:</i>						
1. Enrollment Stabilization	0	0	0	0	78	78
2. Transportation Emergency Funding	1,163	1,163	0	0	506	506
Policy -- Other Total	1,163	1,163	0	0	584	584
Total Policy Changes	1,163	1,163	0	0	584	584
2019-21 Policy Level	88,106	88,106	86,943	86,943	87,527	87,527

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Charter School Commission**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	294	2,748	294	2,748	294	2,748
Adjusted 2019-21 Appropriations	294	2,748	294	2,748	294	2,748
2019-21 Maintenance Level	294	2,748	294	2,748	294	2,748
<i>Policy Other Changes:</i>						
1. Charter School Oversight	0	0	30	30	0	0
2. Charter School Commission	30	30	0	0	30	30
Policy -- Other Total	30	30	30	30	30	30
Total Policy Changes	30	30	30	30	30	30
2019-21 Policy Level	324	2,778	324	2,778	324	2,778

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,031,921	1,031,921	1,031,921	1,031,921	1,031,921	1,031,921
Adjusted 2019-21 Appropriations	1,031,921	1,031,921	1,031,921	1,031,921	1,031,921	1,031,921
2019-21 Maintenance Level	1,009,277	1,009,277	1,009,277	1,009,277	1,009,277	1,009,277
<i>Policy Other Changes:</i>						
1. Running Start FTE Cap	0	0	640	640	0	0
Policy -- Other Total	0	0	640	640	0	0
Total Policy Changes	0	0	640	640	0	0
2019-21 Policy Level	1,009,277	1,009,277	1,009,917	1,009,917	1,009,277	1,009,277

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Student Achievement Council**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	797,412	854,151	797,412	854,151	797,412	854,151
<i>Other Leg Early Action Changes:</i>						
1. Undocumented Student Relief Grants	0	5,000	0	5,000	0	5,000
Enacted Other Leg Early Action	0	5,000	0	5,000	0	5,000
Total Enacted Other Legislation Changes	0	5,000	0	5,000	0	5,000
Adjusted 2019-21 Appropriations	797,412	859,151	797,412	859,151	797,412	859,151
2019-21 Maintenance Level	774,279	836,018	774,279	836,018	774,279	836,018
<i>Policy Other Changes:</i>						
2. Passport to Careers Caseload	3,640	3,640	3,640	3,640	3,640	3,640
Policy -- Other Total	3,640	3,640	3,640	3,640	3,640	3,640
<i>Policy Comp Changes:</i>						
3. Agency Savings in FY 2021	-168	-336	-168	-336	-168	-336
4. General Wage Increase Savings	-139	-271	-139	-271	-139	-271
Policy -- Comp Total	-307	-607	-307	-607	-307	-607
<i>Policy UAR Changes:</i>						
5. Other UAR	0	538	0	538	0	538
Policy -- UAR Total	0	538	0	538	0	538
Total Policy Changes	3,333	3,571	3,333	3,571	3,333	3,571
2019-21 Policy Level	777,612	839,589	777,612	839,589	777,612	839,589

2019-21 Omnibus Operating Budget -- 2021 Supplemental
University of Washington
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	733,674	8,125,185	733,674	8,125,185	733,674	8,125,185
Adjusted 2019-21 Appropriations	733,674	8,125,185	733,674	8,125,185	733,674	8,125,185
2019-21 Maintenance Level	733,797	8,125,308	733,797	8,125,308	733,797	8,125,308
Policy Other Changes:						
1. Alcohol and Drug Abuse Institute Ba	141	141	0	0	141	141
2. Central Service Model Adjustment	2,200	2,200	2,200	2,200	2,200	2,200
3. UW Hospital	0	0	0	35,000	0	35,000
Policy -- Other Total	2,341	2,341	2,200	37,200	2,341	37,341
Policy Comp Changes:						
4. General Wage Increase Savings	-4,353	-12,807	-4,353	-12,807	-4,353	-12,807
Policy -- Comp Total	-4,353	-12,807	-4,353	-12,807	-4,353	-12,807
Policy UAR Changes:						
5. CRF: Offset BSA	0	21,875	0	21,875	0	21,875
6. CRF: Testing/Response	0	48,964	0	48,964	0	48,964
7. HEERF I Flexible	0	19,858	0	19,858	0	19,858
8. HEERF I Student Grants	0	19,858	0	19,858	0	19,858
9. CARES GEER Funding	0	1,904	0	1,904	0	1,904
10. HEERF II Flexible	0	39,826	0	39,826	0	39,826
11. HEERF II Student Grants	0	19,858	0	19,858	0	19,858
12. HEERF III Flexible	0	0	0	52,836	0	52,836
13. HEERF III Student Grants	0	0	0	52,836	0	52,836
Policy -- UAR Total	0	172,143	0	277,815	0	277,815
Total Policy Changes	-2,012	161,677	-2,153	302,208	-2,012	302,349
2019-21 Policy Level	731,785	8,286,985	731,644	8,427,516	731,785	8,427,657

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	487,814	1,799,264	487,814	1,799,264	487,814	1,799,264
Adjusted 2019-21 Appropriations	487,814	1,799,264	487,814	1,799,264	487,814	1,799,264
2019-21 Maintenance Level	487,902	1,799,352	487,902	1,799,352	487,902	1,799,352
<i>Policy Other Changes:</i>						
1. Alcohol and Drug Abuse Institute Ba	94	94	0	0	94	94
2. Soil Health Initiative	0	0	-250	0	-250	0
Policy -- Other Total	94	94	-250	0	-156	94
<i>Policy Comp Changes:</i>						
3. General Wage Increase Savings	-2,743	-6,149	-2,743	-6,149	-2,743	-6,149
Policy -- Comp Total	-2,743	-6,149	-2,743	-6,149	-2,743	-6,149
<i>Policy UAR Changes:</i>						
4. HEERF I Flexible	0	10,884	0	10,884	0	10,884
5. HEERF I Student Grants	0	10,884	0	10,884	0	10,884
6. CARES GEER Funding	0	1,329	0	1,329	0	1,329
7. HEERF II Flexible	0	24,084	0	24,084	0	24,084
8. HEERF II Student Grants	0	10,884	0	10,884	0	10,884
9. HEERF III Flexible	0	0	0	30,719	0	30,719
10. HEERF III Student Grants	0	0	0	30,719	0	30,719
Policy -- UAR Total	0	58,065	0	119,503	0	119,503
Total Policy Changes	-2,649	52,010	-2,993	113,354	-2,899	113,448
2019-21 Policy Level	485,253	1,851,362	484,909	1,912,706	485,003	1,912,800

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Eastern Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	129,532	341,006	129,532	341,006	129,532	341,006
Adjusted 2019-21 Appropriations	129,532	341,006	129,532	341,006	129,532	341,006
2019-21 Maintenance Level	129,507	340,981	129,507	340,981	129,507	340,981
Policy Comp Changes:						
1. General Wage Increase Savings	-729	-1,692	-729	-1,692	-729	-1,692
Policy -- Comp Total	-729	-1,692	-729	-1,692	-729	-1,692
Policy UAR Changes:						
2. HEERF I Flexible	0	4,993	0	4,993	0	4,993
3. HEERF I Student Grants	0	4,993	0	4,993	0	4,993
4. CARES GEER Funding	0	2,597	0	2,597	0	2,597
5. HEERF II Flexible	0	11,728	0	11,728	0	11,728
6. HEERF II Student Grants	0	4,993	0	4,993	0	4,993
7. HEERF III Flexible	0	0	0	14,664	0	14,664
8. HEERF III Student Grants	0	0	0	14,664	0	14,664
Policy -- UAR Total	0	29,304	0	58,632	0	58,632
Total Policy Changes	-729	27,612	-729	56,940	-729	56,940
2019-21 Policy Level	128,778	368,593	128,778	397,921	128,778	397,921

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Central Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	130,179	429,590	130,179	429,590	130,179	429,590
Adjusted 2019-21 Appropriations	130,179	429,590	130,179	429,590	130,179	429,590
2019-21 Maintenance Level	130,428	430,045	130,428	430,045	130,428	430,045
Policy Comp Changes:						
1. General Wage Increase Savings	-686	-1,425	-686	-1,425	-686	-1,425
Policy -- Comp Total	-686	-1,425	-686	-1,425	-686	-1,425
Policy UAR Changes:						
2. CRF: Agency Costs	0	312	0	312	0	312
3. HEERF I Flexible	0	3,848	0	3,848	0	3,848
4. HEERF I Student Grants	0	3,848	0	3,848	0	3,848
5. CARES GEER Funding	0	336	0	336	0	336
6. HEERF II Flexible	0	9,741	0	9,741	0	9,741
7. HEERF II Student Grants	0	3,848	0	3,848	0	3,848
8. HEERF III Flexible	0	0	0	11,786	0	11,786
9. HEERF III Student Grants	0	0	0	11,786	0	11,786
Policy -- UAR Total	0	21,933	0	45,505	0	45,505
Total Policy Changes	-686	20,508	-686	44,080	-686	44,080
2019-21 Policy Level	129,742	450,553	129,742	474,125	129,742	474,125

2019-21 Omnibus Operating Budget -- 2021 Supplemental
The Evergreen State College
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	66,803	164,513	66,803	164,513	66,803	164,513
Adjusted 2019-21 Appropriations	66,803	164,513	66,803	164,513	66,803	164,513
2019-21 Maintenance Level	66,698	164,408	66,698	164,408	66,698	164,408
Policy Comp Changes:						
1. General Wage Increase Savings	-201	-601	-201	-601	-201	-601
Policy -- Comp Total	-201	-601	-201	-601	-201	-601
Policy UAR Changes:						
2. HEERF I Flexible	0	1,894	0	1,894	0	1,894
3. HEERF I Student Grants	0	1,894	0	1,894	0	1,894
4. CARES GEER Funding	0	1,120	0	1,120	0	1,120
5. HEERF II Flexible	0	3,987	0	3,987	0	3,987
6. HEERF II Student Grants	0	1,894	0	1,894	0	1,894
7. HEERF III Flexible	0	0	0	5,131	0	5,131
8. HEERF III Student Grants	0	0	0	5,131	0	5,131
Policy -- UAR Total	0	10,789	0	21,051	0	21,051
Total Policy Changes	-201	10,188	-201	20,450	-201	20,450
2019-21 Policy Level	66,497	174,596	66,497	184,858	66,497	184,858

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Western Washington University
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	175,113	426,618	175,113	426,618	175,113	426,618
Adjusted 2019-21 Appropriations	175,113	426,618	175,113	426,618	175,113	426,618
2019-21 Maintenance Level	175,162	426,667	175,162	426,667	175,162	426,667
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	-943	-2,063	-943	-2,063	-943	-2,063
Policy -- Comp Total	-943	-2,063	-943	-2,063	-943	-2,063
<i>Policy UAR Changes:</i>						
2. HEERF I Flexible	0	5,821	0	5,821	0	5,821
3. HEERF I Student Grants	0	5,821	0	5,821	0	5,821
4. CARES GEER Funding	0	5,457	0	5,457	0	5,457
5. HEERF II Flexible	0	12,408	0	12,408	0	12,408
6. HEERF II Student Grants	0	5,821	0	5,821	0	5,821
7. HEERF III Flexible	0	0	0	15,985	0	15,985
8. HEERF III Student Grants	0	0	0	15,985	0	15,985
Policy -- UAR Total	0	35,328	0	67,298	0	67,298
Total Policy Changes	-943	33,265	-943	65,235	-943	65,235
2019-21 Policy Level	174,219	459,932	174,219	491,902	174,219	491,902

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	1,545,500	3,279,352	1,545,500	3,279,352	1,545,500	3,279,352
Adjusted 2019-21 Appropriations	1,545,500	3,279,352	1,545,500	3,279,352	1,545,500	3,279,352
2019-21 Maintenance Level	1,545,559	3,279,411	1,545,559	3,279,411	1,545,559	3,279,411
Policy Comp Changes:						
1. General Wage Increase Savings	-6,843	-9,462	-1,154	-1,596	-6,843	-9,462
Policy -- Comp Total	-6,843	-9,462	-1,154	-1,596	-6,843	-9,462
Policy UAR Changes:						
2. HEERF I Flexible	0	45,361	0	45,361	0	45,361
3. HEERF I Student Grants	0	45,361	0	45,361	0	45,361
4. CARES GEER Funding	0	44,027	0	44,027	0	44,027
5. HEERF II Flexible	0	135,045	0	135,045	0	135,045
6. HEERF II Student Grants	0	45,361	0	45,361	0	45,361
7. HEERF III Flexible	0	0	0	159,054	0	159,054
8. HEERF III Student Grants	0	0	0	159,054	0	159,054
Policy -- UAR Total	0	315,155	0	633,263	0	633,263
Total Policy Changes	-6,843	305,693	-1,154	631,667	-6,843	623,801
2019-21 Policy Level	1,538,716	3,585,104	1,544,405	3,911,078	1,538,716	3,903,212

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
State School for the Blind**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	18,276	25,042	18,276	25,042	18,276	25,042
Adjusted 2019-21 Appropriations	18,276	25,042	18,276	25,042	18,276	25,042
2019-21 Maintenance Level	18,276	23,042	18,276	23,042	18,276	23,042
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-104	-104	-104	-104	-104	-104
2. General Wage Increase Savings	-43	-43	-43	-43	-43	-43
Policy -- Comp Total	-147	-147	-147	-147	-147	-147
Total Policy Changes	-147	-147	-147	-147	-147	-147
2019-21 Policy Level	18,129	22,895	18,129	22,895	18,129	22,895

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	29,044	30,984	29,044	30,984	29,044	30,984
Adjusted 2019-21 Appropriations	29,044	30,984	29,044	30,984	29,044	30,984
2019-21 Maintenance Level	29,044	30,984	29,044	30,984	29,044	30,984
<i>Policy Other Changes:</i>						
1. Agency Operational Savings	-550	-550	0	0	-550	-550
Policy -- Other Total	-550	-550	0	0	-550	-550
<i>Policy Comp Changes:</i>						
2. Agency Savings in FY 2021	-42	-42	0	0	-42	-42
3. General Wage Increase Savings	-88	-88	0	0	-88	-88
4. Furlough/Wage Savings	0	0	-130	-130	0	0
Policy -- Comp Total	-130	-130	-130	-130	-130	-130
Total Policy Changes	-680	-680	-130	-130	-680	-680
2019-21 Policy Level	28,364	30,304	28,914	30,854	28,364	30,304

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Workforce Training & Education Coordinating Board**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,570	61,009	4,570	61,009	4,570	61,009
Adjusted 2019-21 Appropriations	4,570	61,009	4,570	61,009	4,570	61,009
2019-21 Maintenance Level	4,596	61,035	4,596	61,035	4,596	61,035
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-32	-80	-32	-80	-32	-80
2. General Wage Increase Savings	-15	-39	-15	-39	-15	-39
Policy -- Comp Total	-47	-119	-47	-119	-47	-119
Total Policy Changes	-47	-119	-47	-119	-47	-119
2019-21 Policy Level	4,549	60,916	4,549	60,916	4,549	60,916

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	4,735	7,067	4,735	7,067	4,735	7,067
Adjusted 2019-21 Appropriations	4,735	7,067	4,735	7,067	4,735	7,067
2019-21 Maintenance Level	4,735	7,067	4,735	7,067	4,735	7,067
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-24	-32	-24	-32	-24	-32
2. General Wage Increase Savings	-22	-29	-22	-29	-22	-29
Policy -- Comp Total	-46	-61	-46	-61	-46	-61
<i>Policy UAR Changes:</i>						
3. CRF: Business/Non-Profit Assistance	0	2,000	0	2,000	0	2,000
4. Other COVID	0	482	0	482	0	482
5. Other UAR	0	66	0	66	0	66
Policy -- UAR Total	0	2,548	0	2,548	0	2,548
Total Policy Changes	-46	2,487	-46	2,487	-46	2,487
2019-21 Policy Level	4,689	9,554	4,689	9,554	4,689	9,554

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	7,527	10,323	7,527	10,323	7,527	10,323
Adjusted 2019-21 Appropriations	7,527	10,323	7,527	10,323	7,527	10,323
2019-21 Maintenance Level	7,527	10,323	7,527	10,323	7,527	10,323
<i>Policy Comp Changes:</i>						
1. Agency Savings in FY 2021	-64	-64	-64	-64	-64	-64
2. General Wage Increase Savings	-15	-15	-15	-15	-15	-15
Policy -- Comp Total	-79	-79	-79	-79	-79	-79
Total Policy Changes	-79	-79	-79	-79	-79	-79
2019-21 Policy Level	7,448	10,244	7,448	10,244	7,448	10,244

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	5,592	9,303	5,592	9,303	5,592	9,303
Adjusted 2019-21 Appropriations	5,592	9,303	5,592	9,303	5,592	9,303
2019-21 Maintenance Level	5,666	9,377	5,666	9,377	5,666	9,377
<i>Policy Comp Changes:</i>						
1. General Wage Increase Savings	-8	-11	0	0	-8	-11
Policy -- Comp Total	-8	-11	0	0	-8	-11
Total Policy Changes	-8	-11	0	0	-8	-11
2019-21 Policy Level	5,658	9,366	5,666	9,377	5,658	9,366

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Bond Retirement and Interest**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	2,406,790	2,568,280	2,406,790	2,568,280	2,406,790	2,568,280
Adjusted 2019-21 Appropriations	2,406,790	2,568,280	2,406,790	2,568,280	2,406,790	2,568,280
2019-21 Maintenance Level	2,387,454	2,550,099	2,387,454	2,550,099	2,387,454	2,550,099
2019-21 Policy Level	2,387,454	2,550,099	2,387,454	2,550,099	2,387,454	2,550,099

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	341,717	435,129	341,717	435,129	341,717	435,129
Other Leg Early Action Changes:						
1. Coronavirus Relief Fund	0	12,000	0	12,000	0	12,000
2. Epidemiology & Laboratory Capacity	0	100,000	0	100,000	0	100,000
3. Testing and Contact Tracing	0	438,000	0	438,000	0	438,000
4. Vaccine Grant	0	68,000	0	68,000	0	68,000
Enacted Other Leg Early Action	0	618,000	0	618,000	0	618,000
Total Enacted Other Legislation Changes	0	618,000	0	618,000	0	618,000
Adjusted 2019-21 Appropriations	341,717	1,053,129	341,717	1,053,129	341,717	1,053,129
2019-21 Maintenance Level	341,717	1,053,129	341,717	1,053,129	341,717	1,053,129
Policy Other Changes:						
5. WA Rescue Plan Transition Account	0	0	0	1,816,000	0	0
6. Business and Professions Acct	1,000	1,000	1,000	1,000	1,000	1,000
7. Indian Health Improvement Account	0	0	2,396	2,396	2,396	2,396
8. Judicial Stabilization Trust Acct	0	0	1,910	1,910	1,910	1,910
9. Judicial Stabilization Trust Acct	1,910	1,910	0	0	0	0
10. COVID Local Fiscal Recovery Fund	0	438,000	0	0	0	0
11. Local Fiscal Recovery Grants	0	0	0	483,400	0	483,400
12. Medicaid Fraud Penalty Account	1,405	1,405	1,405	1,405	1,405	1,405
13. Security Mobilization	2,463	2,463	0	0	0	0
14. SST Mitigation	0	0	6,750	6,750	6,750	6,750
15. Unemployment Compensation Fund	82,000	82,000	0	0	82,000	82,000
Policy -- Other Total	88,778	526,778	13,461	2,312,861	95,461	578,861
Total Policy Changes	88,778	526,778	13,461	2,312,861	95,461	578,861

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Policy Level	430,495	1,579,907	355,178	3,365,990	437,178	1,631,990
<i>Approps in Other Legislation Proposed Changes:</i>						
16. Public School Transportation Relief	100,000	100,000	0	0	0	0
Total Approps in Other Legislation Proposed	100,000	100,000	0	0	0	0
Grand Total	530,495	1,679,907	355,178	3,365,990	437,178	1,631,990

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Sundry Claims**
(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Adjusted Appropriations	625	625	625	625	625	625
Adjusted 2019-21 Appropriations	625	625	625	625	625	625
2019-21 Maintenance Level	625	625	625	625	625	625
<i>Policy Other Changes:</i>						
1. Self Defense Reimbursement	93	93	93	93	94	94
Policy -- Other Total	93	93	93	93	94	94
Total Policy Changes	93	93	93	93	94	94
2019-21 Policy Level	718	718	718	718	719	719

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Contributions to Retirement Systems**

(Dollars in Thousands)

	ESSB 5092 as Passed Senate		ESSB 5092 Passed House		Conference Proposal (H-1633)	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Original Appropriations	151,145	180,532	151,145	180,532	151,145	180,532
2019-21 Maintenance Level	154,145	178,132	154,145	178,132	154,145	178,132
2019-21 Policy Level	154,145	178,132	154,145	178,132	154,145	178,132

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Washington State House of Representatives
Office of Program Research