



**PROPOSED SENATE
2021-23
OPERATING BUDGET**

**Agency Detail &
Statewide Summary**

**Senator
Lynda Wilson**

SB 5451

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2021**

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2021-23 Biennium Proposed Budget **					** 2021-23 Biennium Proposed Budget **				
	Previously Enacted 2019-21 + 2020 Supp	Base Budget Changes	Policy Changes	2021-23 Proposed Budget	Difference From Enacted	Previously Enacted 2019-21 + 2020 Supp	Base Budget Changes	Policy Changes	2021-23 Proposed Budget	Difference From Enacted
Legislative	194,153	15,804	-3,349	206,608	12,455	224,940	6,279	-3,223	227,996	3,056
Judicial	340,797	13,019	3,790	357,606	16,809	426,577	-19,909	26,856	433,524	6,947
Governmental Operations	766,636	-13,122	80,405	833,919	67,283	4,938,817	-270,827	557,201	5,225,191	286,374
Other Human Services	10,646,680	405,619	-199,769	10,852,530	205,850	31,301,762	-831,215	1,187,839	31,658,386	356,624
Dept of Social & Health Services	6,469,997	762,496	-130,799	7,101,694	631,697	13,876,930	1,199,720	326,162	15,402,812	1,525,882
Natural Resources	500,460	-39,978	55,343	515,825	15,365	2,218,586	-83,622	40,151	2,175,115	-43,471
Transportation	126,118	-7,877	-2,652	115,589	-10,529	269,303	-5,150	-5,658	258,495	-10,808
Public Schools	27,251,197	818,144	54,932	28,124,273	873,076	29,309,031	786,364	1,077,856	31,173,251	1,864,220
Higher Education	4,427,478	379,638	-224,730	4,582,386	154,908	15,787,688	547,222	-587,312	15,747,598	-40,090
Other Education	69,894	1,409	-1,532	69,771	-123	143,878	-1,333	-1,914	140,631	-3,247
Special Appropriations	2,906,277	38,331	-200,101	2,744,507	-161,770	3,615,566	-583,342	245,377	3,277,601	-337,965
Statewide Total	53,699,687	2,373,483	-568,462	55,504,708	1,805,021	102,113,078	744,187	2,863,335	105,720,600	3,607,522
Legislative										
House of Representatives	84,534	7,245	-2,389	89,390	4,856	88,800	2,979	-2,389	89,390	590
Senate	62,480	5,660	-1,857	66,283	3,803	65,412	2,728	-1,857	66,283	871
Jt Leg Audit & Review Committee	0	0	0	0	0	9,844	-439	139	9,544	-300
LEAP Committee	0	0	0	0	0	4,585	89	-5	4,669	84
Office of the State Actuary	680	71	0	751	71	6,900	434	-8	7,326	426
Office of Legislative Support Svcs	8,907	547	-22	9,432	525	9,524	114	-22	9,616	92
Joint Legislative Systems Comm	26,032	1,425	937	28,394	2,362	26,854	603	937	28,394	1,540
Statute Law Committee	10,520	654	-18	11,156	636	12,021	-431	-18	11,572	-449
Redistricting Commission	1,000	202	0	1,202	202	1,000	202	0	1,202	202
Total Legislative	194,153	15,804	-3,349	206,608	12,455	224,940	6,279	-3,223	227,996	3,056

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Judicial										
Supreme Court	18,449	862	-29	19,282	833	19,123	188	-29	19,282	159
State Law Library	3,447	91	-6	3,532	85	3,575	-37	-6	3,532	-43
Court of Appeals	41,946	2,135	-62	44,019	2,073	43,438	643	-62	44,019	581
Commission on Judicial Conduct	2,894	456	-4	3,346	452	3,024	326	-4	3,346	322
Administrative Office of the Courts	135,317	5,396	3,969	144,682	9,365	212,698	-24,848	27,035	214,885	2,187
Office of Public Defense	94,844	-318	390	94,916	72	98,931	-534	390	98,787	-144
Office of Civil Legal Aid	43,900	4,397	-468	47,829	3,929	45,788	4,353	-468	49,673	3,885
Total Judicial	340,797	13,019	3,790	357,606	16,809	426,577	-19,909	26,856	433,524	6,947
Total Legislative/Judicial	534,950	28,823	441	564,214	29,264	651,517	-13,630	23,633	661,520	10,003
Governmental Operations										
Office of the Governor	19,023	-1,641	-1,292	16,090	-2,933	26,697	-7,315	-1,292	18,090	-8,607
Office of the Lieutenant Governor	2,858	265	-154	2,969	111	3,007	207	-154	3,060	53
Public Disclosure Commission	10,988	145	-394	10,739	-249	11,962	-417	-404	11,141	-821
Office of the Secretary of State	54,559	-6,240	201	48,520	-6,039	132,937	-19,577	-116	113,244	-19,693
Governor's Office of Indian Affairs	800	15	-45	770	-30	828	-13	-45	770	-58
Asian-Pacific-American Affrs	757	139	-41	855	98	783	113	-41	855	72
Office of the State Treasurer	0	0	0	0	0	20,045	113	-1,234	18,924	-1,121
Office of the State Auditor	60	0	0	60	0	103,663	358	-5,334	98,687	-4,976
Comm Salaries for Elected Officials	508	22	-29	501	-7	538	-8	-29	501	-37

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Office of the Attorney General	32,036	2,748	-3,404	31,380	-656	360,813	7,384	-25,788	342,409	-18,404
Caseload Forecast Council	4,435	82	-283	4,234	-201	4,603	-86	-123	4,394	-209
Dept of Financial Institutions	0	0	0	0	0	59,831	-229	-2,919	56,683	-3,148
Department of Commerce	240,503	-812	2,614	242,305	1,802	843,085	-125,738	235,533	952,880	109,795
Economic & Revenue Forecast Council	1,788	78	-159	1,707	-81	1,940	-24	-159	1,757	-183
Office of Financial Management	43,055	-15,108	-1,079	26,868	-16,187	276,790	-10,007	-6,051	260,732	-16,058
Office of Administrative Hearings	0	0	0	0	0	47,600	945	-940	47,605	5
State Lottery Commission	0	0	0	0	0	1,164,112	83,191	-1,409	1,245,894	81,782
Washington State Gambling Comm	0	0	0	0	0	35,934	2,570	-1,839	36,665	731
WA State Comm on Hispanic Affairs	903	-12	-41	850	-53	929	-38	-41	850	-79
African-American Affairs Comm	729	120	-49	800	71	755	94	-49	800	45
Department of Retirement Systems	0	0	0	0	0	74,098	-41	3,851	77,908	3,810
State Investment Board	0	0	0	0	0	60,101	669	-2,704	58,066	-2,035
Department of Revenue	304,526	10,406	87,148	402,080	97,554	361,559	-2,925	86,069	444,703	83,144
Board of Tax Appeals	5,141	184	-324	5,001	-140	5,303	22	-324	5,001	-302
Minority & Women's Business Enterp	869	433	-58	1,244	375	6,221	481	-363	6,339	118
Office of Insurance Commissioner	0	0	0	0	0	75,029	-570	-3,128	71,331	-3,698
Consolidated Technology Services	376	0	0	376	0	269,654	-13,438	-16,875	239,341	-30,313

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State Board of Accountancy	0	0	0	0	0	3,833	601	-151	4,283	450
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	5,534	-1,335	-110	4,089	-1,445
Forensic Investigations Council	0	0	0	0	0	746	-11	0	735	-11
Dept of Enterprise Services	11,134	-1,056	-362	9,716	-1,418	404,224	-8,746	-13,406	382,072	-22,152
Washington Horse Racing Commission	0	0	0	0	0	5,843	-1,267	-159	4,417	-1,426
Liquor and Cannabis Board	749	90	-41	798	49	103,520	-564	-2,940	100,016	-3,504
Utilities and Transportation Comm	296	-296	0	0	-296	69,916	-4,698	7,593	72,811	2,895
Board for Volunteer Firefighters	0	0	0	0	0	1,121	-95	3,888	4,914	3,793
Military Department	21,504	-2,943	-1,472	17,089	-4,415	374,133	-170,047	309,189	513,275	139,142
Public Employment Relations Comm	4,528	231	-192	4,567	39	10,511	78	-421	10,168	-343
LEOFF 2 Retirement Board	50	-50	0	0	-50	3,508	-255	-190	3,063	-445
Archaeology & Historic Preservation	4,461	78	-139	4,400	-61	7,111	-209	-184	6,718	-393
Total Governmental Operations	766,636	-13,122	80,405	833,919	67,283	4,938,817	-270,827	557,201	5,225,191	286,374
Other Human Services										
WA State Health Care Authority	6,047,285	79,719	-98,237	6,028,767	-18,518	22,343,315	-960,765	1,115,120	22,497,670	154,355
Human Rights Commission	5,637	296	-129	5,804	167	8,441	112	-283	8,270	-171
Bd of Industrial Insurance Appeals	0	0	0	0	0	48,885	430	-1,960	47,355	-1,530
Criminal Justice Training Comm	58,786	-7,201	12,479	64,064	5,278	75,914	-9,521	13,463	79,856	3,942

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Department of Labor and Industries	41,124	-14,410	4,696	31,410	-9,714	981,741	-96,225	18,035	903,551	-78,190
Department of Health	162,865	-4,925	-2,770	155,170	-7,695	1,309,754	-26,754	-1,333	1,281,667	-28,087
Department of Veterans' Affairs	48,981	-3,016	7,620	53,585	4,604	186,488	-2,195	8,099	192,392	5,904
Children, Youth, and Families	1,920,236	214,422	-67,697	2,066,961	146,725	3,049,127	150,206	108,855	3,308,188	259,061
Department of Corrections	2,347,839	139,423	-54,821	2,432,441	84,602	2,452,737	47,931	-55,022	2,445,646	-7,091
Dept of Services for the Blind	7,582	-59	-894	6,629	-953	35,295	296	-931	34,660	-635
Employment Security Department	6,345	1,370	-16	7,699	1,354	810,065	65,270	-16,204	859,131	49,066
Total Other Human Services	10,646,680	405,619	-199,769	10,852,530	205,850	31,301,762	-831,215	1,187,839	31,658,386	356,624
<i>Dept of Social & Health Services</i>										
Mental Health	875,494	86,335	-126,643	835,186	-40,308	1,056,004	5,023	-77,707	983,320	-72,684
Developmental Disabilities	1,788,143	193,780	18,942	2,000,865	212,722	3,655,793	360,701	194,905	4,211,399	555,606
Long-Term Care	2,800,766	364,040	58,260	3,223,066	422,300	6,447,431	756,350	300,252	7,504,033	1,056,602
Economic Services Administration	718,410	79,905	-54,562	743,753	25,343	2,217,550	42,886	-59,107	2,201,329	-16,221
Vocational Rehabilitation	34,295	2,659	-5,161	31,793	-2,502	145,914	635	-5,161	141,388	-4,526
Administration/Support Svcs	68,669	10,704	-18,141	61,232	-7,437	123,260	7,727	-23,526	107,461	-15,799
Special Commitment Center	106,632	6,082	-3,494	109,220	2,588	111,212	1,502	-3,494	109,220	-1,992
Payments to Other Agencies	77,588	18,991	0	96,579	18,991	119,766	24,896	0	144,662	24,896
Total Dept of Social & Health Services	6,469,997	762,496	-130,799	7,101,694	631,697	13,876,930	1,199,720	326,162	15,402,812	1,525,882
Total Human Services	17,116,677	1,168,115	-330,568	17,954,224	837,547	45,178,692	368,505	1,514,001	47,061,198	1,882,506

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Natural Resources										
Columbia River Gorge Commission	1,273	79	-89	1,263	-10	2,509	12	-168	2,353	-156
Department of Ecology	61,620	-3,104	-2,218	56,298	-5,322	611,822	-27,714	-4,744	579,364	-32,458
WA Pollution Liab Insurance Program	0	0	0	0	0	4,690	103	-24	4,769	79
State Parks and Recreation Comm	37,176	2,969	-1,212	38,933	1,757	186,033	2,095	-5,673	182,455	-3,578
Recreation and Conservation Office	2,796	-512	-220	2,064	-732	12,232	-842	-446	10,944	-1,288
Environ & Land Use Hearings Office	5,399	81	-432	5,048	-351	5,653	-173	-432	5,048	-605
State Conservation Commission	16,053	204	-220	16,037	-16	28,245	-56	-260	27,929	-316
Dept of Fish and Wildlife	161,487	-12,952	2,414	150,949	-10,538	537,037	-57,671	5,664	485,030	-52,007
Puget Sound Partnership	9,515	-548	-676	8,291	-1,224	24,718	-772	-1,011	22,935	-1,783
Department of Natural Resources	165,914	-25,797	59,240	199,357	33,443	585,079	4,023	50,747	639,849	54,770
Department of Agriculture	39,227	-398	-1,244	37,585	-1,642	220,568	-2,627	-3,502	214,439	-6,129
Total Natural Resources	500,460	-39,978	55,343	515,825	15,365	2,218,586	-83,622	40,151	2,175,115	-43,471
Transportation										
Washington State Patrol	116,204	-2,534	-2,094	111,576	-4,628	206,664	3,947	-3,102	207,509	845
Department of Licensing	9,914	-5,343	-558	4,013	-5,901	62,639	-9,097	-2,556	50,986	-11,653
Total Transportation	126,118	-7,877	-2,652	115,589	-10,529	269,303	-5,150	-5,658	258,495	-10,808
Public Schools										
OSPI & Statewide Programs	63,633	-5,013	-3,438	55,182	-8,451	181,471	-21,871	-5,606	153,994	-27,477

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State Board of Education	3,046	-14	-92	2,940	-106	3,046	-14	-92	2,940	-106
Professional Educator Standards Bd	19,610	11,878	-158	31,330	11,720	19,614	11,878	-158	31,334	11,720
General Apportionment	19,406,498	1,308,850	4,447	20,719,795	1,313,297	19,406,498	1,308,850	4,447	20,719,795	1,313,297
Pupil Transportation	1,273,074	-39,203	0	1,233,871	-39,203	1,273,074	-39,203	0	1,233,871	-39,203
School Food Services	14,460	0	0	14,460	0	696,650	0	0	696,650	0
Special Education	2,924,709	125,686	1,206	3,051,601	126,892	3,438,737	111,284	1,206	3,551,227	112,490
Educational Service Districts	31,799	7,819	17	39,635	7,836	31,799	7,819	17	39,635	7,836
Levy Equalization	685,371	-69,427	0	615,944	-69,427	685,371	-69,427	0	615,944	-69,427
Elementary/Secondary School Improv	0	0	0	0	0	6,802	0	0	6,802	0
Institutional Education	32,208	1,841	19	34,068	1,860	32,208	1,841	19	34,068	1,860
Ed of Highly Capable Students	62,200	4,863	29	67,092	4,892	62,200	4,863	29	67,092	4,892
Education Reform	268,889	10,009	-1,045	277,853	8,964	367,680	9,326	-1,470	375,536	7,856
Grants and Pass-Through Funding	70,015	-6,015	-87	63,913	-6,102	70,015	-6,015	1,024,765	1,088,765	1,018,750
Transitional Bilingual Instruction	421,920	40,836	204	462,960	41,040	524,166	40,832	204	565,202	41,036
Learning Assistance Program (LAP)	847,564	15,135	382	863,081	15,517	1,381,045	15,135	382	1,396,562	15,517
Charter Schools Apportionment	93,986	45,470	4,726	144,182	50,196	93,986	45,470	4,726	144,182	50,196
Charter School Commission	294	-269	-23	2	-292	2,748	-102	642	3,288	540
Compensation Adjustments	1,031,921	-634,302	48,745	446,364	-585,557	1,031,921	-634,302	48,745	446,364	-585,557
Total Public Schools	27,251,197	818,144	54,932	28,124,273	873,076	29,309,031	786,364	1,077,856	31,173,251	1,864,220
Higher Education										
Student Achievement Council	963,092	109,273	-1,082	1,071,283	108,191	1,019,831	105,056	-2,064	1,122,823	102,992

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University of Washington	768,985	45,302	-33,798	780,489	11,504	8,160,496	16,312	-235,869	7,940,939	-219,557
Washington State University	507,567	45,003	-23,542	529,028	21,461	1,825,575	11,968	-62,988	1,774,555	-51,020
Eastern Washington University	133,982	2,892	-7,286	129,588	-4,394	345,456	4,722	-17,826	332,352	-13,104
Central Washington University	133,784	7,488	-7,180	134,092	308	433,195	-257	-14,729	418,209	-14,986
The Evergreen State College	70,128	507	-3,918	66,717	-3,411	167,838	1,374	-6,915	162,297	-5,541
Western Washington University	180,356	5,016	-9,977	175,395	-4,961	431,861	8,395	-23,434	416,822	-15,039
Community/Technical College System	1,669,584	164,157	-137,947	1,695,794	26,210	3,403,436	399,652	-223,487	3,579,601	176,165
Total Higher Education	4,427,478	379,638	-224,730	4,582,386	154,908	15,787,688	547,222	-587,312	15,747,598	-40,090
Other Education										
State School for the Blind	18,276	337	-494	18,119	-157	25,042	-198	-511	24,333	-709
Deaf and Hard of Hearing Youth	29,044	330	-129	29,245	201	30,984	-1,214	-129	29,641	-1,343
Workforce Trng & Educ Coord Board	4,720	-115	-167	4,438	-282	61,159	-243	-383	60,533	-626
Washington State Arts Commission	4,735	447	-206	4,976	241	7,067	324	-259	7,132	65
Washington State Historical Society	7,527	94	-351	7,270	-257	10,323	-123	-351	9,849	-474
East Wash State Historical Society	5,592	316	-185	5,723	131	9,303	121	-281	9,143	-160
Total Other Education	69,894	1,409	-1,532	69,771	-123	143,878	-1,333	-1,914	140,631	-3,247
Total Education	31,748,569	1,199,191	-171,330	32,776,430	1,027,861	45,240,597	1,332,253	488,630	47,061,480	1,820,883
Special Appropriations										
Bond Retirement and Interest	2,406,790	206,404	38,262	2,651,456	244,666	2,568,280	118,965	38,262	2,725,507	157,227
Special Approps to the Governor	347,717	-199,503	-531,259	-383,045	-730,762	866,129	-715,127	-529,544	-378,542	-1,244,671

"Base Budget Changes" represents the estimated cost of providing currently authorized services in the ensuing biennium. It is calculated using current appropriations, the bow wave of legislative intentions assumed in existing appropriations (costs or savings), and adjustments for trends in entitlement caseload/enrollment and other mandatory expenses.

NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2021-23 Biennium Proposed Budget **					** 2021-23 Biennium Proposed Budget **				
	Previously Enacted 2019-21 + 2020 Supp	Base Budget Changes	Policy Changes	2021-23 Proposed Budget	Difference From Enacted	Previously Enacted 2019-21 + 2020 Supp	Base Budget Changes	Policy Changes	2021-23 Proposed Budget	Difference From Enacted
Sundry Claims	625	-625	0	0	-625	625	-625	0	0	-625
State Employee Compensation Adjust	0	0	299,996	299,996	299,996	0	0	736,659	736,659	736,659
Contributions to Retirement Systems	151,145	32,055	-7,100	176,100	24,955	180,532	13,445	0	193,977	13,445
Total Special Appropriations	2,906,277	38,331	-200,101	2,744,507	-161,770	3,615,566	-583,342	245,377	3,277,601	-337,965

"Base Budget Changes" represents the estimated cost of providing currently authorized services in the ensuing biennium. It is calculated using current appropriations, the bow wave of legislative intentions assumed in existing appropriations (costs or savings), and adjustments for trends in entitlement caseload/enrollment and other mandatory expenses.
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)**

**2021-23 Biennial
AGENCY DETAIL**

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
House of Representatives
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	84,534	88,800	88,312
2021-23 Carryforward Level	91,827	91,827	91,840
2021-23 Maintenance Level	91,779	91,779	92,342
Difference from 2019-21	7,245	2,979	4,030
% Change from 2019-21	8.6%	3.4%	n/a
Policy Other Changes:			
1. Unanticipated Receipts	10	10	10
2. Efficiencies & Reductions	-2,238	-2,238	0
Policy -- Other Total	-2,228	-2,228	10
Policy Comp Changes:			
3. State Employee Benefits	-161	-161	-68
Policy -- Comp Total	-161	-161	-68
Total Policy Changes	-2,389	-2,389	-58
2021-23 Policy Level	89,390	89,390	92,284
Difference from 2019-21	4,856	590	3,972
% Change from 2019-21	5.7%	0.7%	n/a

Comments:

1. Unanticipated Receipts

Funding is provided for implementation of Senate Bill 5316 (state financial management) that creates the Joint Legislative Interim Budget Committee to review and approve requests to spend unanticipated money from the federal government or other non-state sources. (General Fund-State) (Ongoing)

2. Efficiencies & Reductions

This item contains efficiencies and reductions, and is an effort to create savings in response to the COVID-19 pandemic. (General Fund-State) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Senate
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	62,480	65,412	67,538
2021-23 Carryforward Level	67,831	67,831	69,738
2021-23 Maintenance Level	68,140	68,140	70,506
Difference from 2019-21	5,660	2,728	2,968
% Change from 2019-21	9.1%	4.2%	n/a
Policy Other Changes:			
1. Unanticipated Receipts	10	10	10
2. Efficiencies and Reductions	-1,696	-1,696	0
Policy -- Other Total	-1,686	-1,686	10
Policy Comp Changes:			
3. State Employee Benefits	-171	-171	-72
Policy -- Comp Total	-171	-171	-72
Total Policy Changes	-1,857	-1,857	-62
2021-23 Policy Level	66,283	66,283	70,444
Difference from 2019-21	3,803	871	2,906
% Change from 2019-21	6.1%	1.3%	n/a

Comments:

1. Unanticipated Receipts

Funding is provided for implementation of Senate Bill 5316 (state financial management) that creates the Joint Legislative Interim Budget Committee to review and approve requests to spend unanticipated money from the federal government or other non-state sources. (General Fund-State) (Ongoing)

2. Efficiencies and Reductions

This item contains efficiencies and reductions, and is an effort to create savings in response to the COVID-19 pandemic. (General Fund-State) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	9,844	0
2021-23 Carryforward Level	0	9,187	0
2021-23 Maintenance Level	0	9,405	0
Difference from 2019-21	0	-439	0
% Change from 2019-21	n/a	-4.5%	n/a
Policy Other Changes:			
1. Transforming Dev. Disabilities Svcs	0	150	0
Policy -- Other Total	0	150	0
Policy Comp Changes:			
2. State Employee Benefits	0	-11	0
Policy -- Comp Total	0	-11	0
Total Policy Changes	0	139	0
2021-23 Policy Level	0	9,544	0
Difference from 2019-21	0	-300	0
% Change from 2019-21	n/a	-3.0%	n/a

Comments:

1. Transforming Dev. Disabilities Svcs

Funding is provided for the study directed in SB 5268 (dev. disabilities services). The report will review the methodology used to determine and assess eligibility for services, including a review of best practices in other states. (Performance Audits of Government Account-State) (One-Time)

2. State Employee Benefits

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(Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	4,585	0
2021-23 Carryforward Level	0	4,613	0
2021-23 Maintenance Level	0	4,674	0
Difference from 2019-21	0	89	0
% Change from 2019-21	n/a	1.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-5	0
Policy -- Comp Total	0	-5	0
Total Policy Changes	0	-5	0
2021-23 Policy Level	0	4,669	0
Difference from 2019-21	0	84	0
% Change from 2019-21	n/a	1.8%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the State Actuary
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	680	6,900	694
2021-23 Carryforward Level	722	7,094	722
2021-23 Maintenance Level	751	7,334	714
Difference from 2019-21	71	434	20
% Change from 2019-21	10.4%	6.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-8	0
Policy -- Comp Total	0	-8	0
Total Policy Changes	0	-8	0
2021-23 Policy Level	751	7,326	714
Difference from 2019-21	71	426	20
% Change from 2019-21	10.4%	6.2%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Legislative Support Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	8,907	9,524	9,388
2021-23 Carryforward Level	9,448	9,632	9,774
2021-23 Maintenance Level	9,454	9,638	9,780
Difference from 2019-21	547	114	392
% Change from 2019-21	6.1%	1.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-22	-22	-10
Policy -- Comp Total	-22	-22	-10
Total Policy Changes	-22	-22	-10
2021-23 Policy Level	9,432	9,616	9,770
Difference from 2019-21	525	92	382
% Change from 2019-21	5.9%	1.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Joint Legislative Systems Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	26,032	26,854	27,892
2021-23 Carryforward Level	26,968	26,968	26,850
2021-23 Maintenance Level	27,457	27,457	27,533
Difference from 2019-21	1,425	603	-359
% Change from 2019-21	5.5%	2.2%	n/a
Policy Other Changes:			
1. Cybersecurity Anti-Virus Update	300	300	300
2. Public Records Mgmt & Retention	664	664	664
Policy -- Other Total	964	964	964
Policy Comp Changes:			
3. State Employee Benefits	-27	-27	-12
Policy -- Comp Total	-27	-27	-12
Total Policy Changes	937	937	952
2021-23 Policy Level	28,394	28,394	28,485
Difference from 2019-21	2,362	1,540	593
% Change from 2019-21	9.1%	5.7%	n/a

Comments:

1. Cybersecurity Anti-Virus Update

Following the recommendation of the Office of the Chief Information Officer, funding is provided for annual licensing costs for updated anti-virus tools to mitigate a ransomware or other cybersecurity incident that could compromise legislative systems and data. (General Fund-State) (Ongoing)

2. Public Records Mgmt & Retention

Funding provided in the 2019-21 biennial budget for public records management and retention was categorized as a one-time expense. This item provides funding as an ongoing expense. (General Fund-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Statute Law Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	10,520	12,021	11,040
2021-23 Carryforward Level	11,240	12,177	11,594
2021-23 Maintenance Level	11,174	11,590	11,530
Difference from 2019-21	654	-431	490
% Change from 2019-21	6.2%	-3.6%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-18	-18	-8
Policy -- Comp Total	-18	-18	-8
Total Policy Changes	-18	-18	-8
2021-23 Policy Level	11,156	11,572	11,522
Difference from 2019-21	636	-449	482
% Change from 2019-21	6.0%	-3.7%	n/a

Comments:

1. State Employee Benefits

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(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Redistricting Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,000	1,000	2,000
2021-23 Carryforward Level	1,200	1,200	0
2021-23 Maintenance Level	1,202	1,202	2
Difference from 2019-21	202	202	-1,998
% Change from 2019-21	20.2%	20.2%	n/a
2021-23 Policy Level	1,202	1,202	2
Difference from 2019-21	202	202	-1,998
% Change from 2019-21	20.2%	20.2%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Supreme Court
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	18,449	19,123	18,866
2021-23 Carryforward Level	19,560	19,560	19,534
2021-23 Maintenance Level	19,311	19,311	19,282
Difference from 2019-21	862	188	416
% Change from 2019-21	4.7%	1.0%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-29	-29	-12
Policy -- Comp Total	-29	-29	-12
Total Policy Changes	-29	-29	-12
2021-23 Policy Level	19,282	19,282	19,270
Difference from 2019-21	833	159	404
% Change from 2019-21	4.5%	0.8%	n/a

Comments:

1. State Employee Benefits

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(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Law Library
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	3,447	3,575	3,478
2021-23 Carryforward Level	3,611	3,611	3,606
2021-23 Maintenance Level	3,538	3,538	3,530
Difference from 2019-21	91	-37	52
% Change from 2019-21	2.6%	-1.0%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-6	-6	-2
Policy -- Comp Total	-6	-6	-2
Total Policy Changes	-6	-6	-2
2021-23 Policy Level	3,532	3,532	3,528
Difference from 2019-21	85	-43	50
% Change from 2019-21	2.5%	-1.2%	n/a

Comments:

1. State Employee Benefits

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(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Court of Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	41,946	43,438	42,742
2021-23 Carryforward Level	43,933	43,933	44,018
2021-23 Maintenance Level	44,081	44,081	44,182
Difference from 2019-21	2,135	643	1,440
% Change from 2019-21	5.1%	1.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-62	-62	-26
Policy -- Comp Total	-62	-62	-26
Total Policy Changes	-62	-62	-26
2021-23 Policy Level	44,019	44,019	44,156
Difference from 2019-21	2,073	581	1,414
% Change from 2019-21	4.9%	1.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Commission on Judicial Conduct
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,894	3,024	3,228
2021-23 Carryforward Level	3,304	3,304	3,300
2021-23 Maintenance Level	3,350	3,350	3,340
Difference from 2019-21	456	326	112
% Change from 2019-21	15.8%	10.8%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-4	-4	-2
Policy -- Comp Total	-4	-4	-2
Total Policy Changes	-4	-4	-2
2021-23 Policy Level	3,346	3,346	3,338
Difference from 2019-21	452	322	110
% Change from 2019-21	15.6%	10.6%	n/a

Comments:

1. State Employee Benefits

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(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Administrative Office of the Courts
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	135,317	212,698	141,474
2021-23 Carryforward Level	142,986	190,624	141,822
2021-23 Maintenance Level	140,713	187,850	139,538
Difference from 2019-21	5,396	-24,848	-1,936
% Change from 2019-21	4.0%	-11.7%	n/a
Policy Other Changes:			
1. Monitoring w/ Victim Notif.	3,784	3,784	3,784
2. New Judge Position - King County	318	318	318
3. AC-ECMS Operations & Maintenance	0	2,000	0
4. External Equipment Replacement	0	252	0
5. Info Networking Hub EDR	0	500	0
6. Internal Equipment Replacement	0	2,503	0
7. Enhance Juvenile Court Portfolio	0	1,032	0
8. CLJ Case Management System	0	16,835	0
Policy -- Other Total	4,102	27,224	4,102
Policy Comp Changes:			
9. State Employee Benefits	-133	-189	-56
Policy -- Comp Total	-133	-189	-56
Total Policy Changes	3,969	27,035	4,046
2021-23 Policy Level	144,682	214,885	143,584
Difference from 2019-21	9,365	2,187	2,110
% Change from 2019-21	6.9%	1.0%	n/a

Comments:

1. Monitoring w/ Victim Notif.

Funding is provided to counties for victim notification technology. (General Fund-State) (Ongoing)

2. New Judge Position - King County

Funding is provided for the ongoing costs for a 54th King County Superior Court judge position. (General Fund-State) (Ongoing)

3. AC-ECMS Operations & Maintenance

Funding is provided to establish permanent staffing for the maintenance, operations and support of the Appellate Court information systems and web pages. (Judicial Information Systems Account-State) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Administrative Office of the Courts
(Dollars in Thousands)

4. External Equipment Replacement

Funding is provided to replace aged computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State) (Custom)

5. Info Networking Hub EDR

Funding is provided to integrate additional case management systems with the Information Networking Hub Enterprise Data Repository. (Judicial Information Systems Account-State) (One-Time)

6. Internal Equipment Replacement

Funding is provided to replace end-of-life equipment and improve the performance of heavily used Judicial Information System services. (Judicial Information Systems Account-State) (One-Time)

7. Enhance Juvenile Court Portfolio

Funding is provided to expand the Administrative Office of the Courts' staff to support and enhance the juvenile court application portfolio. (Judicial Information Systems Account-State) (Ongoing)

8. CLJ Case Management System

Funding is provided to the Administrative Office of the Courts to continue to implement the new commercial off-the-shelf case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State) (Custom)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Judicial Information Systems Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Public Defense
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	94,844	98,931	95,288
2021-23 Carryforward Level	94,618	98,431	94,556
2021-23 Maintenance Level	94,526	98,397	94,464
Difference from 2019-21	-318	-534	-824
% Change from 2019-21	-0.3%	-0.5%	n/a
Policy Other Changes:			
1. Litigation Defense Costs	400	400	0
Policy -- Other Total	400	400	0
Policy Comp Changes:			
2. State Employee Benefits	-10	-10	-4
Policy -- Comp Total	-10	-10	-4
Total Policy Changes	390	390	-4
2021-23 Policy Level	94,916	98,787	94,460
Difference from 2019-21	72	-144	-828
% Change from 2019-21	0.1%	-0.1%	n/a

Comments:

1. Litigation Defense Costs

Funding is provided to reimburse the Attorney General's Office for legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the State of Washington. (General Fund-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Civil Legal Aid
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	43,900	45,788	45,902
2021-23 Carryforward Level	48,241	50,085	48,756
2021-23 Maintenance Level	48,297	50,141	48,816
Difference from 2019-21	4,397	4,353	2,914
% Change from 2019-21	10.0%	9.5%	n/a
Policy Other Changes:			
1. IFJC Funding Elimination	-300	-300	-300
2. Representation Caseload Reduction	-165	-165	-330
Policy -- Other Total	-465	-465	-630
Policy Comp Changes:			
3. State Employee Benefits	-3	-3	-2
Policy -- Comp Total	-3	-3	-2
Total Policy Changes	-468	-468	-632
2021-23 Policy Level	47,829	49,673	48,184
Difference from 2019-21	3,929	3,885	2,282
% Change from 2019-21	8.9%	8.5%	n/a

Comments:

1. IFJC Funding Elimination

This item terminates the contract with the International Families Justice Coalition. (General Fund-State) (Ongoing)

2. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads of legally free children entitled to appointed counsel under RCW 13.34.100(6). (General Fund-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	19,023	26,697	18,330
2021-23 Carryforward Level	17,517	19,517	17,496
2021-23 Maintenance Level	17,382	19,382	17,356
Difference from 2019-21	-1,641	-7,315	-974
% Change from 2019-21	-8.6%	-27.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-30	-30	-12
2. Temporary Layoffs and Other Savings	-584	-584	0
3. Non-Rep General Wage Increase	-678	-678	-678
Policy -- Comp Total	-1,292	-1,292	-690
Total Policy Changes	-1,292	-1,292	-690
2021-23 Policy Level	16,090	18,090	16,666
Difference from 2019-21	-2,933	-8,607	-1,664
% Change from 2019-21	-15.4%	-32.2%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the Lieutenant Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,858	3,007	3,090
2021-23 Carryforward Level	3,080	3,175	3,088
2021-23 Maintenance Level	3,123	3,214	3,126
Difference from 2019-21	265	207	36
% Change from 2019-21	9.3%	6.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-4	-4	-2
2. Temporary Layoffs and Other Savings	-78	-78	0
3. Non-Rep General Wage Increase	-72	-72	-72
Policy -- Comp Total	-154	-154	-74
Total Policy Changes	-154	-154	-74
2021-23 Policy Level	2,969	3,060	3,052
Difference from 2019-21	111	53	-38
% Change from 2019-21	3.9%	1.8%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Public Disclosure Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	10,988	11,962	10,912
2021-23 Carryforward Level	11,224	11,638	10,998
2021-23 Maintenance Level	11,133	11,545	10,907
Difference from 2019-21	145	-417	-5
% Change from 2019-21	1.3%	-3.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-15	-15	-6
2. Temporary Layoffs and Other Savings	-285	-295	0
3. Non-Rep General Wage Increase	-94	-94	-94
Policy -- Comp Total	-394	-404	-100
Total Policy Changes	-394	-404	-100
2021-23 Policy Level	10,739	11,141	10,807
Difference from 2019-21	-249	-821	-105
% Change from 2019-21	-2.3%	-6.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Public Disclosure Transparency Account-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the Secretary of State
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	54,559	132,937	39,124
2021-23 Carryforward Level	35,947	102,531	33,610
2021-23 Maintenance Level	48,319	113,360	54,596
Difference from 2019-21	-6,240	-19,577	15,472
% Change from 2019-21	-11.4%	-14.7%	n/a
Policy Other Changes:			
1. Digital Archives Functionality	0	771	0
2. VoteWA Support	1,092	1,092	1,092
3. Election Reconciliation Reporting	228	228	228
4. Prepare Archives Relocation	0	626	0
Policy -- Other Total	1,320	2,717	1,320
Policy Comp Changes:			
5. State Employee Benefits	-33	-108	-14
6. WFSE General Government	-147	-437	0
7. Temporary Layoffs and Other Savings	-621	-1,772	0
8. Rep Employee Health Benefits	-10	-30	-4
9. Non-Rep General Wage Increase	-308	-486	-308
Policy -- Comp Total	-1,119	-2,833	-326
Total Policy Changes	201	-116	994
2021-23 Policy Level	48,520	113,244	55,590
Difference from 2019-21	-6,039	-19,693	16,466
% Change from 2019-21	-11.1%	-14.8%	n/a

Comments:

1. Digital Archives Functionality

Funding is provided to continue upgrading the digital archives by replacing selected hardware, extending current software licensing agreements, and increasing online availability to its digital records. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State) (One-Time)

2. VoteWA Support

Funding is provided for four staff for the VoteWA centralized election management system and voter registration database that went live in January 2019. The staff are to provide system support to the counties, administer critical database upgrades, and ensure the system runs efficiently. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Office of the Secretary of State

(Dollars in Thousands)

3. Election Reconciliation Reporting

Funding is provided for one staff to compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted, and rejected that can be used by policymakers to better understand election administration. (General Fund-State) (Ongoing)

4. Prepare Archives Relocation

Funding is provided for three staff to continue to prepare moving the state archival inventory and records to the new Library Archives Building. This is a multi-year project that entails preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Ongoing)

6. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts) (One-Time)

7. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (One-Time)

8. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State; other accounts) (Ongoing)

9. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	800	828	840
2021-23 Carryforward Level	774	774	768
2021-23 Maintenance Level	815	815	810
Difference from 2019-21	15	-13	-30
% Change from 2019-21	1.9%	-1.6%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-1	0
2. Temporary Layoffs and Other Savings	-20	-20	0
3. Non-Rep General Wage Increase	-24	-24	-24
Policy -- Comp Total	-45	-45	-24
Total Policy Changes	-45	-45	-24
2021-23 Policy Level	770	770	786
Difference from 2019-21	-30	-58	-54
% Change from 2019-21	-3.8%	-7.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	757	783	850
2021-23 Carryforward Level	862	862	872
2021-23 Maintenance Level	896	896	904
Difference from 2019-21	139	113	54
% Change from 2019-21	18.4%	14.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-1	0
2. Temporary Layoffs and Other Savings	-24	-24	0
3. Non-Rep General Wage Increase	-16	-16	-16
Policy -- Comp Total	-41	-41	-16
Total Policy Changes	-41	-41	-16
2021-23 Policy Level	855	855	888
Difference from 2019-21	98	72	38
% Change from 2019-21	12.9%	9.2%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the State Treasurer
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	20,045	0
2021-23 Carryforward Level	0	20,351	0
2021-23 Maintenance Level	0	20,158	0
Difference from 2019-21	0	113	0
% Change from 2019-21	n/a	0.6%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-30	0
2. Temporary Layoffs and Other Savings	0	-678	0
3. Non-Rep General Wage Increase	0	-526	0
Policy -- Comp Total	0	-1,234	0
Total Policy Changes	0	-1,234	0
2021-23 Policy Level	0	18,924	0
Difference from 2019-21	0	-1,121	0
% Change from 2019-21	n/a	-5.6%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(State Treasurer's Service Account-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (State Treasurer's Service Account-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (State Treasurer's Service Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the State Auditor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	60	103,663	64
2021-23 Carryforward Level	60	105,206	64
2021-23 Maintenance Level	60	104,021	64
Difference from 2019-21	0	358	0
% Change from 2019-21	0.0%	0.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-200	0
2. Temporary Layoffs and Other Savings	0	-4,072	0
3. Non-Rep General Wage Increase	0	-1,062	0
Policy -- Comp Total	0	-5,334	0
Total Policy Changes	0	-5,334	0
2021-23 Policy Level	60	98,687	64
Difference from 2019-21	0	-4,976	0
% Change from 2019-21	0.0%	-4.8%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	508	538	540
2021-23 Carryforward Level	542	542	570
2021-23 Maintenance Level	530	530	558
Difference from 2019-21	22	-8	18
% Change from 2019-21	4.3%	-1.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-1	0
2. Temporary Layoffs and Other Savings	-12	-12	0
3. Non-Rep General Wage Increase	-16	-16	-16
Policy -- Comp Total	-29	-29	-16
Total Policy Changes	-29	-29	-16
2021-23 Policy Level	501	501	542
Difference from 2019-21	-7	-37	2
% Change from 2019-21	-1.4%	-6.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	32,036	360,813	32,944
2021-23 Carryforward Level	32,633	363,803	32,634
2021-23 Maintenance Level	34,784	368,197	33,106
Difference from 2019-21	2,748	7,384	162
% Change from 2019-21	8.6%	2.0%	n/a
Policy Other Changes:			
1. Adult Protective Services	0	1,574	0
Policy -- Other Total	0	1,574	0
Policy Comp Changes:			
2. WFSE Assistant AGs	-1,149	-8,461	0
3. State Employee Benefits	-10	-158	-4
4. WFSE General Government	-778	-3,990	0
5. Temporary Layoffs and Other Savings	-226	-3,297	0
6. Rep Employee Health Benefits	-85	-562	-36
7. Non-Rep General Wage Increase	-1,156	-10,894	-1,156
Policy -- Comp Total	-3,404	-27,362	-1,196
Total Policy Changes	-3,404	-25,788	-1,196
2021-23 Policy Level	31,380	342,409	31,910
Difference from 2019-21	-656	-18,404	-1,034
% Change from 2019-21	-2.0%	-5.1%	n/a

Comments:

1. Adult Protective Services

Funding is provided for additional legal resources to timely address elder abuse and neglect complaints that are pursued by the DSHS Aging and Long-Term Support Administration, which has significantly increased the number of investigators statewide. (Legal Services Revolving Account-State) (Ongoing)

2. WFSE Assistant AGs

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Office of the Attorney General

(Dollars in Thousands)

(General Fund-State; General Fund-Federal; Legal Services Revolving Account-State; other accounts) (Ongoing)

4. **WFSE General Government**

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

5. **Temporary Layoffs and Other Savings**

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

6. **Rep Employee Health Benefits**

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Ongoing)

7. **Non-Rep General Wage Increase**

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Caseload Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,435	4,603	4,458
2021-23 Carryforward Level	4,587	4,587	4,572
2021-23 Maintenance Level	4,517	4,517	4,486
Difference from 2019-21	82	-86	28
% Change from 2019-21	1.8%	-1.9%	n/a
Policy Other Changes:			
1. Developmental Disability Services	150	150	150
2. Medicaid Administrative Match	-160	0	-160
Policy -- Other Total	-10	150	-10
Policy Comp Changes:			
3. State Employee Benefits	-5	-5	-2
4. Temporary Layoffs and Other Savings	-134	-134	0
5. Non-Rep General Wage Increase	-134	-134	-134
Policy -- Comp Total	-273	-273	-136
Total Policy Changes	-283	-123	-146
2021-23 Policy Level	4,234	4,394	4,340
Difference from 2019-21	-201	-209	-118
% Change from 2019-21	-4.5%	-4.5%	n/a

Comments:

1. Developmental Disability Services

Pursuant to Senate Bill 5268 (developmental disability services), funding is provided for a courtesy forecast of the no paid services caseload of the Individual and Family Services and Basic Plus waivers, and a courtesy forecast of the number of individuals who are expected to reside in State-Operated Living Alternatives. (General Fund-State) (Ongoing)

2. Medicaid Administrative Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one FTE to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State and increase General Fund-Federal expenditures to align with this change. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Caseload Forecast Council

(Dollars in Thousands)

(General Fund-State) (Ongoing)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Workforce Education Investment-State) (One-Time)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Financial Institutions
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	59,831	0
2021-23 Carryforward Level	0	60,653	0
2021-23 Maintenance Level	0	59,602	0
Difference from 2019-21	0	-229	0
% Change from 2019-21	n/a	-0.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-95	0
2. Temporary Layoffs and Other Savings	0	-2,120	0
3. Non-Rep General Wage Increase	0	-704	0
Policy -- Comp Total	0	-2,919	0
Total Policy Changes	0	-2,919	0
2021-23 Policy Level	0	56,683	0
Difference from 2019-21	0	-3,148	0
% Change from 2019-21	n/a	-5.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Financial Services Regulation Account-Non-Appr) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Financial Services Regulation Account-Non-Appr) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	240,503	843,085	288,082
2021-23 Carryforward Level	240,676	712,996	240,986
2021-23 Maintenance Level	239,691	717,347	240,036
Difference from 2019-21	-812	-125,738	-48,046
% Change from 2019-21	-0.3%	-14.9%	n/a
Policy Other Changes:			
1. Shelter Capacity	0	35,000	0
2. CARE Fund Adjustment	0	3,720	0
3. Broadband Reconnect Program	5,000	200,000	0
4. NTIA Broadband	0	6,000	0
5. Shift HTF Development Staff	0	-4,944	0
Policy -- Other Total	5,000	239,776	0
Policy Comp Changes:			
6. State Employee Benefits	-51	-65	-22
7. WFSE General Government	-526	-1,682	0
8. Temporary Layoffs and Other Savings	-1,147	-1,483	0
9. Rep Employee Health Benefits	-30	-95	-12
10. Non-Rep General Wage Increase	-632	-918	-632
Policy -- Comp Total	-2,386	-4,243	-666
Total Policy Changes	2,614	235,533	-666
2021-23 Policy Level	242,305	952,880	239,370
Difference from 2019-21	1,802	109,795	-48,712
% Change from 2019-21	0.7%	13.0%	n/a

Comments:

1. Shelter Capacity

The Department of Commerce anticipates distributing approximately half of the total appropriation from the 2020 supplemental for a new shelter capacity program in fiscal year 2021. Funding is reduced in fiscal year 2021 and increased in 21-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Commerce

(Dollars in Thousands)

2. CARE Fund Adjustment

The Andy Hill Cancer Research Endowment Fund Match Transfer Account expenditure authority is adjusted to match vapor tax revenues into the account anticipated in the September 2020 revenue forecast, and to provide cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State) (One-Time)

3. Broadband Reconnect Program

Funding is provided to implement the U.S. Department of Agriculture Reconnect Program. The general fund-state appropriation is provided to match the general fund-federal funding. The funding is provided for the construction, improvement or acquisition of facilities and equipment to provide broadband service to eligible rural areas of the state. The statewide broadband account funding is provided to the statewide broadband office to establish a broadband investment acceleration program. (General Fund-State; General Fund-Federal; Statewide Broadband Account-State) (One-Time)

4. NTIA Broadband

Federal funding is provided for the statewide broadband office to provide grants to covered partnerships between the state or a political subdivision of the state and a provider of fixed broadband services. The grants are to be awarded and administered consistent with the guidelines of the U.S. Department of Commerce National Telecommunications and Information Administration. (General Fund-Federal) (One-Time)

5. Shift HTF Development Staff

Funding for the Housing Trust Fund Housing Development staff is removed on a one-time basis. Funding to support these staff is provided in the capital budget. (Washington Housing Trust Account-State) (One-Time)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

7. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

8. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

9. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Commerce
(Dollars in Thousands)

10. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
(Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,788	1,940	1,828
2021-23 Carryforward Level	1,872	1,922	1,930
2021-23 Maintenance Level	1,866	1,916	1,920
Difference from 2019-21	78	-24	92
% Change from 2019-21	4.4%	-1.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-3	-3	-2
2. Temporary Layoffs and Other Savings	-68	-68	0
3. Non-Rep General Wage Increase	-88	-88	-88
Policy -- Comp Total	-159	-159	-90
Total Policy Changes	-159	-159	-90
2021-23 Policy Level	1,707	1,757	1,830
Difference from 2019-21	-81	-183	2
% Change from 2019-21	-4.5%	-9.4%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Financial Management
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	43,055	276,790	27,398
2021-23 Carryforward Level	27,894	266,599	27,696
2021-23 Maintenance Level	27,947	266,783	27,752
Difference from 2019-21	-15,108	-10,007	354
% Change from 2019-21	-35.1%	-3.6%	n/a
Policy Other Changes:			
1. Other Fund Adjustments	0	-96	0
2. Security Evaluation Audit	1,000	1,000	0
Policy -- Other Total	1,000	904	0
Policy Comp Changes:			
3. State Employee Benefits	-47	-170	-20
4. Temporary Layoffs and Other Savings	-1,062	-3,903	0
5. Non-Rep General Wage Increase	-970	-2,882	-970
Policy -- Comp Total	-2,079	-6,955	-990
Total Policy Changes	-1,079	-6,051	-990
2021-23 Policy Level	26,868	260,732	26,762
Difference from 2019-21	-16,187	-16,058	-636
% Change from 2019-21	-37.6%	-5.8%	n/a

Comments:

1. Other Fund Adjustments

Funding is provided to adjust expenditure authority by fund. (Multiagency Permitting Team Account-Non-Appr) (Ongoing)

2. Security Evaluation Audit

Funding is provided to contract out for an independent security evaluation audit of state agencies. The independent third party must audit the security and protection of digital assets of the state of Washington to test and assess the overall security posture. A report is due by August 31, 2022. This is one-time funding. (General Fund-State) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Financial Management
(Dollars in Thousands)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts) (One-Time)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Administrative Hearings
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	47,600	0
2021-23 Carryforward Level	0	48,917	0
2021-23 Maintenance Level	0	48,545	0
Difference from 2019-21	0	945	0
% Change from 2019-21	n/a	2.0%	n/a
Policy Other Changes:			
1. UI Tax Change Implementation	0	86	0
Policy -- Other Total	0	86	0
Policy Comp Changes:			
2. State Employee Benefits	0	-43	0
3. Administrative Law Judges WFSE	0	-224	0
4. Temporary Layoffs and Other Savings	0	-686	0
5. Rep Employee Health Benefits	0	-41	0
6. Non-Rep General Wage Increase	0	-32	0
Policy -- Comp Total	0	-1,026	0
Total Policy Changes	0	-940	0
2021-23 Policy Level	0	47,605	0
Difference from 2019-21	0	5	0
% Change from 2019-21	n/a	0.0%	n/a

Comments:

1. UI Tax Change Implementation

Funding is provided for to implement the provisions of Substitute Senate Bill 5061 (Unemployment Insurance). Funding is for additional unemployment insurance appeals during a public health emergency. The Employment Security Department estimates there might be 22-23 appeals per month given additional reasons for which an individual can become eligible for unemployment insurance. This is one-time funding. (Administrative Hearings Revolving Account-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Administrative Hearings Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Office of Administrative Hearings

(Dollars in Thousands)

3. Administrative Law Judges WFSE

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Local Gov Administrative Hearings-Non-Appr; Administrative Hearings Revolving Account-State) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Administrative Hearings Revolving Account-State) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Administrative Hearings Revolving Account-State) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Administrative Hearings Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Lottery Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	1,164,112	0
2021-23 Carryforward Level	0	1,092,220	0
2021-23 Maintenance Level	0	1,247,303	0
Difference from 2019-21	0	83,191	0
% Change from 2019-21	n/a	7.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-43	0
2. WFSE General Government	0	-222	0
3. Temporary Layoffs and Other Savings	0	-751	0
4. Rep Employee Health Benefits	0	-15	0
5. Non-Rep General Wage Increase	0	-378	0
Policy -- Comp Total	0	-1,409	0
Total Policy Changes	0	-1,409	0
2021-23 Policy Level	0	1,245,894	0
Difference from 2019-21	0	81,782	0
% Change from 2019-21	n/a	7.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Lottery Administrative Account-State)(Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Lottery Administrative Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Lottery Administrative Account-State) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

State Lottery Commission

(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Lottery Administrative Account-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Lottery Administrative Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Gambling Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	35,934	0
2021-23 Carryforward Level	0	38,768	0
2021-23 Maintenance Level	0	38,504	0
Difference from 2019-21	0	2,570	0
% Change from 2019-21	n/a	7.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-53	0
2. Temporary Layoffs and Other Savings	0	-1,010	0
3. Non-Rep General Wage Increase	0	-776	0
Policy -- Comp Total	0	-1,839	0
Total Policy Changes	0	-1,839	0
2021-23 Policy Level	0	36,665	0
Difference from 2019-21	0	731	0
% Change from 2019-21	n/a	2.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Gambling Revolving Account-Non-Appr) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Gambling Revolving Account-Non-Appr) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Gambling Revolving Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	903	929	930
2021-23 Carryforward Level	727	727	744
2021-23 Maintenance Level	891	891	908
Difference from 2019-21	-12	-38	-22
% Change from 2019-21	-1.3%	-4.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-1	0
2. Temporary Layoffs and Other Savings	-26	-26	0
3. Non-Rep General Wage Increase	-14	-14	-14
Policy -- Comp Total	-41	-41	-14
Total Policy Changes	-41	-41	-14
2021-23 Policy Level	850	850	894
Difference from 2019-21	-53	-79	-36
% Change from 2019-21	-5.9%	-8.5%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	729	755	816
2021-23 Carryforward Level	839	839	842
2021-23 Maintenance Level	849	849	850
Difference from 2019-21	120	94	34
% Change from 2019-21	16.5%	12.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-1	0
2. Temporary Layoffs and Other Savings	-24	-24	0
3. Non-Rep General Wage Increase	-24	-24	-24
Policy -- Comp Total	-49	-49	-24
Total Policy Changes	-49	-49	-24
2021-23 Policy Level	800	800	826
Difference from 2019-21	71	45	10
% Change from 2019-21	9.7%	6.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Retirement Systems
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	74,098	0
2021-23 Carryforward Level	0	74,870	0
2021-23 Maintenance Level	0	74,057	0
Difference from 2019-21	0	-41	0
% Change from 2019-21	n/a	-0.1%	n/a
Policy Other Changes:			
1. CORE: Pension Admin Modernization	0	6,238	0
2. Reduce Use of Last 4 Digits of SSN	0	181	0
Policy -- Other Total	0	6,419	0
Policy Comp Changes:			
3. State Employee Benefits	0	-118	0
4. Temporary Layoffs and Other Savings	0	-2,060	0
5. Non-Rep General Wage Increase	0	-390	0
Policy -- Comp Total	0	-2,568	0
Total Policy Changes	0	3,851	0
2021-23 Policy Level	0	77,908	0
Difference from 2019-21	0	3,810	0
% Change from 2019-21	n/a	5.1%	n/a

Comments:

1. CORE: Pension Admin Modernization

Funding is provided to continue work to replace the pension administration system. Work on this project is projected to be completed in January 2028. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

2. Reduce Use of Last 4 Digits of SSN

Funding is provided for system modifications to minimize the use of the last four digits of a member's social security number. This information was added to the definition of personal information for the purposes of data breach notification under Chapter 65, Laws of 2020. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Retirement Systems
(Dollars in Thousands)

(Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Investment Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	60,101	0
2021-23 Carryforward Level	0	61,610	0
2021-23 Maintenance Level	0	60,770	0
Difference from 2019-21	0	669	0
% Change from 2019-21	n/a	1.1%	n/a
Policy Other Changes:			
1. Discretionary Reduction	0	-202	0
Policy -- Other Total	0	-202	0
Policy Comp Changes:			
2. State Employee Benefits	0	-52	0
3. Temporary Layoffs and Other Savings	0	-2,102	0
4. Non-Rep General Wage Increase	0	-348	0
Policy -- Comp Total	0	-2,502	0
Total Policy Changes	0	-2,704	0
2021-23 Policy Level	0	58,066	0
Difference from 2019-21	0	-2,035	0
% Change from 2019-21	n/a	-3.4%	n/a

Comments:

1. Discretionary Reduction

The Washington State Investment Board will reduce contractual services and travel costs. (State Investment Board Expense Account-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(State Investment Board Expense Account-State) (Ongoing)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (State Investment Board Expense Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Investment Board
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (State Investment Board Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Revenue
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	304,526	361,559	307,250
2021-23 Carryforward Level	317,760	361,693	309,990
2021-23 Maintenance Level	314,932	358,634	307,852
Difference from 2019-21	10,406	-2,925	602
% Change from 2019-21	3.4%	-0.8%	n/a
Policy Other Changes:			
1. B&O Exemption for Gov. Assistance	454	454	287
2. Diaper Tax Exemption	69	69	16
3. Mobility Enhancing Equipment	64	64	38
4. Senior Citizen Property Tax Relief	7	7	0
5. Manufacturing B&O Relief	325	325	150
6. COVID-19 Grant Relief Legislation	455	455	288
7. Facilities and Deferrals Reduction	-2,442	-2,442	0
8. Financial Relief - Working Families	100,566	100,566	201,116
Policy -- Other Total	99,498	99,498	201,895
Policy Comp Changes:			
9. State Employee Benefits	-129	-144	-54
10. Temporary Layoffs and Other Savings	-9,943	-10,885	0
11. Rep Employee Health Benefits	-416	-460	-176
12. Non-Rep General Wage Increase	-1,862	-1,940	-1,862
Policy -- Comp Total	-12,350	-13,429	-2,092
Total Policy Changes	87,148	86,069	199,803
2021-23 Policy Level	402,080	444,703	507,655
Difference from 2019-21	97,554	83,144	200,405
% Change from 2019-21	32.0%	23.0%	n/a

Comments:

1. B&O Exemption for Gov. Assistance

Funding is provided to implement SHB 5422 (emergency assistance/tax). (General Fund-State) (Custom)

2. Diaper Tax Exemption

Funding is provided to implement SB 5309 (diapers/sales & use tax). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Revenue

(Dollars in Thousands)

3. Mobility Enhancing Equipment

Funding is provided to implement SB 5324 (mobility equipment/sales tax). (General Fund-State) (Ongoing)

4. Senior Citizen Property Tax Relief

Funding is provided to implement SB 5337 (property tax/senior, veteran). (General Fund-State) (One-Time)

5. Manufacturing B&O Relief

Funding is provided to implement SB 5422 (excise tax/aerospace, etc.). (General Fund-State) (Ongoing)

6. COVID-19 Grant Relief Legislation

Funds are provided for costs the Department of Revenue (DOR) will incur to exempt state and federal grants or loan forgiveness taxpayers received for COVID-19 relief from certain state taxes that may be owed under current law. (General Fund-State) (Custom)

7. Facilities and Deferrals Reduction

DOR will reduce the amount of office space and parking at its Seattle location and office space in Bothell. Funding for the property tax exemption and deferral programs that is not needed to operate these programs will also be reduced. (General Fund-State) (One-Time)

8. Financial Relief - Working Families

Funding is provided for the implementation of Senate Bill No. 5424 (working families/tax). The bill enacts fiscal relief to low-income households, providing the greater of \$50 or 10 percent of the amount received under the federal earned income tax credit. (General Fund-State) (Custom)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)
(Ongoing)

10. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

11. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)
(Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Revenue
(Dollars in Thousands)

12. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Board of Tax Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,141	5,303	5,196
2021-23 Carryforward Level	5,334	5,334	5,342
2021-23 Maintenance Level	5,325	5,325	5,336
Difference from 2019-21	184	22	140
% Change from 2019-21	3.6%	0.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-8	-8	-4
2. Temporary Layoffs and Other Savings	-154	-154	0
3. Non-Rep General Wage Increase	-162	-162	-162
Policy -- Comp Total	-324	-324	-166
Total Policy Changes	-324	-324	-166
2021-23 Policy Level	5,001	5,001	5,170
Difference from 2019-21	-140	-302	-26
% Change from 2019-21	-2.7%	-5.7%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	869	6,221	1,520
2021-23 Carryforward Level	1,322	6,758	1,322
2021-23 Maintenance Level	1,302	6,702	1,302
Difference from 2019-21	433	481	-218
% Change from 2019-21	49.8%	7.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-4	0
2. WFSE General Government	-36	-172	0
3. Temporary Layoffs and Other Savings	-20	-84	0
4. Rep Employee Health Benefits	-1	-9	0
5. Non-Rep General Wage Increase	0	-94	0
Policy -- Comp Total	-58	-363	0
Total Policy Changes	-58	-363	0
2021-23 Policy Level	1,244	6,339	1,302
Difference from 2019-21	375	118	-218
% Change from 2019-21	43.2%	1.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; OMWBE Enterprises Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; OMWBE Enterprises Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (OMWBE Enterprises Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Insurance Commissioner
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	75,029	0
2021-23 Carryforward Level	0	75,565	0
2021-23 Maintenance Level	0	74,459	0
Difference from 2019-21	0	-570	0
% Change from 2019-21	n/a	-0.8%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-38	0
2. WFSE General Government	0	-1,368	0
3. Temporary Layoffs and Other Savings	0	-893	0
4. Rep Employee Health Benefits	0	-77	0
5. Non-Rep General Wage Increase	0	-752	0
Policy -- Comp Total	0	-3,128	0
Total Policy Changes	0	-3,128	0
2021-23 Policy Level	0	71,331	0
Difference from 2019-21	0	-3,698	0
% Change from 2019-21	n/a	-4.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Insurance Commissioner's Regulatory Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Office of Insurance Commissioner
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Consolidated Technology Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	376	269,654	376
2021-23 Carryforward Level	376	264,167	376
2021-23 Maintenance Level	376	256,216	376
Difference from 2019-21	0	-13,438	0
% Change from 2019-21	0.0%	-5.0%	n/a
Policy Other Changes:			
1. CTS Account Network and Data Center	0	-8,183	0
2. CTS Account Privacy Office	0	-2,348	0
Policy -- Other Total	0	-10,531	0
Policy Comp Changes:			
3. State Employee Benefits	0	-88	0
4. WFSE General Government	0	-1,547	0
5. Temporary Layoffs and Other Savings	0	-2,122	0
6. Rep Employee Health Benefits	0	-69	0
7. Non-Rep General Wage Increase	0	-2,518	0
Policy -- Comp Total	0	-6,344	0
Total Policy Changes	0	-16,875	0
2021-23 Policy Level	376	239,341	376
Difference from 2019-21	0	-30,313	0
% Change from 2019-21	0.0%	-11.2%	n/a

Comments:

1. CTS Account Network and Data Center

Expenditure authority is reduced from the network and State Data Center. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2. CTS Account Privacy Office

Expenditure authority is reduced from the Office of the Chief Information Officer. (Consolidated Technology Services Revolving Account-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Consolidated Technology Services
(Dollars in Thousands)

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

4. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Board of Accountancy
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	3,833	0
2021-23 Carryforward Level	0	3,881	0
2021-23 Maintenance Level	0	4,434	0
Difference from 2019-21	0	601	0
% Change from 2019-21	n/a	15.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-5	0
2. Temporary Layoffs and Other Savings	0	-86	0
3. Non-Rep General Wage Increase	0	-60	0
Policy -- Comp Total	0	-151	0
Total Policy Changes	0	-151	0
2021-23 Policy Level	0	4,283	0
Difference from 2019-21	0	450	0
% Change from 2019-21	n/a	11.7%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Certified Public Accountants' Account-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Certified Public Accountants' Account-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Certified Public Accountants' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	5,534	0
2021-23 Carryforward Level	0	3,950	0
2021-23 Maintenance Level	0	4,199	0
Difference from 2019-21	0	-1,335	0
% Change from 2019-21	n/a	-24.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-4	0
2. Temporary Layoffs and Other Savings	0	-60	0
3. Non-Rep General Wage Increase	0	-46	0
Policy -- Comp Total	0	-110	0
Total Policy Changes	0	-110	0
2021-23 Policy Level	0	4,089	0
Difference from 2019-21	0	-1,445	0
% Change from 2019-21	n/a	-26.1%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Professional Engineers' Account-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Professional Engineers' Account-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Professional Engineers' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Forensic Investigations Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	746	0
2021-23 Carryforward Level	0	747	0
2021-23 Maintenance Level	0	735	0
Difference from 2019-21	0	-11	0
% Change from 2019-21	n/a	-1.5%	n/a
2021-23 Policy Level	0	735	0
Difference from 2019-21	0	-11	0
% Change from 2019-21	n/a	-1.5%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Enterprise Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	11,134	404,224	12,648
2021-23 Carryforward Level	10,078	404,339	10,078
2021-23 Maintenance Level	10,078	395,478	10,078
Difference from 2019-21	-1,056	-8,746	-2,570
% Change from 2019-21	-9.5%	-2.2%	n/a
Policy Other Changes:			
1. Parking Services Reduction	0	-718	0
2. Risk Management Admin Fee Reduction	0	-845	0
3. Leg Agency Facilities	-362	-362	-348
4. Debt Service Reduction	0	-1,080	0
5. Eliminate Print Management Report	0	-222	0
6. Tacoma Rhodes Service Reduction	0	-2,400	0
Policy -- Other Total	-362	-5,627	-348
Policy Comp Changes:			
7. State Employee Benefits	0	-185	0
8. WFSE General Government	0	-1,808	0
9. Temporary Layoffs and Other Savings	0	-3,693	0
10. Rep Employee Health Benefits	0	-161	0
11. Coalition of Unions	0	-8	0
12. Non-Rep General Wage Increase	0	-1,924	0
Policy -- Comp Total	0	-7,779	0
Total Policy Changes	-362	-13,406	-348
2021-23 Policy Level	9,716	382,072	9,730
Difference from 2019-21	-1,418	-22,152	-2,918
% Change from 2019-21	-12.7%	-5.5%	n/a

Comments:

1. Parking Services Reduction

Expenditure authority for the State Vehicle Parking Account and 1.5 FTE is reduced to align with the decline in revenue to the account. (State Vehicle Parking Account-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Enterprise Services

(Dollars in Thousands)

2. Risk Management Admin Fee Reduction

Expenditure authority for the Risk Management Administration Account is reduced. The administration fees for state agencies and local governments are reduced for the 2021-23 biennium as a one-time surplus that can be used to cover the program's operating expenses. (Risk Management Administration Account-Non-Appr) (One-Time)

3. Leg Agency Facilities

Funding is adjusted for legislative agency charges for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State) (Custom)

4. Debt Service Reduction

Expenditure authority is reduced to capture savings from the refinancing of debt and other debt service changes for the John L. O'Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr) (Ongoing)

5. Eliminate Print Management Report

Expenditure authority and one FTE is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr) (Ongoing)

6. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is reduced following the sale of the 174,000-square foot facility in December 2020. (Enterprise Services Account-Non-Appr) (Ongoing)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

8. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (One-Time)

9. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (One-Time)

10. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Enterprise Services
(Dollars in Thousands)

11. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Enterprise Services Account-Non-Appr) (One-Time)

12. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Horse Racing Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	5,843	0
2021-23 Carryforward Level	0	5,880	0
2021-23 Maintenance Level	0	4,576	0
Difference from 2019-21	0	-1,267	0
% Change from 2019-21	n/a	-21.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-1	0
2. WFSE General Government	0	-52	0
3. Temporary Layoffs and Other Savings	0	-46	0
4. Rep Employee Health Benefits	0	-4	0
5. Non-Rep General Wage Increase	0	-56	0
Policy -- Comp Total	0	-159	0
Total Policy Changes	0	-159	0
2021-23 Policy Level	0	4,417	0
Difference from 2019-21	0	-1,426	0
% Change from 2019-21	n/a	-24.4%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Horse Racing Commission Operating Account-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Horse Racing Commission
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Liquor and Cannabis Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	749	103,520	788
2021-23 Carryforward Level	844	104,261	868
2021-23 Maintenance Level	839	102,956	856
Difference from 2019-21	90	-564	68
% Change from 2019-21	12.0%	-0.5%	n/a
Policy Other Changes:			
1. Liquor License Extension	0	659	0
2. Liquor License Fee Suspension	0	58	0
Policy -- Other Total	0	717	0
Policy Comp Changes:			
3. State Employee Benefits	0	-53	0
4. WFSE General Government	-38	-900	0
5. Temporary Layoffs and Other Savings	0	-1,833	0
6. Rep Employee Health Benefits	-3	-120	-2
7. Coalition of Unions	0	-227	0
8. Non-Rep General Wage Increase	0	-524	0
Policy -- Comp Total	-41	-3,657	-2
Total Policy Changes	-41	-2,940	-2
2021-23 Policy Level	798	100,016	854
Difference from 2019-21	49	-3,504	66
% Change from 2019-21	6.5%	-3.4%	n/a

Comments:

1. Liquor License Extension

Funds are provided to implement proposed agency request legislation to extend certain privileges temporarily granted to liquor licensees to mitigate the impact of the COVID-19 pandemic. (Liquor Revolving Account-State) (Ongoing)

2. Liquor License Fee Suspension

Funding is provided to implement SSB 5272 (liquor license fee waiver). (Liquor Revolving Account-State) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Liquor and Cannabis Board

(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

4. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts) (Ongoing)

7. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Utilities and Transportation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	296	69,916	246
2021-23 Carryforward Level	0	66,353	0
2021-23 Maintenance Level	0	65,218	0
Difference from 2019-21	-296	-4,698	-246
% Change from 2019-21	-100.0%	-6.7%	n/a
Policy Other Changes:			
1. Universal Communications Services	0	10,000	0
Policy -- Other Total	0	10,000	0
Policy Comp Changes:			
2. State Employee Benefits	0	-29	0
3. WFSE General Government	0	-890	0
4. Temporary Layoffs and Other Savings	0	-666	0
5. Rep Employee Health Benefits	0	-52	0
6. Non-Rep General Wage Increase	0	-770	0
Policy -- Comp Total	0	-2,407	0
Total Policy Changes	0	7,593	0
2021-23 Policy Level	0	72,811	0
Difference from 2019-21	-296	2,895	-246
% Change from 2019-21	-100.0%	4.1%	n/a

Comments:

1. Universal Communications Services

Funding is provided for the continuation of the state universal communications services program to support rural communities. (Universal Communications Services Account-Non-Appr) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Utilities and Transportation Commission
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)
(Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Board for Volunteer Firefighters
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	1,121	0
2021-23 Carryforward Level	0	1,031	0
2021-23 Maintenance Level	0	1,026	0
Difference from 2019-21	0	-95	0
% Change from 2019-21	n/a	-8.5%	n/a
Policy Other Changes:			
1. Benefit Management System	0	3,930	0
Policy -- Other Total	0	3,930	0
Policy Comp Changes:			
2. State Employee Benefits	0	-1	0
3. Temporary Layoffs and Other Savings	0	-29	0
4. Non-Rep General Wage Increase	0	-12	0
Policy -- Comp Total	0	-42	0
Total Policy Changes	0	3,888	0
2021-23 Policy Level	0	4,914	0
Difference from 2019-21	0	3,793	0
% Change from 2019-21	n/a	338.4%	n/a

Comments:

1. Benefit Management System

Funding for the a commercially available pension and relief benefit management system. This project is projected to be completed in September 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Board for Volunteer Firefighters
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Military Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	21,504	374,133	22,806
2021-23 Carryforward Level	18,912	194,759	18,874
2021-23 Maintenance Level	18,561	204,086	18,522
Difference from 2019-21	-2,943	-170,047	-4,284
% Change from 2019-21	-13.7%	-45.5%	n/a
Policy Other Changes:			
1. Disaster Response Account	0	312,723	0
Policy -- Other Total	0	312,723	0
Policy Comp Changes:			
2. State Employee Benefits	-34	-47	-14
3. WFSE General Government	-329	-1,405	0
4. Temporary Layoffs and Other Savings	-756	-1,459	0
5. Rep Employee Health Benefits	-33	-129	-14
6. Non-Rep General Wage Increase	-320	-494	-320
Policy -- Comp Total	-1,472	-3,534	-348
Total Policy Changes	-1,472	309,189	-348
2021-23 Policy Level	17,089	513,275	18,174
Difference from 2019-21	-4,415	139,142	-4,632
% Change from 2019-21	-20.5%	37.2%	n/a

Comments:

1. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide, including COVID-19, pre-disaster and flood mitigation grants, and 38 open fire management assistance grants. The state's cost share for COVID-19 expenditures is solely provided for state and local government entities. For other disaster expenditures, funding is provided as match for federal funds for state agencies and providing half of the match for local government. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Military Department

(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Public Employment Relations Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,528	10,511	4,582
2021-23 Carryforward Level	4,808	10,700	4,810
2021-23 Maintenance Level	4,759	10,589	4,752
Difference from 2019-21	231	78	170
% Change from 2019-21	5.1%	0.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-6	-15	-2
2. Temporary Layoffs and Other Savings	-166	-362	0
3. Non-Rep General Wage Increase	-20	-44	-20
Policy -- Comp Total	-192	-421	-22
Total Policy Changes	-192	-421	-22
2021-23 Policy Level	4,567	10,168	4,730
Difference from 2019-21	39	-343	148
% Change from 2019-21	0.9%	-3.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	50	3,508	0
2021-23 Carryforward Level	0	3,196	0
2021-23 Maintenance Level	0	3,253	0
Difference from 2019-21	-50	-255	0
% Change from 2019-21	-100.0%	-7.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-4	0
2. Temporary Layoffs and Other Savings	0	-88	0
3. Non-Rep General Wage Increase	0	-98	0
Policy -- Comp Total	0	-190	0
Total Policy Changes	0	-190	0
2021-23 Policy Level	0	3,063	0
Difference from 2019-21	-50	-445	0
% Change from 2019-21	-100.0%	-12.7%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,461	7,111	4,656
2021-23 Carryforward Level	4,461	6,838	4,448
2021-23 Maintenance Level	4,539	6,902	4,522
Difference from 2019-21	78	-209	-134
% Change from 2019-21	1.7%	-2.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-5	-8	-2
2. Temporary Layoffs and Other Savings	-94	-136	0
3. Non-Rep General Wage Increase	-40	-40	-40
Policy -- Comp Total	-139	-184	-42
Total Policy Changes	-139	-184	-42
2021-23 Policy Level	4,400	6,718	4,480
Difference from 2019-21	-61	-393	-176
% Change from 2019-21	-1.4%	-5.5%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,230,600	3,421,645	1,358,801
2021-23 Carryforward Level	1,304,604	3,591,954	1,359,763
2021-23 Maintenance Level	1,311,920	3,669,455	1,364,904
Difference from 2019-21	81,320	247,810	6,103
% Change from 2019-21	6.6%	7.2%	n/a
Policy Other Changes:			
1. 1115 IMD Waiver Costs	207	2,075	99
2. UW BH Facility 90/180 Beds	0	0	22,762
3. UW BH Facility Short Term Beds	0	0	21,816
4. Vancouver 32-Bed Rates	1,087	2,091	9,429
5. Align Funding To Expenditures	0	-36	0
6. Trueblood Phase 2 Implementation	17,155	19,774	22,648
7. Youth Mobile Crisis Teams	7,848	10,470	7,249
8. Child Assessment & Diagnosis	3,062	3,128	3,195
9. Comm. Behavioral Health Capacity	48,130	48,130	0
10. COVID FMAP Increase	-27,066	0	0
11. Tribal Residential SUD Rates	0	15,733	0
12. Developmental Disability Training	600	600	0
13. Trueblood FTEs	2,245	2,245	2,233
14. Comm. Long-Term Inpatient Bed Adj	5,986	10,645	6,245
15. Community Long-Term Inpatient Beds	60,000	198,971	83,465
16. Statewide Youth Suicide Tipline	2,400	2,400	2,504
17. Trueblood Crisis Triage (KC)	0	0	2,286
Policy -- Other Total	121,654	316,226	183,929
Policy Comp Changes:			
18. State Employee Benefits	-133	-301	-56
19. WFSE General Government	-1,285	-3,582	0
20. Temporary Layoffs and Other Savings	-2,697	-6,113	0
21. Rep Employee Health Benefits	-90	-247	-38
22. Non-Rep General Wage Increase	-644	-1,100	-644
Policy -- Comp Total	-4,849	-11,343	-738
Total Policy Changes	116,805	304,883	183,191

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	1,428,725	3,974,338	1,548,096
Difference from 2019-21	198,125	552,693	189,294
% Change from 2019-21	16.1%	16.2%	n/a

Comments:

1. 1115 IMD Waiver Costs

Funding is provided for increased health information technology costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid) (Custom)

2. UW BH Facility 90/180 Beds

Funding is provided for the operating costs of long-term civil commitment beds at the proposed UW Behavioral Health Teaching Facility. (General Fund-State) (Custom)

3. UW BH Facility Short Term Beds

Funding is provided for the operating costs of short-term behavioral health beds at the proposed UW Behavioral Health Teaching Facility. (General Fund-State) (Custom)

4. Vancouver 32-Bed Rates

Funding is provided for the operating costs of a DSHS-owned community-operated 16-bed civil commitment facility and a 16-bed step-down facility in Clark County. (General Fund-State; General Fund-Medicaid) (Custom)

5. Align Funding To Expenditures

Funding is reduced to align with projected expenditures for the Health Care Authority's (HCA) firearm compliance unit. Substitute Senate Bill 5181, enacted in the 2019 legislative session, imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the HCA's firearm compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-Medicaid) (Ongoing)

6. Trueblood Phase 2 Implementation

A settlement agreement has been approved in the Trueblood, et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. The agreement outlines five key areas of investments: competency evaluations, competency restoration, forensic Housing and Recovery through Peer Services, forensic Projects for Assistance in Transition from Homelessness, crisis diversion and supports, education, training and workforce development. (General Fund-State; General Fund-Medicaid) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

7. Youth Mobile Crisis Teams

Currently, four of the ten regions in the state have youth-specific mobile crisis units. Funding for six additional youth mobile crisis teams is provided to expand services statewide. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Child Assessment & Diagnosis

Funding is provided for up to five sessions of intake and assessment in their own home or other natural setting for children, aged birth to 5 years old. It includes provider reimbursement for traveling to the child as well as training on the appropriate diagnosis classification criteria to diagnose children in this age range. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Comm. Behavioral Health Capacity

Funding is provided to increase capacity for behavioral health services in community settings. (General Fund-State) (One-Time)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

11. Tribal Residential SUD Rates

Apple Health reimburses all substance use disorder resident treatment facilities (RTFs) for adults and youth intensive inpatient resident treatment at rates that do not cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Appropriation authority is provided for higher, cost-based rates that can be negotiated with the Centers for Medicare & Medicaid Services. (General Fund-Medicaid) (Ongoing)

12. Developmental Disability Training

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Healthcare Outcomes) funding for telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues, and training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State) (One-Time)

13. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood settlement agreement. (General Fund-State) (Ongoing)

14. Comm. Long-Term Inpatient Bed Adj

Funding is adjusted to reflect anticipated utilization for services to individuals on long-term inpatient commitments in community settings. (General Fund-State; General Fund-Medicaid) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

15. Community Long-Term Inpatient Beds

Funding is provided to increase the number of community long-term inpatient civil commitment beds. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Statewide Youth Suicide Tipline

Funding is provided to create a statewide youth suicide tip line. (General Fund-State) (Ongoing)

17. Trueblood Crisis Triage (KC)

Funding is provided for the operating costs of King County crisis triage facilities required under the Trueblood settlement. (General Fund-State) (Custom)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

19. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

20. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

21. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

22. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	11,741	121,913	11,130
2021-23 Carryforward Level	10,368	116,606	10,817
2021-23 Maintenance Level	10,368	118,524	10,817
Difference from 2019-21	-1,373	-3,389	-313
% Change from 2019-21	-11.7%	-2.8%	n/a
Policy Other Changes:			
1. GF-State Reduction	-1,554	0	-1,621
Policy -- Other Total	-1,554	0	-1,621
Total Policy Changes	-1,554	0	-1,621
2021-23 Policy Level	8,814	118,524	9,196
Difference from 2019-21	-2,927	-3,389	-1,934
% Change from 2019-21	-24.9%	-2.8%	n/a

Comments:

1. GF-State Reduction

An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,804,944	18,554,100	5,063,009
2021-23 Carryforward Level	4,745,948	18,343,102	4,971,601
2021-23 Maintenance Level	4,804,716	17,326,934	5,309,131
Difference from 2019-21	-228	-1,227,166	246,121
% Change from 2019-21	0.0%	-6.6%	n/a
Policy Other Changes:			
1. Maintain Hospital Safety Net	0	0	-292,000
2. MQIP Payments	0	342,321	0
3. MTP - Long-Term Supports	0	53,676	0
4. MTP - Foundational Comm Supports	0	73,251	0
5. Low-Income Health Care I-502	-64,949	0	-100,023
6. MTP - Accountable Comm of Health	0	113,892	0
7. Behavioral Health Provider Rate	6,500	17,509	7,750
8. Administrative Reduction	-3,636	-9,012	0
9. WRHAP Pilot Program Evaluation	120	120	0
10. COVID FMAP Increase	-128,173	0	0
11. Health Homes - Tribal Affairs	-302	1,658	-315
12. DSH Delay	-69,617	109,945	0
13. Community Health Centers - I-502	-6,495	0	-10,003
14. Backfill Medicaid Fraud Account	19,103	0	19,931
15. Medicaid Administrative Match	0	160	0
16. PAL and PCL Funding Model	-3,708	2,892	-3,917
17. Primary Care Provider Rate	39,081	109,459	46,598
Policy -- Other Total	-212,076	815,871	-331,978
Policy Comp Changes:			
18. State Employee Benefits	-19	-48	-8
19. WFSE General Government	0	-20	0
20. Temporary Layoffs and Other Savings	-373	-913	0
21. Rep Employee Health Benefits	0	-1	0
22. Non-Rep General Wage Increase	-1,020	-2,444	-1,020
Policy -- Comp Total	-1,412	-3,426	-1,028
Total Policy Changes	-213,488	812,445	-333,006

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	4,591,228	18,139,379	4,976,125
Difference from 2019-21	-213,716	-414,721	-86,885
% Change from 2019-21	-4.4%	-2.2%	n/a

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Funding is adjusted to align with forecasted enrollment increases for the program. (General Fund-State) (Custom)

2. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for one year. (General Fund-Federal; General Fund-Local) (One-Time)

3. MTP - Long-Term Supports

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 2 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

4. MTP - Foundational Comm Supports

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

5. Low-Income Health Care I-502

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (Custom)

6. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other
(Dollars in Thousands)

7. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Administrative Reduction

HCA will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, vacancies, and trainings. (General Fund-State; General Fund-Medicaid) (One-Time)

9. WRHAP Pilot Program Evaluation

The Washington Rural Health Access Preservation pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services. (General Fund-State) (One-Time)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

11. Health Homes - Tribal Affairs

Funding is provided to expand Health Home services to the American Indian and Alaska Native populations by incentivizing contracts between lead organizations and Indian Health Service providers to mitigate health disparities. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-State; General Fund-Medicaid) (One-Time)

13. Community Health Centers - I-502

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State) (Custom)

14. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

15. Medicaid Administrative Match

The Caseload Forecast Council (CFC) is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the CFC to access Medicaid Administrative Match funds for the work of that Medicaid forecast analyst. Funding is adjusted to increase General Fund-Federal. A corresponding decrease in General Fund-State is provided in the CFC budget. (General Fund-Medicaid) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other
(Dollars in Thousands)

16. PAL and PCL Funding Model

Funding is provided to administer the Partnership Access Line (PAL), PAL for Moms, the Mental Health Referral Service for Children/PAL for Kids, and the Psychiatric Consultation Line programs through the carrier assessment established under Chapter 291, Laws of 2020 (partnership access line and psychiatry consult line - various provisions). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Ongoing)

17. Primary Care Provider Rate

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the Patient Protection and Affordable Care Act. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

19. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-Federal) (One-Time)

20. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

21. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal) (Ongoing)

22. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	181,282	0
2021-23 Carryforward Level	0	183,046	0
2021-23 Maintenance Level	0	188,539	0
Difference from 2019-21	0	7,257	0
% Change from 2019-21	n/a	4.0%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-38	0
2. WFSE General Government	0	-222	0
3. Temporary Layoffs and Other Savings	0	-729	0
4. Rep Employee Health Benefits	0	-15	0
5. Non-Rep General Wage Increase	0	-310	0
Policy -- Comp Total	0	-1,314	0
Total Policy Changes	0	-1,314	0
2021-23 Policy Level	0	187,225	0
Difference from 2019-21	0	5,943	0
% Change from 2019-21	n/a	3.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(St Health Care Authority Admin Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (St Health Care Authority Admin Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (St Health Care Authority Admin Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(St Health Care Authority Admin Account-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (St Health Care Authority Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	64,375	0
2021-23 Carryforward Level	0	73,267	0
2021-23 Maintenance Level	0	79,098	0
Difference from 2019-21	0	14,723	0
% Change from 2019-21	n/a	22.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-29	0
2. WFSE General Government	0	-98	0
3. Temporary Layoffs and Other Savings	0	-560	0
4. Rep Employee Health Benefits	0	-5	0
5. Non-Rep General Wage Increase	0	-202	0
Policy -- Comp Total	0	-894	0
Total Policy Changes	0	-894	0
2021-23 Policy Level	0	78,204	0
Difference from 2019-21	0	13,829	0
% Change from 2019-21	n/a	21.5%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(School Employees' Insurance Admin Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (School Employees' Insurance Admin Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (School Employees' Insurance Admin Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(School Employees' Insurance Admin Account-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (School Employees' Insurance Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Human Rights Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,637	8,441	6,014
2021-23 Carryforward Level	5,807	8,465	5,818
2021-23 Maintenance Level	5,933	8,553	5,936
Difference from 2019-21	296	112	-78
% Change from 2019-21	5.3%	1.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-3	-4	-2
2. WFSE General Government	-54	-124	0
3. Temporary Layoffs and Other Savings	-46	-86	0
4. Rep Employee Health Benefits	-4	-9	-2
5. Non-Rep General Wage Increase	-22	-60	-22
Policy -- Comp Total	-129	-283	-26
Total Policy Changes	-129	-283	-26
2021-23 Policy Level	5,804	8,270	5,910
Difference from 2019-21	167	-171	-104
% Change from 2019-21	3.0%	-2.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Human Rights Commission

(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	48,885	0
2021-23 Carryforward Level	0	49,804	0
2021-23 Maintenance Level	0	49,315	0
Difference from 2019-21	0	430	0
% Change from 2019-21	n/a	0.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	-10	0
2. WFSE General Government	0	-466	0
3. Temporary Layoffs and Other Savings	0	-284	0
4. Rep Employee Health Benefits	0	-64	0
5. Coalition of Unions	0	-780	0
6. Non-Rep General Wage Increase	0	-356	0
Policy -- Comp Total	0	-1,960	0
Total Policy Changes	0	-1,960	0
2021-23 Policy Level	0	47,355	0
Difference from 2019-21	0	-1,530	0
% Change from 2019-21	n/a	-3.1%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Accident Account-State; Medical Aid Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Accident Account-State; Medical Aid Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Board of Industrial Insurance Appeals
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Accident Account-State; Medical Aid Account-State) (Ongoing)

5. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State) (One-Time)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	58,786	75,914	62,678
2021-23 Carryforward Level	55,842	70,088	54,892
2021-23 Maintenance Level	51,585	66,393	51,198
Difference from 2019-21	-7,201	-9,521	-11,480
% Change from 2019-21	-12.2%	-12.5%	n/a
Policy Other Changes:			
1. Basic Law Enforcement Academy	3,017	4,023	3,026
2. Law Enforcement Behavioral Health	814	814	816
3. Mental Health Field Response	8,000	8,000	8,000
4. Sexual Assault Kit Initiative	1,500	1,500	0
Policy -- Other Total	13,331	14,337	11,842
Policy Comp Changes:			
5. State Employee Benefits	-11	-11	-4
6. WFSE General Government	-251	-251	0
7. Temporary Layoffs and Other Savings	-274	-284	0
8. Rep Employee Health Benefits	-16	-16	-6
9. Non-Rep General Wage Increase	-300	-312	-300
Policy -- Comp Total	-852	-874	-310
Total Policy Changes	12,479	13,463	11,532
2021-23 Policy Level	64,064	79,856	62,730
Difference from 2019-21	5,278	3,942	52
% Change from 2019-21	9.0%	5.2%	n/a

Comments:

1. Basic Law Enforcement Academy

Funding is provided for five additional Basic Law Enforcement Academy courses classes per fiscal year to keep up with the pace of recruitment. Increasing the number of classes from ten to 15 will provide training for 150 additional students annually. (General Fund-State; General Fund-Local) (Ongoing)

2. Law Enforcement Behavioral Health

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations with the goal of expansion in the future, and will leverage access to mental health professionals, critical stress management, and resiliency training. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

3. Mental Health Field Response

Funding is provided to expand the Mental Health Field Response Teams Program administered by the Washington Association of Sheriffs and Police Chiefs into regions under phase 2 of the Trueblood settlement agreement and for further expansion into other regions of the state. (General Fund-State) (Ongoing)

4. Sexual Assault Kit Initiative

Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. This funding was provided by the 2020 Legislature, but expenditures have been slower than anticipated due to COVID-19. Funding for this purpose is shifted to the 2021-23 biennium. (General Fund-State) (One-Time)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

6. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Local) (One-Time)

8. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

9. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Labor and Industries
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	41,124	981,741	53,396
2021-23 Carryforward Level	26,796	892,639	27,928
2021-23 Maintenance Level	26,714	885,516	27,838
Difference from 2019-21	-14,410	-96,225	-25,558
% Change from 2019-21	-35.0%	-9.8%	n/a
Policy Other Changes:			
1. Workers Comp Systems Modernization	0	44,024	0
2. CVC Benefits for DV Victims	5,000	5,000	0
Policy -- Other Total	5,000	49,024	0
Policy Comp Changes:			
3. State Employee Benefits	0	-91	0
4. WFSE General Government	-258	-22,403	0
5. Temporary Layoffs and Other Savings	-12	-2,333	0
6. Rep Employee Health Benefits	-18	-1,414	-8
7. Coalition of Unions	0	-2,010	0
8. Non-Rep General Wage Increase	-16	-2,738	-16
Policy -- Comp Total	-304	-30,989	-24
Total Policy Changes	4,696	18,035	-24
2021-23 Policy Level	31,410	903,551	27,814
Difference from 2019-21	-9,714	-78,190	-25,582
% Change from 2019-21	-23.6%	-8.0%	n/a

Comments:

1. Workers Comp Systems Modernization

Funding and staff are provided to continue the procurement and planning phase of replacing our state's workers' compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. CVC Benefits for DV Victims

The Department of Labor and Industries will provide Crime Victims Compensation benefits to suspected victims of domestic violence, including paying for medical examinations prior to insurance. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Labor and Industries
(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Ongoing)

4. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (One-Time)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)

7. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	162,865	1,309,754	166,566
2021-23 Carryforward Level	158,940	1,288,294	158,780
2021-23 Maintenance Level	157,940	1,283,000	157,779
Difference from 2019-21	-4,925	-26,754	-8,787
% Change from 2019-21	-3.0%	-2.0%	n/a
Policy Other Changes:			
1. School Opening Metrics	43	43	36
2. Backfill Medicaid Fraud Account	1,312	0	1,332
3. Align WIC Expenditures to Revenue	0	19,400	0
Policy -- Other Total	1,355	19,443	1,368
Policy Comp Changes:			
4. State Employee Benefits	-41	-180	-18
5. WFSE General Government	-2,235	-12,007	0
6. Temporary Layoffs and Other Savings	-995	-4,314	0
7. Rep Employee Health Benefits	-128	-704	-54
8. Non-Rep General Wage Increase	-652	-2,852	-652
9. SEIU 1199 General Government	-74	-719	0
Policy -- Comp Total	-4,125	-20,776	-724
Total Policy Changes	-2,770	-1,333	644
2021-23 Policy Level	155,170	1,281,667	158,423
Difference from 2019-21	-7,695	-28,087	-8,143
% Change from 2019-21	-4.7%	-2.1%	n/a

Comments:

1. School Opening Metrics

Funding is provided to implement Senate Bill No. 5037 (school opening metrics). (General Fund-State) (Ongoing)

2. Backfill Medicaid Fraud Account

Funding is provided for the prescription monitoring program currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

3. Align WIC Expenditures to Revenue

Increased appropriation authority as a result of additional infant formula rebates from the Women, Infants, and Children Nutrition Program. The increase will provide benefits to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Health
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

5. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

7. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

9. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Veterans' Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	48,981	186,488	51,510
2021-23 Carryforward Level	48,682	187,013	48,624
2021-23 Maintenance Level	45,965	184,293	46,044
Difference from 2019-21	-3,016	-2,195	-5,466
% Change from 2019-21	-6.2%	-1.2%	n/a
Policy Other Changes:			
1. Maintaining IT Infrastructure	37	170	24
2. Traumatic Brain Injury Program	466	466	466
3. Counseling and Wellness	4,416	4,416	4,416
4. Higher Education Veteran Health	6,444	6,444	6,444
5. Veterans Home Operations Director	86	470	86
6. Nursing Assistant Alignment	114	456	114
Policy -- Other Total	11,563	12,422	11,550
Policy Comp Changes:			
7. State Employee Benefits	-81	-81	-34
8. WFSE General Government	-1,079	-1,079	0
9. Temporary Layoffs and Other Savings	-1,568	-1,568	0
10. Rep Employee Health Benefits	-302	-302	-128
11. Coalition of Unions	-631	-631	0
12. Non-Rep General Wage Increase	-282	-662	-282
Policy -- Comp Total	-3,943	-4,323	-444
Total Policy Changes	7,620	8,099	11,106
2021-23 Policy Level	53,585	192,392	57,150
Difference from 2019-21	4,604	5,904	5,640
% Change from 2019-21	9.4%	3.2%	n/a

Comments:

1. Maintaining IT Infrastructure

Funding is provided for critical IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time; Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Veterans' Affairs

(Dollars in Thousands)

2. Traumatic Brain Injury Program

Funding is provided to continue support of two FTE staff for the Traumatic Brain Injury Program, which had previously been funded as a pilot program. This program provides case management and other support services to help brain injured veterans and their families and to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State) (Ongoing)

3. Counseling and Wellness

Funding is provided to expand counseling and wellness services for veterans dealing with post-traumatic stress and war trauma. (General Fund-State) (Ongoing)

4. Higher Education Veteran Health

Funding is provided for the Department of Veterans Affairs to deploy mental health counselors with experience and training working with active duty military and veterans to public baccalaureate institutions and community and technical colleges to assist veterans and their family members who are enrolled in higher education in areas of the state where there is insufficient access to these services. (General Fund-State) (Ongoing)

5. Veterans Home Operations Director

Funding is provided to establish the Home Operations Director position, which will provide strategic and operational leadership to the four veterans homes. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

6. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

8. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

9. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

10. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Veterans' Affairs
(Dollars in Thousands)

11. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

12. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	810,221	1,296,397	817,972
2021-23 Carryforward Level	837,527	1,312,037	835,786
2021-23 Maintenance Level	831,346	1,306,955	832,140
Difference from 2019-21	21,125	10,558	14,168
% Change from 2019-21	2.6%	0.8%	n/a
Policy Other Changes:			
1. In-Home Services Travel Time	-1,000	-1,000	0
2. Promoting Safe and Stable Families	0	455	0
3. Chafee ETV Funds	0	419	0
4. Online Purchasing	-276	-276	-276
5. EFC Age-Out Moratorium	1,015	3,836	0
6. Enhanced FMAP Adjustment	-3,809	0	0
7. Staff Goods and Services	-254	-254	-254
8. Staff Travel Reduction	-92	-132	-92
9. Wendy's Wonderful Kids	800	800	0
10. FFPSA Plan Implementation	0	4,289	0
11. FFPSA Prevention Services	-18,229	0	-18,628
12. Virtual Training Platform	-1,000	-2,538	-1,000
Policy -- Other Total	-22,845	5,599	-20,250
Policy Comp Changes:			
13. State Employee Benefits	-105	-138	-44
14. WFSE General Government	-12,828	-16,924	0
15. Temporary Layoffs and Other Savings	-2,112	-2,769	0
16. Rep Employee Health Benefits	-768	-1,014	-324
17. Non-Rep General Wage Increase	-2,412	-2,412	-2,412
Policy -- Comp Total	-18,225	-23,257	-2,780
Total Policy Changes	-41,070	-17,658	-23,030
2021-23 Policy Level	790,276	1,289,297	809,110
Difference from 2019-21	-19,945	-7,100	-8,862
% Change from 2019-21	-2.5%	-0.5%	n/a

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. In-Home Services Travel Time

The 2020 Supplemental budget provided funding to increase rates paid to in-home service providers for travel time, effective July 1, 2020. This funding is suspended throughout fiscal year 2022. (General Fund-State) (One-Time)

2. Promoting Safe and Stable Families

The Department of Children, Youth, and Families (DCYF) will receive additional MaryLee Allen Promoting Safe and Stable Families Program funds to serve families at risk. (General Fund-CRRSA) (One-Time)

3. Chafee ETV Funds

DCYF will receive additional Chafee Educational and Training Voucher funding for youth between the ages of 18 and 24 who are aging out of the state foster care system. (General Fund-CRRSA) (One-Time)

4. Online Purchasing

Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. Savings are realized by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State) (Ongoing)

5. EFC Age-Out Moratorium

DCYF is required to allow youth aging out of foster care to continue to receive services and maintenance payments, through September 2021. Funding is provided for services and maintenance payments for approximately 175 youth expected to turn 21 before September 30, 2021. DCYF will receive additional Chafee Foster Care Program for Successful Transition to Adulthood funding for youth between the ages of 18 and 24 who are aging out of the state foster care system. (General Fund-State; General Fund-CRRSA) (One-Time)

6. Enhanced FMAP Adjustment

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Title IV-E funds in child welfare are also matched at the FMAP rate. The increased federal matching share generates GF-State savings through December 2021. (General Fund-State; General Fund-Fam Supt) (One-Time)

7. Staff Goods and Services

Funding for supplies, printing and employee services is reduced by 10 percent. (General Fund-State) (Ongoing)

8. Staff Travel Reduction

Funding is reduced for travel by non-case worker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

9. Wendy's Wonderful Kids

Funding is provided for the Dave Thomas Foundation for Adoption program, which provides adoption professionals to find permanent adoptive homes for high needs children in foster care. (General Fund-State) (One-Time)

10. FFPSA Plan Implementation

DCYF will receive federal Families First Transition Act funds to implement technology changes and staffing changes necessary to implement the Families First Prevention Services Act. (General Fund-Federal) (Custom)

11. FFPSA Prevention Services

Federal Title IV-E reimbursements are assumed for new services offered by the Department under the Family First Prevention Services Act. (General Fund-State; General Fund-Fam Supt) (Ongoing)

12. Virtual Training Platform

The training for new social workers is a three-week, in-person training. Many of these trainings have been developed to accommodate virtual learning. This results in savings from reduced travel, lodging and per diem costs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

14. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

15. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

16. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

17. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	212,340	226,152	223,790
2021-23 Carryforward Level	232,618	238,065	232,394
2021-23 Maintenance Level	237,712	243,159	236,784
Difference from 2019-21	25,372	17,007	12,994
% Change from 2019-21	11.9%	7.5%	n/a
Policy Other Changes:			
1. Staff Goods and Services	-254	-254	-254
2. Staff Travel Reduction	-8	-8	-8
Policy -- Other Total	-262	-262	-262
Policy Comp Changes:			
3. State Employee Benefits	-60	-60	-26
4. WFSE General Government	-4,492	-4,492	0
5. Temporary Layoffs and Other Savings	-1,137	-1,137	0
6. Rep Employee Health Benefits	-367	-367	-154
7. Non-Rep General Wage Increase	-900	-900	-900
8. SEIU 1199 General Government	-301	-301	0
Policy -- Comp Total	-7,257	-7,257	-1,080
Total Policy Changes	-7,519	-7,519	-1,342
2021-23 Policy Level	230,193	235,640	235,442
Difference from 2019-21	17,853	9,488	11,652
% Change from 2019-21	8.4%	4.2%	n/a

Comments:

1. Staff Goods and Services

Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing and employee services. (General Fund-State) (Ongoing)

2. Staff Travel Reduction

Funding is reduced to capture savings due to decreased travel for staff who are not case-carrying social workers or licensing staff. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

4. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

8. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	659,746	1,121,868	799,272
2021-23 Carryforward Level	813,633	1,226,990	810,796
2021-23 Maintenance Level	784,480	1,196,697	892,139
Difference from 2019-21	124,734	74,829	92,867
% Change from 2019-21	18.9%	6.7%	n/a
Policy Other Changes:			
1. Family Child Care CBA	6,390	6,390	10,812
2. Child Care Federal Funding	-19,812	0	0
3. Child Care Provider Grants	0	50,000	0
4. Seasonal Child Care Underspend	-1,563	-1,563	0
5. Virtual Early Achievers Platform	-5,140	-5,140	-5,140
6. ECEAP Entitlement Date	-41,466	-41,466	-131,565
7. ECEAP Expansion	9,605	9,605	19,210
8. ECEAP Rate Increase	9,675	9,675	19,350
9. Enhanced FMAP Adjustment	-1,865	0	0
10. WCCC Copayment Structure	12,497	58,171	0
11. Staff Goods and Services	-6	-12	-6
12. Staff Travel Reduction	-96	-158	-96
13. WCCC Rate Increase	24,161	62,063	64,430
Policy -- Other Total	-7,620	147,565	-23,005
Policy Comp Changes:			
14. State Employee Benefits	-8	-18	-4
15. WFSE General Government	-1,663	-2,487	0
16. Temporary Layoffs and Other Savings	-184	-404	0
17. Rep Employee Health Benefits	-106	-152	-44
18. Non-Rep General Wage Increase	-628	-666	-628
Policy -- Comp Total	-2,589	-3,727	-676
Total Policy Changes	-10,209	143,838	-23,681
2021-23 Policy Level	774,271	1,340,535	868,458
Difference from 2019-21	114,525	218,667	69,186

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	17.4%	19.5%	n/a

Comments:

1. Family Child Care CBA

Consistent with the 2020 collective bargaining agreement, funding is provided for a 17.6 percent increase in the non-standard hour bonus rate for Licensed Family Homes, a 2 percent tiered reimbursement increase for Early Achiever Level 3.5 providers, and a \$0.35 per hour/per child rate increase for family, friend, and neighbor providers. (General Fund-State) (Ongoing)

2. Child Care Federal Funding

Federal funds are appropriated to pay for Working Connections Child Care caseload impacts due to emergency policies that have taken effect since the start of the COVID-19 pandemic. (General Fund-State; General Fund-Federal) (One-Time)

3. Child Care Provider Grants

Funding is provided for one-time grants to child care providers. (General Fund-CRRSA) (One-Time)

4. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and half the average underspend in 2023. (General Fund-State) (One-Time)

5. Virtual Early Achievers Platform

DCYF is modifying the licensing and quality rating systems to support the delivery of the Early Achievers program through virtual trainings and online data collection. Savings are achieved through reduced travel and staff time for in-person programming. (General Fund-State) (Ongoing)

6. ECEAP Entitlement Date

Under current law, the Early Childhood Education and Assistance Program (ECEAP) becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to fiscal year 2027. This change removes funding in the maintenance level that was based on the November 2020 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State) (Custom)

7. ECEAP Expansion

Funding is provided for an additional 750 Early Childhood Education and Assistance Program (ECEAP) slots in 2023. Ninety percent of the slots are funded for six hours, and 10 percent of the slots are funded for 10 hours. (General Fund-State) (Ongoing)

8. ECEAP Rate Increase

Funding is provided for an across-the-board seven percent slot rate increase in the ECEAP program, effective July 1, 2022. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

9. Enhanced FMAP Adjustment

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Child Care Development Block Grant funds are also matched at the FMAP rate. The increased federal matching share generates General Fund-State savings within the Working Connections Child Care program through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

10. WCCC Copayment Structure

Funding is provided to cap monthly copayments at \$115 for the Working Connections Child Care program, through June 2023. (General Fund-State; General Fund-Federal; General Fund-CRRSA) (One-Time)

11. Staff Goods and Services

Savings are achieved by reducing funding for supplies, printing, and employee services by ten percent. (General Fund-State; General Fund-Federal) (Ongoing)

12. Staff Travel Reduction

Savings are achieved by reduced travel by non-caseworker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

13. WCCC Rate Increase

Funding is provided to increase Working Connections Child Care subsidy base rates to 75th percentile of market. (General Fund-State; General Fund-CRRSA) (Custom)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

15. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

16. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (One-Time)

17. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

18. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	237,929	404,710	238,996
2021-23 Carryforward Level	240,280	407,443	241,168
2021-23 Maintenance Level	281,120	452,522	282,215
Difference from 2019-21	43,191	47,812	43,219
% Change from 2019-21	18.2%	11.8%	n/a
Policy Other Changes:			
1. OIAA Data Support	-200	0	-200
2. Staff Goods and Services	-64	-86	-64
3. Staff Travel Reduction	-84	-116	-84
4. Language Access Providers Agreement	2	4	2
5. IT Costs	-2,750	-2,750	-2,750
6. Administrative Improvement	-680	-680	-680
Policy -- Other Total	-3,776	-3,628	-3,776
Policy Comp Changes:			
7. State Employee Benefits	-73	-91	-30
8. WFSE General Government	-2,655	-3,288	0
9. Temporary Layoffs and Other Savings	-1,543	-1,913	0
10. Rep Employee Health Benefits	-144	-178	-60
11. Non-Rep General Wage Increase	-708	-708	-708
Policy -- Comp Total	-5,123	-6,178	-798
Total Policy Changes	-8,899	-9,806	-4,574
2021-23 Policy Level	272,221	442,716	277,641
Difference from 2019-21	34,292	38,006	38,645
% Change from 2019-21	14.4%	9.4%	n/a

Comments:

1. OIAA Data Support

Savings are assumed by allowing the Office of Innovation, Alignment and Accountability to charge fees for data, consultation and analytic requests from non-state agencies. (General Fund-State; General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

2. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal) (Ongoing)

3. Staff Travel Reduction

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

4. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the Language Access Providers' collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Federal) (Ongoing)

5. IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State) (Ongoing)

6. Administrative Improvement

Savings are achieved through practice improvement functions within DCYF. (General Fund-State) (Ongoing)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

8. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (One-Time)

9. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

10. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

11. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Corrections
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,347,839	2,452,737	2,473,747
2021-23 Carryforward Level	2,483,935	2,500,557	2,538,276
2021-23 Maintenance Level	2,487,262	2,500,668	2,553,994
Difference from 2019-21	139,423	47,931	80,246
% Change from 2019-21	5.9%	2.0%	n/a
Policy Other Changes:			
1. Contraband Management	18,228	18,228	16,357
2. Hepatitis C Treatment	6,030	6,030	6,169
3. Impaired Driving	762	762	2,478
4. End Yakima Jail Contract	-3,722	-3,722	-3,808
5. Delay Maple Lane Expansion	-23,154	-23,154	-23,688
6. Tolling	-4,945	-4,945	-12,545
Policy -- Other Total	-6,801	-6,801	-15,038
Policy Comp Changes:			
7. State Employee Benefits	-690	-691	-290
8. WFSE General Government	-10,093	-10,093	0
9. Temporary Layoffs and Other Savings	-25,840	-26,031	0
10. Rep Employee Health Benefits	-3,596	-3,605	-1,516
11. Coalition of Unions	9	9	0
12. Non-Rep General Wage Increase	-7,810	-7,810	-7,810
Policy -- Comp Total	-48,020	-48,221	-9,616
Total Policy Changes	-54,821	-55,022	-24,654
2021-23 Policy Level	2,432,441	2,445,646	2,529,340
Difference from 2019-21	84,602	-7,091	55,593
% Change from 2019-21	3.6%	-0.3%	n/a

Comments:

1. Contraband Management

Funding is provided for the Department of Corrections (DOC) to purchase at least one body scanner for each of the seven major prison facilities that do not currently have a body scanner deployed. Funding is also provided for additional staff for each facility to support the use of the body scanners. (General Fund-State) (Ongoing; Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Corrections
(Dollars in Thousands)

2. Hepatitis C Treatment

Funding is provided to allow DOC to treat the same level of individuals for Hepatitis C as was experienced in fiscal year 2020. (General Fund-State) (Ongoing)

3. Impaired Driving

Funding is provided for implementation of Senate Bill 5054 (Impaired Driving). (General Fund-State) (One-Time; Custom)

4. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with Yakima County Jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State) (Ongoing)

5. Delay Maple Lane Expansion

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). The 128-bed capital project at MLCC has been completed, but due to a significant decline in the female population, the new space is not currently needed. Funds were provided in the 2019-21 budget for MLCC operations beginning in October 2020 and ongoing. (General Fund-State) (Ongoing)

6. Tolling

Savings are assumed due to caseload reductions resulting from implementation of House Bill 1126 (Community Custody Tolling). (General Fund-State) (Custom)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Cost of Supervision Account-Non-Appr) (Ongoing)

8. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

9. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr) (One-Time)

10. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Corrections
(Dollars in Thousands)

11. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

12. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Services for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	7,582	35,295	7,942
2021-23 Carryforward Level	7,727	35,268	7,764
2021-23 Maintenance Level	7,523	35,591	7,564
Difference from 2019-21	-59	296	-378
% Change from 2019-21	-0.8%	0.8%	n/a
Policy Other Changes:			
1. MS Cloud Integration Project	70	70	0
Policy -- Other Total	70	70	0
Policy Comp Changes:			
2. State Employee Benefits	-9	-9	-4
3. WFSE General Government	-572	-586	0
4. Temporary Layoffs and Other Savings	-185	-195	0
5. Rep Employee Health Benefits	-34	-35	-14
6. Non-Rep General Wage Increase	-164	-176	-164
Policy -- Comp Total	-964	-1,001	-182
Total Policy Changes	-894	-931	-182
2021-23 Policy Level	6,629	34,660	7,382
Difference from 2019-21	-953	-635	-560
% Change from 2019-21	-12.6%	-1.8%	n/a

Comments:

1. MS Cloud Integration Project

Funding is provided to the Department of Services for the Blind to train its visually-impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Services for the Blind
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Employment Security Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	6,345	810,065	7,720
2021-23 Carryforward Level	7,720	771,992	7,720
2021-23 Maintenance Level	7,715	875,335	7,714
Difference from 2019-21	1,370	65,270	-6
% Change from 2019-21	21.6%	8.1%	n/a
Policy Other Changes:			
1. UI Tax Change Implementation	0	842	0
Policy -- Other Total	0	842	0
Policy Comp Changes:			
2. State Employee Benefits	0	-104	0
3. WFSE General Government	0	-11,792	0
4. Temporary Layoffs and Other Savings	-16	-2,247	0
5. Rep Employee Health Benefits	0	-773	0
6. Non-Rep General Wage Increase	0	-2,130	0
Policy -- Comp Total	-16	-17,046	0
Total Policy Changes	-16	-16,204	0
2021-23 Policy Level	7,699	859,131	7,714
Difference from 2019-21	1,354	49,066	-6
% Change from 2019-21	21.3%	6.1%	n/a

Comments:

1. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of SSB 5061 (unemployment insurance). (Unemployment Compensation Admin Account-Federal) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Employment Security Department
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	875,494	1,056,004	936,497
2021-23 Carryforward Level	919,252	1,074,977	964,550
2021-23 Maintenance Level	961,829	1,061,027	1,017,848
Difference from 2019-21	86,335	5,023	81,350
% Change from 2019-21	9.9%	0.5%	n/a
Policy Other Changes:			
1. Clinical and Consulting Contracts	-2,792	-2,792	-2,932
2. Trueblood Yakima Program	-8,150	-8,150	-12,812
3. CSTC Clinical Support	577	1,132	582
4. Civil Ward Reductions	-99,379	-108,915	-177,282
5. ESH Forensic Staff and Support	1,678	2,136	1,697
6. DSH Delay Adjustment	-51,389	0	0
7. Grand Mound Facility	6,474	11,566	10,819
8. Trueblood Maple Lane Closure	0	0	-8,005
9. Maple Lane NGRI Facility	4,316	4,316	23,596
10. Vancouver State Operated Facility	2,941	5,882	9,289
11. Trueblood- Forensic Navigators	5,604	5,604	5,869
12. Trueblood- Management Support	2,400	2,400	2,579
13. Trueblood Court Monitor	444	444	466
14. CSTC: Cottage LSA Operating Costs	210	210	412
15. WSH: Forensic Ward Expansion	27,419	27,419	39,469
Policy -- Other Total	-109,647	-58,748	-106,254
Policy Comp Changes:			
16. State Employee Benefits	-175	-196	-74
17. WFSE General Government	-6,256	-7,001	0
18. Temporary Layoffs and Other Savings	-4,249	-4,780	0
19. Rep Employee Health Benefits	-1,609	-1,810	-678
20. Coalition of Unions	-2,177	-2,455	0
21. Non-Rep General Wage Increase	-2,356	-2,518	-2,356
22. SEIU 1199 General Government	-235	-265	0
23. Overtime Rule Change	61	66	182
Policy -- Comp Total	-16,996	-18,959	-2,926
Total Policy Changes	-126,643	-77,707	-109,180

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	835,186	983,320	908,668
Difference from 2019-21	-40,308	-72,684	-27,829
% Change from 2019-21	-4.6%	-6.9%	n/a

Comments:

1. Clinical and Consulting Contracts

Funding is reduced to reflect reduced contract positions at Eastern State Hospital (ESH) and Western State Hospital (WSH). (General Fund-State) (Ongoing)

2. Trueblood Yakima Program

Funding is reduced to reflect the Trueblood required closure of the Yakima RTF contract. (General Fund-State) (Ongoing)

3. CSTC Clinical Support

Funding is provided for a Clinical Director, two psychiatric child care counselors, and a Conduct & Substance Use Disorder counselor at the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

4. Civil Ward Reductions

Funding is reduced to reflect the closure of 11 civil wards at ESH and WSH. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

5. ESH Forensic Staff and Support

Funding is provided for auxiliary services for two new 25-bed comp restoration wards located at ESH that were funded in the 2019-21 budget. These include positions such as HR support, pharmacy, security, laundry, food services, facilities, etc. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

6. DSH Delay Adjustment

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds for the operation of ESH. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Grand Mound Facility

Funding is provided for the operating costs of a 16-bed civil commitment facility on the Maple Lane campus. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

8. Trueblood Maple Lane Closure

Savings is achieved through the closure of the Maple Lane competency restoration facility as required in the Trueblood settlement. (General Fund-State) (Custom)

9. Maple Lane NGRI Facility

Funding is provided for the operating costs of a 30-bed not guilty by reason of insanity facility on the Maple Lane campus. (General Fund-State) (Custom)

10. Vancouver State Operated Facility

Funding is provided for the operating costs of a state-run 16-bed civil commitment facility in Clark County. (General Fund-State; General Fund-Medicaid) (Custom)

11. Trueblood- Forensic Navigators

Funding is provided for Forensic Navigators, support staff, and two supervisors to increase diversion for forensically involved criminal defendants out of jail and into inpatient and community treatment settings. (General Fund-State) (Ongoing)

12. Trueblood- Management Support

Funding is provided for project managers, records staff, research and data analysis support, and IT support. (General Fund-State) (Ongoing)

13. Trueblood Court Monitor

Funding is provided for a court monitor to oversee compliance with Trueblood court orders (General Fund-State) (Ongoing)

14. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketron Cottage at the CSTC. The LSA is anticipated to open in February 2023. (General Fund-State) (Custom)

15. WSH: Forensic Ward Expansion

The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at WSH. Funding is provided to open these wards in fiscal year 2022. (General Fund-State) (Custom)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Medicaid) (Ongoing)

17. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

18. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Medicaid) (One-Time)

19. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Medicaid) (Ongoing)

20. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

21. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

23. Overtime Rule Change

Funding is provided for increased costs related to an overtime rule change that increases the minimum salary threshold from the federal standard of \$684 per week to \$821 per week. The new Washington State rule goes into effect as of January 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,788,143	3,655,793	1,961,165
2021-23 Carryforward Level	1,904,446	3,854,317	2,002,080
2021-23 Maintenance Level	1,981,923	4,016,494	2,117,210
Difference from 2019-21	193,780	360,701	156,045
% Change from 2019-21	10.8%	9.9%	n/a
Policy Other Changes:			
1. In-Home Provider PPE	5,104	10,331	0
2. Developmental Disability Services	600	600	630
3. Adult Family Home Award/Agreement	1,548	3,281	1,806
4. Agency Provider Agreement-Parity	1,376	3,127	2,499
5. In-Home Care Provider Agreement	12,434	28,259	21,112
6. Increase CIIBS Waiver Capacity	4,578	8,677	5,784
7. High School Transition Students	4,363	7,875	8,809
8. Enhanced FMAP Offset	-46,121	0	0
9. Dan Thompson Community Investments	0	50,000	0
10. Peer Mentor Program	372	372	0
11. Shared Benefit Adjustment	41,100	93,409	53,056
12. IFS and Basic Plus Waivers	3,077	5,904	3,974
Policy -- Other Total	28,431	211,835	97,671
Policy Comp Changes:			
13. State Employee Benefits	-79	-138	-34
14. WFSE General Government	-5,366	-9,754	0
15. Temporary Layoffs and Other Savings	-1,790	-3,018	0
16. Rep Employee Health Benefits	-1,048	-1,905	-442
17. Coalition of Unions	-124	-222	0
18. Non-Rep General Wage Increase	-1,008	-1,754	-1,008
19. SEIU 1199 General Government	-105	-195	0
20. Overtime Rule Change	31	56	90
Policy -- Comp Total	-9,489	-16,930	-1,394
Total Policy Changes	18,942	194,905	96,277
2021-23 Policy Level	2,000,865	4,211,399	2,213,487
Difference from 2019-21	212,722	555,606	252,322

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	11.9%	15.2%	n/a

Comments:

1. In-Home Provider PPE

Funding and 17.8 FTEs are provided to purchase personal protective equipment (PPE) for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Developmental Disability Services

Pursuant to Senate Bill 5268 (developmental disability services), one-time funding is provided for DSHS to contract with a vendor for a study of Medicaid rates for community residential providers to be submitted to the Governor and the appropriate committees of the Legislature no later than December 1, 2023, and to collaborate with stakeholders to develop uniform quality assurance metrics for residential settings no later than June 30, 2023. (General Fund-State) (Ongoing)

3. Adult Family Home Award/Agreement

Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Agency Provider Agreement-Parity

Funding is provided for a wage and benefit increase for workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

5. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)

6. Increase CIIBS Waiver Capacity

Funding and 13.2 FTEs are provided for an additional 117 children on the Children's Intensive In-home Behavioral Support (CIIBS) 1915(c) waiver to divert young people with developmental disabilities and behavioral health challenges from unneeded acute care hospital stays, single night foster home placements, hotel stays, or being moved out of state. (General Fund-State; General Fund-Medicaid) (Custom)

7. High School Transition Students

An increase is anticipated in eligible high school graduates who will seek Developmental Disabilities Administration services in the 2021-23 biennium. Funding is provided for services provided to clients and families after their student has graduated from high school and leaves the K-12 system. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

8. Enhanced FMAP Offset

During the Public Health Emergency (PHE), a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Dan Thompson Community Investments

Funding is provided for community support services for eligible persons with developmental disabilities. (Developmental Disabilities Community Trust Account-State) (One-Time)

10. Peer Mentor Program

Pursuant to Senate Bill 5268 (developmental disability services), one-time funding is provided to support four peer mentors, one at each Residential Habilitation Center, to help transition residents from state facilities to homes in the community. (General Fund-State) (One-Time)

11. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

12. IFS and Basic Plus Waivers

Funding is provided to increase capacity in the Individual and Family Services (IFS) and Basic Plus waivers to eliminate those waiting for services through the no paid services request list. This funding will serve an additional 342 individuals through the IFS waiver and an additional 123 through the Basic Plus waiver. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Medicaid) (Ongoing)

14. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

15. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Medicaid) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

16. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Medicaid) (Ongoing)

17. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

18. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

20. Overtime Rule Change

Funding is provided for the increased costs in overtime charges due to the Department of Labor and Industries (LNI) rule change that went into effect on January 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,800,766	6,447,431	3,108,924
2021-23 Carryforward Level	3,000,409	6,764,282	3,156,027
2021-23 Maintenance Level	3,164,806	7,203,781	3,423,753
Difference from 2019-21	364,040	756,350	314,829
% Change from 2019-21	13.0%	11.7%	n/a
Policy Other Changes:			
1. In-Home Provider PPE	15,285	29,844	0
2. Rental Subsidies	-9,360	-22,508	-12,006
3. Staff Costs	-2,630	-3,730	0
4. Adult Family Home Award/Agreement	9,865	20,919	11,680
5. Agency Provider Agreement-Parity	8,996	20,444	15,115
6. In-Home Care Provider Agreement	27,304	62,053	46,599
7. Enhanced FMAP Offset	-76,190	0	0
8. Behavioral Health Transitions	4,763	9,527	10,548
9. Nursing Home Rate Methodology	11,460	22,920	13,962
10. Shared Benefit Adjustment	81,855	186,036	105,989
11. Home Delivered Meals	2,242	2,242	2,355
Policy -- Other Total	73,590	327,747	194,242
Policy Comp Changes:			
12. State Employee Benefits	-113	-202	-48
13. WFSE General Government	-8,422	-14,959	0
14. Temporary Layoffs and Other Savings	-2,443	-4,364	0
15. Rep Employee Health Benefits	-546	-973	-230
16. Non-Rep General Wage Increase	-2,090	-3,916	-2,090
17. SEIU 1199 General Government	-1,716	-3,081	0
Policy -- Comp Total	-15,330	-27,495	-2,368
Total Policy Changes	58,260	300,252	191,874
2021-23 Policy Level	3,223,066	7,504,033	3,615,627
Difference from 2019-21	422,300	1,056,602	506,703
% Change from 2019-21	15.1%	16.4%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. In-Home Provider PPE

Funding and 17.8 FTEs are provided to purchase PPE for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Rental Subsidies

Savings are achieved by utilizing an average of \$775 per month for rental subsidies to facilitate the movement of clients who no longer need nursing levels of care into community settings. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Staff Costs

Savings are achieved by holding vacancies in the Office of Deaf and Hard of Hearing and by implementing equipment and travel freezes. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Adult Family Home Award/Agreement

Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Agency Provider Agreement-Parity

Funding is provided for a wage and benefit increase for workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

6. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)

7. Enhanced FMAP Offset

During the PHE, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (One-Time)

8. Behavioral Health Transitions

Funding and 10.1 FTEs are provided to increase dementia care capacity for civil patients in state and local psychiatric hospitals who are ready to transition to the community. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

9. Nursing Home Rate Methodology

Funding is provided to annually rebase and to apply an inflation factor to the Medicaid daily rates for skilled nursing facilities. (General Fund-State; General Fund-Medicaid) (Custom)

10. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

11. Home Delivered Meals

Funding is provided to expand home delivered meals for eligible long-term care clients residing in their own home. (General Fund-State) (Ongoing)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

13. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

14. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

15. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

16. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal) (Ongoing)

17. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	718,410	2,217,550	765,361
2021-23 Carryforward Level	768,636	2,228,707	790,408
2021-23 Maintenance Level	798,315	2,260,436	853,758
Difference from 2019-21	79,905	42,886	88,397
% Change from 2019-21	11.1%	1.9%	n/a
Policy Other Changes:			
1. SNAP Admin Funding (CRRSSA)	0	715	0
2. Administrative Reduction	-14,370	-22,681	0
3. Utilize Unspent TANF Funding	-17,413	0	0
Policy -- Other Total	-31,783	-21,966	0
Policy Comp Changes:			
4. State Employee Benefits	-169	-277	-72
5. WFSE General Government	-15,252	-25,186	0
6. Temporary Layoffs and Other Savings	-3,512	-5,741	0
7. Rep Employee Health Benefits	-1,001	-1,638	-422
8. Non-Rep General Wage Increase	-2,846	-4,300	-2,846
9. Overtime Rule Change	1	1	3
Policy -- Comp Total	-22,779	-37,141	-3,337
Total Policy Changes	-54,562	-59,107	-3,337
2021-23 Policy Level	743,753	2,201,329	850,421
Difference from 2019-21	25,343	-16,221	85,060
% Change from 2019-21	3.5%	-0.7%	n/a

Comments:

1. SNAP Admin Funding (CRRSSA)

DSHS will receive additional funding for administration of the Supplemental Nutrition Assistance Program (SNAP), through September 2021. (General Fund-CRRSA) (One-Time)

2. Administrative Reduction

Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

3. Utilize Unspent TANF Funding

Unspent Temporary Assistance for Needy Families (TANF) funding is reallocated to other TANF services and poverty reduction items. (General Fund-State; General Fund-TANF) (One-Time)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

5. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

6. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

7. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal) (Ongoing)

9. Overtime Rule Change

Funding is provided for increased costs related to an overtime rule change that increases the minimum salary threshold from the federal standard of \$684 per week to \$821 per week. The new Washington state rule goes into effect as of January 1, 2021. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	34,295	145,914	37,034
2021-23 Carryforward Level	37,344	146,939	39,168
2021-23 Maintenance Level	36,954	146,549	38,628
Difference from 2019-21	2,659	635	1,594
% Change from 2019-21	7.8%	0.4%	n/a
Policy Other Changes:			
1. Staffing Cost Reductions	-2,351	-2,351	0
Policy -- Other Total	-2,351	-2,351	0
Policy Comp Changes:			
2. State Employee Benefits	-14	-14	-6
3. WFSE General Government	-2,142	-2,142	0
4. Temporary Layoffs and Other Savings	-270	-270	0
5. Rep Employee Health Benefits	-136	-136	-58
6. Non-Rep General Wage Increase	-248	-248	-248
Policy -- Comp Total	-2,810	-2,810	-312
Total Policy Changes	-5,161	-5,161	-312
2021-23 Policy Level	31,793	141,388	38,316
Difference from 2019-21	-2,502	-4,526	1,282
% Change from 2019-21	-7.3%	-3.1%	n/a

Comments:

1. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	68,669	123,260	77,427
2021-23 Carryforward Level	81,092	133,082	84,640
2021-23 Maintenance Level	79,373	130,987	82,578
Difference from 2019-21	10,704	7,727	5,151
% Change from 2019-21	15.6%	6.3%	n/a
Policy Other Changes:			
1. Vancouver State Operated Facility	0	429	0
Policy -- Other Total	0	429	0
Policy Comp Changes:			
2. State Employee Benefits	-127	-157	-54
3. WFSE General Government	-1,633	-2,038	0
4. Temporary Layoffs and Other Savings	-2,523	-3,130	0
5. Rep Employee Health Benefits	-98	-123	-42
6. Non-Rep General Wage Increase	-2,032	-2,606	-2,032
7. Overtime Rule Change	0	0	1
8. General Wage EMS & WMS Savings	-1,032	-1,324	0
9. Furlough Savings	-10,696	-14,577	0
Policy -- Comp Total	-18,141	-23,955	-2,127
Total Policy Changes	-18,141	-23,526	-2,127
2021-23 Policy Level	61,232	107,461	80,451
Difference from 2019-21	-7,437	-15,799	3,024
% Change from 2019-21	-10.8%	-12.8%	n/a

Comments:

1. Vancouver State Operated Facility

Funding is provided for the operating costs of a 16-bed state owned civil commitment facility in Clark County.
(General Fund-Local) (Custom)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

6. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal) (Ongoing)

7. Overtime Rule Change

Funding is provided for increased costs related to an overtime rule change that increases the minimum salary threshold from the federal standard of \$684 per week to \$821 per week. The new Washington State rule goes into effect as of January 1, 2021. (General Fund-State) (Custom)

8. General Wage EMS & WMS Savings

In response to the COVID-19 pandemic and a drastic downturn in state revenue collections, state agencies are required to identify operating budget savings options. As required, DSHS submits this reduction option to modify the General Wage Increase that went into effect on July 1, 2020. Operating budget savings from this action is estimated at \$7,938,000 (\$5,520,000 General Fund-State). Of this amount the Administration and Supporting Services portion of the savings is estimated at \$1,324,000 (\$1,032,000 General Fund-State). (General Fund-State; General Fund-Federal) (Ongoing)

9. Furlough Savings

In response to the COVID-19 pandemic and a drastic downturn in state revenue collections, state agencies are required to identify operating budget savings options. As required, DSHS submits this reduction option for staff furlough savings. Operating budget savings from these actions are estimated at \$189,459,000 (\$120,722,000 General Fund-State). Of this amount, the Administration and Supporting Services portion of the savings are estimated at \$14,577,000 (\$10,696,000 General Fund-State). (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	106,632	111,212	113,255
2021-23 Carryforward Level	112,337	112,337	117,784
2021-23 Maintenance Level	112,714	112,714	118,140
Difference from 2019-21	6,082	1,502	4,885
% Change from 2019-21	5.7%	1.4%	n/a
Policy Other Changes:			
1. SCC: Close Birch Unit	-1,816	-1,816	-1,907
Policy -- Other Total	-1,816	-1,816	-1,907
Policy Comp Changes:			
2. State Employee Benefits	-14	-14	-6
3. WFSE General Government	-815	-815	0
4. Temporary Layoffs and Other Savings	-294	-294	0
5. Rep Employee Health Benefits	-195	-195	-82
6. Coalition of Unions	-62	-62	0
7. Non-Rep General Wage Increase	-298	-298	-298
Policy -- Comp Total	-1,678	-1,678	-386
Total Policy Changes	-3,494	-3,494	-2,293
2021-23 Policy Level	109,220	109,220	115,847
Difference from 2019-21	2,588	-1,992	2,592
% Change from 2019-21	2.4%	-1.8%	n/a

Comments:

1. SCC: Close Birch Unit

Savings are achieved through the closure of the Birch unit. Declining caseload allows for consolidation between living units and the unit is no longer needed. (General Fund-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

6. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	77,588	119,766	86,251
2021-23 Carryforward Level	78,026	120,274	84,035
2021-23 Maintenance Level	96,579	144,662	103,741
Difference from 2019-21	18,991	24,896	17,490
% Change from 2019-21	24.5%	20.8%	n/a
2021-23 Policy Level	96,579	144,662	103,741
Difference from 2019-21	18,991	24,896	17,490
% Change from 2019-21	24.5%	20.8%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Columbia River Gorge Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,273	2,509	1,336
2021-23 Carryforward Level	1,352	2,516	1,376
2021-23 Maintenance Level	1,352	2,521	1,371
Difference from 2019-21	79	12	35
% Change from 2019-21	6.2%	0.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-3	-4	-2
2. Temporary Layoffs and Other Savings	-44	-80	0
3. Non-Rep General Wage Increase	-42	-84	-42
Policy -- Comp Total	-89	-168	-44
Total Policy Changes	-89	-168	-44
2021-23 Policy Level	1,263	2,353	1,327
Difference from 2019-21	-10	-156	-9
% Change from 2019-21	-0.8%	-6.2%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Local) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Local) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	61,620	611,822	61,910
2021-23 Carryforward Level	59,788	599,617	58,632
2021-23 Maintenance Level	58,516	584,108	57,988
Difference from 2019-21	-3,104	-27,714	-3,922
% Change from 2019-21	-5.0%	-4.5%	n/a
Policy Other Changes:			
1. Water Resources GF-S Reduction	-178	-178	0
2. Equipment Cache Grant	0	242	0
3. Floodplain Management Grants	0	1,529	0
4. Hanford Unit Closures	0	338	0
5. Shift to Voluntary Cleanup Account	0	412	0
6. Local Solid Waste Assistance	0	10,000	0
Policy -- Other Total	-178	12,343	0
Policy Comp Changes:			
7. State Employee Benefits	-15	-135	-6
8. WFSE General Government	-1,349	-12,052	0
9. Temporary Layoffs and Other Savings	-333	-3,000	0
10. Rep Employee Health Benefits	-77	-670	-32
11. Non-Rep General Wage Increase	-266	-1,230	-266
Policy -- Comp Total	-2,040	-17,087	-304
Total Policy Changes	-2,218	-4,744	-304
2021-23 Policy Level	56,298	579,364	57,684
Difference from 2019-21	-5,322	-32,458	-4,226
% Change from 2019-21	-8.6%	-5.3%	n/a

Comments:

1. Water Resources GF-S Reduction

Savings are made to the state general fund by holding a one FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows and enforcing the water code. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Ecology

(Dollars in Thousands)

2. Equipment Cache Grant

Due to the delayed issuance of grants connected to the Tumwater Brewery oil spill, a grant issued to the Jamestown S'Klallam Tribe for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time expenditure authority is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State) (One-Time)

3. Floodplain Management Grants

State law establishing the Flood Control Assistance Account Program requires funding be transferred from General Fund-State to the Flood Control Assistance Account each biennium. Ongoing appropriation is provided for to the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State) (Custom)

4. Hanford Unit Closures

One-time increased expenditure authority is provided for a project position to ensure sufficient staffing resources to develop and issue plans for closing 13 units at the Hanford site. (Radioactive Mixed Waste Account-State) (One-Time)

5. Shift to Voluntary Cleanup Account

Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. Chapter 95, Laws of 2019 (SHB 1290) authorized an expedited VCP program and created a new dedicated fee and account to support it. (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State) (Ongoing)

6. Local Solid Waste Assistance

Ongoing funding of financial assistance grants to local governments is provided to clean up solid, hazardous, and infectious waste generated by homeless encampments; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State) (Ongoing)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

8. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Ecology

(Dollars in Thousands)

9. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

10. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

11. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	4,690	0
2021-23 Carryforward Level	0	4,642	0
2021-23 Maintenance Level	0	4,793	0
Difference from 2019-21	0	103	0
% Change from 2019-21	n/a	2.2%	n/a
Policy Other Changes:			
1. Federal Funding Adjustment	0	126	0
Policy -- Other Total	0	126	0
Policy Comp Changes:			
2. State Employee Benefits	0	-8	0
3. Temporary Layoffs and Other Savings	0	-116	0
4. Non-Rep General Wage Increase	0	-26	0
Policy -- Comp Total	0	-150	0
Total Policy Changes	0	-24	0
2021-23 Policy Level	0	4,769	0
Difference from 2019-21	0	79	0
% Change from 2019-21	n/a	1.7%	n/a

Comments:

1. Federal Funding Adjustment

The Pollution Liability Insurance Agency (PLIA) was awarded a federal grant by the Environmental Protection Agency (EPA) for assistance in maintaining an effective program to prevent leaking underground storage tanks. This is a long-standing grant previously provided as a pass-through from the Department of Ecology. Providing PLIA the authority to receive this grant directly eases the agency's reporting on the use of these funds to the EPA. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Parks and Recreation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	37,176	186,033	41,812
2021-23 Carryforward Level	40,067	188,136	40,068
2021-23 Maintenance Level	40,145	188,128	40,120
Difference from 2019-21	2,969	2,095	-1,692
% Change from 2019-21	8.0%	1.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-9	-37	-4
2. WFSE General Government	-787	-3,858	0
3. Temporary Layoffs and Other Savings	-208	-860	0
4. Rep Employee Health Benefits	-52	-260	-22
5. Non-Rep General Wage Increase	-156	-658	-156
Policy -- Comp Total	-1,212	-5,673	-182
Total Policy Changes	-1,212	-5,673	-182
2021-23 Policy Level	38,933	182,455	39,938
Difference from 2019-21	1,757	-3,578	-1,874
% Change from 2019-21	4.7%	-1.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Parks and Recreation Commission
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)
(Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Recreation and Conservation Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,796	12,232	3,256
2021-23 Carryforward Level	2,255	11,766	2,144
2021-23 Maintenance Level	2,284	11,390	2,170
Difference from 2019-21	-512	-842	-1,086
% Change from 2019-21	-18.3%	-6.9%	n/a
Policy Other Changes:			
1. Carbon Sequestration Savings	-68	-68	0
2. Extend Invasive Species Council	0	328	0
3. Fund Shift for GFS Savings	-47	0	-38
Policy -- Other Total	-115	260	-38
Policy Comp Changes:			
4. State Employee Benefits	-3	-9	-2
5. WFSE General Government	0	-273	0
6. Temporary Layoffs and Other Savings	-46	-186	0
7. Rep Employee Health Benefits	0	-14	0
8. Non-Rep General Wage Increase	-56	-224	-56
Policy -- Comp Total	-105	-706	-58
Total Policy Changes	-220	-446	-96
2021-23 Policy Level	2,064	10,944	2,074
Difference from 2019-21	-732	-1,288	-1,182
% Change from 2019-21	-26.2%	-10.5%	n/a

Comments:

1. Carbon Sequestration Savings

Funding is reduced for state general fund savings. The office will carry out the cost of implementing the provisions of Chapter 79, Laws of 2020 (E2SHB 2311), which required the Recreation and Conservation Office (RCO) to incorporate carbon sequestration in its grant guidelines, within its base. RCO received funding in fiscal year 2020 and fiscal year 2021 to implement this legislation. (General Fund-State) (One-Time)

2. Extend Invasive Species Council

The Invasive Species Council was created in 2006 to provide policy direction, planning and coordination for combating invasive species throughout the state. Funding is provided to continue the work of the Invasive Species Council, pending enactment of agency request legislation to extend the council to June 30, 2032. (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Recreation and Conservation Office
(Dollars in Thousands)

3. Fund Shift for GFS Savings

A combination of one-time and ongoing costs for grant administration are shifted from state general fund to the Nonhighway and Off-road Vehicle Account and the Salmon Recovery Account. (General Fund-State; Salmon Recovery Account-State; NOVA Program Account-State) (Custom)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts) (Ongoing)

5. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (One-Time)

6. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

7. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State) (Ongoing)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,399	5,653	5,282
2021-23 Carryforward Level	5,474	5,474	5,482
2021-23 Maintenance Level	5,480	5,480	5,504
Difference from 2019-21	81	-173	222
% Change from 2019-21	1.5%	-3.1%	n/a
Policy Other Changes:			
1. Administration Budget Reduction	-20	-20	0
2. Legal Research Savings	-44	-44	-44
Policy -- Other Total	-64	-64	-44
Policy Comp Changes:			
3. State Employee Benefits	-8	-8	-4
4. Temporary Layoffs and Other Savings	-168	-168	0
5. Non-Rep General Wage Increase	-192	-192	-192
Policy -- Comp Total	-368	-368	-196
Total Policy Changes	-432	-432	-240
2021-23 Policy Level	5,048	5,048	5,264
Difference from 2019-21	-351	-605	-18
% Change from 2019-21	-6.5%	-10.7%	n/a

Comments:

1. Administration Budget Reduction

Funding is reduced for state general fund savings. The reduction will be achieved through reduced travel, training, subscriptions and other goods and services. The reduction does not impact service levels. (General Fund-State) (One-Time)

2. Legal Research Savings

In July 2020, the Environmental & Land Use Hearings Office eliminated its contract with Westlaw and shifted all its legal online research to Lexis-Nexis. Lexis-Nexis provides the same level of online legal research at a reduced cost. Funding is reduced in alignment with this savings. (General Fund-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Environmental and Land Use Hearings Office
(Dollars in Thousands)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Conservation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	16,053	28,245	16,416
2021-23 Carryforward Level	16,246	28,190	16,222
2021-23 Maintenance Level	16,257	28,189	16,222
Difference from 2019-21	204	-56	-194
% Change from 2019-21	1.3%	-0.2%	n/a
Policy Other Changes:			
1. Food Policy Forum Implementation	340	340	340
2. Agency Savings	-204	-204	0
Policy -- Other Total	136	136	340
Policy Comp Changes:			
3. State Employee Benefits	-10	-11	-4
4. Temporary Layoffs and Other Savings	-196	-229	0
5. Non-Rep General Wage Increase	-150	-156	-150
Policy -- Comp Total	-356	-396	-154
Total Policy Changes	-220	-260	186
2021-23 Policy Level	16,037	27,929	16,408
Difference from 2019-21	-16	-316	-8
% Change from 2019-21	-0.1%	-1.1%	n/a

Comments:

1. Food Policy Forum Implementation

The 2020 Legislature established the Food Policy Forum with the passage of Chapter 246, Laws of 2020 (SSB 6091). The legislation directed the State Conservation Commission and Department of Agriculture to staff the forum which is created to improve the state's food system. Additional funding will hire a facilitator and increase staff support to the forum. (General Fund-State) (Ongoing)

2. Agency Savings

State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund-State) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Public Works Assistance Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Conservation Commission
(Dollars in Thousands)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Public Works Assistance Account-State) (One-Time)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Public Works Assistance Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Fish and Wildlife
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	161,487	537,037	170,742
2021-23 Carryforward Level	149,189	493,690	145,992
2021-23 Maintenance Level	148,535	479,366	145,357
Difference from 2019-21	-12,952	-57,671	-25,385
% Change from 2019-21	-8.0%	-10.7%	n/a
Policy Other Changes:			
1. Aquatic Invasive Species	2,824	1,949	2,824
2. Columbia R. Gillnet License Buyback	1,100	1,100	0
3. Streamflow Policy Support	1,037	1,037	1,038
4. Approp Authority for DFW Accounts	0	13,330	0
5. Columbia River Pinniped Predation	1,506	1,506	1,506
6. Post-Wildfire Habitat Recovery	280	280	280
7. Wolf Recovery	954	954	954
Policy -- Other Total	7,701	20,156	6,602
Policy Comp Changes:			
8. State Employee Benefits	-96	-253	-40
9. WFSE General Government	-512	-1,518	0
10. Fish and Wildlife Officers Guild	588	1,645	551
11. Temporary Layoffs and Other Savings	-1,619	-4,104	0
12. Rep Employee Health Benefits	-227	-689	-96
13. Fish & Wildlife Professionals	-2,283	-6,165	0
14. Coalition of Unions	-370	-1,510	0
15. Non-Rep General Wage Increase	-768	-1,898	-768
Policy -- Comp Total	-5,287	-14,492	-353
Total Policy Changes	2,414	5,664	6,249
2021-23 Policy Level	150,949	485,030	151,606
Difference from 2019-21	-10,538	-52,007	-19,136
% Change from 2019-21	-6.5%	-9.7%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Fish and Wildlife
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Aquatic Invasive Species

Ongoing funding is provided to the Department of Fish and Wildlife (WDFW) to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts will include prevention, early detection, and rapid response to new outbreaks of aquatic invasive species. This item offsets a decline in revenue from fees on boating license registration fees. (General Fund-State; Aquatic Invasive Species Management Account-State) (Ongoing)

2. Columbia R. Gillnet License Buyback

One-time funding is provided to reduce the number of commercial gillnet fishing licenses on the Columbia River through a voluntary buy-back program. The goal is to purchase approximately 100 Columbia River gillnet licenses during the 2021-23 biennium. (General Fund-State) (One-Time)

3. Streamflow Policy Support

WDFW will continue to provide policy and scientific support to the Department of Ecology regarding surface and groundwater resource management issues with a focus on fish and wildlife needs for adequate instream flows. This work expands on recent implementation of Chapter 90.94 RCW, (legislation related to the Hirst court case). (General Fund-State) (Ongoing)

4. Approp Authority for DFW Accounts

In the 2019-21 biennium, WDFW received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by \$13.4 M. Expenditure authority is increased in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with WDFW's current expenditure authority and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

5. Columbia River Pinniped Predation

Funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (Ongoing)

6. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. Department managed lands average 10,000 to 30,000 acres burned each year. (General Fund-State) (Ongoing)

7. Wolf Recovery

Ongoing funding is provided for WDFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, the Department will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Fish and Wildlife

(Dollars in Thousands)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

9. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

10. Fish and Wildlife Officers Guild

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

11. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

12. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

13. Fish & Wildlife Professionals

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

14. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

15. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Puget Sound Partnership
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	9,515	24,718	9,596
2021-23 Carryforward Level	9,076	24,085	9,016
2021-23 Maintenance Level	8,967	23,946	8,910
Difference from 2019-21	-548	-772	-686
% Change from 2019-21	-5.8%	-3.1%	n/a
Policy Other Changes:			
1. Travel and Training Savings	-60	-60	0
Policy -- Other Total	-60	-60	0
Policy Comp Changes:			
2. State Employee Benefits	-16	-23	-6
3. Temporary Layoffs and Other Savings	-346	-490	0
4. Non-Rep General Wage Increase	-254	-438	-254
Policy -- Comp Total	-616	-951	-260
Total Policy Changes	-676	-1,011	-260
2021-23 Policy Level	8,291	22,935	8,650
Difference from 2019-21	-1,224	-1,783	-946
% Change from 2019-21	-12.9%	-7.2%	n/a

Comments:

1. Travel and Training Savings

Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
(Ongoing)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Puget Sound Partnership
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Natural Resources
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	165,914	585,079	134,034
2021-23 Carryforward Level	132,367	550,857	131,100
2021-23 Maintenance Level	140,117	589,102	138,854
Difference from 2019-21	-25,797	4,023	4,820
% Change from 2019-21	-15.5%	0.7%	n/a
Policy Other Changes:			
1. Forest Fire Protection Assessment	0	1,104	0
2. Forest Health Funding	62,500	62,500	62,500
Policy -- Other Total	62,500	63,604	62,500
Policy Comp Changes:			
3. State Employee Benefits	-28	-97	-12
4. WFSE General Government	-936	-3,610	0
5. Temporary Layoffs and Other Savings	-1,750	-6,549	0
6. Rep Employee Health Benefits	-138	-517	-58
7. Non-Rep General Wage Increase	-408	-2,084	-408
Policy -- Comp Total	-3,260	-12,857	-478
Total Policy Changes	59,240	50,747	62,022
2021-23 Policy Level	199,357	639,849	200,876
Difference from 2019-21	33,443	54,770	66,842
% Change from 2019-21	20.2%	9.4%	n/a

Comments:

1. Forest Fire Protection Assessment

The Forest Fire Protection Assessment Account is used for forest fire preparedness and prevention activities in areas not covered by other fire protection services. Authority is adjusted between appropriated and non-appropriated accounts to reflect projected revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr) (Ongoing)

2. Forest Health Funding

Ongoing funding is provided for the department to carry out forest health activity to implement the state forest health plan as per Chapter 95, Laws of 2017. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Natural Resources

(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

4. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Agriculture
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	39,227	220,568	40,394
2021-23 Carryforward Level	39,113	219,700	39,074
2021-23 Maintenance Level	38,829	217,941	38,274
Difference from 2019-21	-398	-2,627	-2,120
% Change from 2019-21	-1.0%	-1.2%	n/a
Policy Other Changes:			
1. Agency Overhead Reduction	-821	-716	-830
2. Vacancy Management	-1,494	-1,494	0
3. Gypsy Moth Eradication	190	754	0
4. Food Supply Chain	2,000	2,000	0
5. Asian Giant Hornets	388	1,522	0
6. Aquaculture Coordinator	340	340	340
7. Shift Pesticide Program Costs	-640	0	-638
8. Wolf Livestock Conflict Account	0	752	0
Policy -- Other Total	-37	3,158	-1,128
Policy Comp Changes:			
9. State Employee Benefits	-33	-144	-14
10. WFSE General Government	-95	-2,335	0
11. Temporary Layoffs and Other Savings	-875	-3,172	0
12. Rep Employee Health Benefits	-24	-215	-10
13. Non-Rep General Wage Increase	-180	-794	-180
Policy -- Comp Total	-1,207	-6,660	-204
Total Policy Changes	-1,244	-3,502	-1,332
2021-23 Policy Level	37,585	214,439	36,942
Difference from 2019-21	-1,642	-6,129	-3,452
% Change from 2019-21	-4.2%	-2.8%	n/a

Comments:

1. Agency Overhead Reduction

Funding is reduced for state general fund savings. The Department of Agriculture will reduce goods and services, travel, and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Department of Agriculture

(Dollars in Thousands)

2. Vacancy Management

Funding is reduced one-time for state general fund savings by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State) (One-Time)

3. Gypsy Moth Eradication

Funding is provided to conduct eradication treatments and follow-up monitoring to ensure gypsy moths do not reproduce. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal) (One-Time)

4. Food Supply Chain

Funding is provided for food infrastructure and market access grants that assist farmers, food processors, and food distributors to pivot to new markets and business models, as a means to mitigate impacts of COVID-19 on traditional farm to market operations. (General Fund-State) (One-Time)

5. Asian Giant Hornets

State and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal) (One-Time)

6. Aquaculture Coordinator

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State) (Ongoing)

7. Shift Pesticide Program Costs

Funding to support the Pesticide Program is shifted to the Model Toxics Control Operating Account on an ongoing basis for state general fund savings. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

8. Wolf Livestock Conflict Account

Provides continued grants to producers for non-lethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr) (Ongoing)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

10. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Agriculture
(Dollars in Thousands)

11. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

12. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
(Ongoing)

13. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	116,204	206,664	117,350
2021-23 Carryforward Level	114,106	210,343	114,504
2021-23 Maintenance Level	113,670	210,611	114,146
Difference from 2019-21	-2,534	3,947	-3,204
% Change from 2019-21	-2.2%	1.9%	n/a
Policy Other Changes:			
1. Missing/Exploited Child Task Force	1,316	1,316	1,266
Policy -- Other Total	1,316	1,316	1,266
Policy Comp Changes:			
2. State Employee Benefits	-52	-63	-22
3. WFSE General Government	-1,946	-2,463	0
4. Temporary Layoffs and Other Savings	-755	-971	0
5. Rep Employee Health Benefits	-120	-150	-50
6. PTE Local 17 General Government	-15	-15	0
7. Coalition of Unions	-84	-84	0
8. Non-Rep General Wage Increase	-438	-672	-438
Policy -- Comp Total	-3,410	-4,418	-510
Total Policy Changes	-2,094	-3,102	756
2021-23 Policy Level	111,576	207,509	114,902
Difference from 2019-21	-4,628	845	-2,448
% Change from 2019-21	-4.0%	0.4%	n/a

Comments:

1. Missing/Exploited Child Task Force

Funding is provided for technology costs and two FTEs to supplement the work of the Missing/Exploited Child Task Force and net nanny operations. (General Fund-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Washington State Patrol

(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

6. PTE Local 17 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

8. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Licensing
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	9,914	62,639	12,218
2021-23 Carryforward Level	4,595	53,678	4,524
2021-23 Maintenance Level	4,571	53,542	4,498
Difference from 2019-21	-5,343	-9,097	-7,720
% Change from 2019-21	-53.9%	-14.5%	n/a
Policy Other Changes:			
1. Firearms Modernization Project	-340	-340	-340
Policy -- Other Total	-340	-340	-340
Policy Comp Changes:			
2. State Employee Benefits	-1	-15	0
3. WFSE General Government	-158	-1,366	0
4. Temporary Layoffs and Other Savings	-28	-366	0
5. Rep Employee Health Benefits	-13	-91	-6
6. PTE Local 17 General Government	-2	-2	0
7. Non-Rep General Wage Increase	-16	-376	-16
Policy -- Comp Total	-218	-2,216	-22
Total Policy Changes	-558	-2,556	-362
2021-23 Policy Level	4,013	50,986	4,136
Difference from 2019-21	-5,901	-11,653	-8,082
% Change from 2019-21	-59.5%	-18.6%	n/a

Comments:

1. Firearms Modernization Project

Funding is reduced to reflect the termination of the Department of Licensing's firearm record system modernization project. (General Fund-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Department of Licensing
(Dollars in Thousands)

3. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

4. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

5. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

6. PTE Local 17 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Public Schools
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	27,251,197	29,309,031	27,961,388
2021-23 Carryforward Level	27,902,405	29,929,078	27,902,750
2021-23 Maintenance Level	28,069,341	30,095,395	29,474,993
Difference from 2019-21	818,144	786,364	1,513,605
% Change from 2019-21	3.0%	2.7%	n/a
Policy Other Changes:			
1. Charter School Time Frame	244	244	3,090
2. ESSER Federal Relief	0	824,852	0
3. Safe School COVID-19 Funding	0	200,000	0
4. Increase WSCSC Spending Authority	0	784	0
Policy -- Other Total	244	1,025,880	3,090
Policy Comp Changes:			
5. State Employee Benefits	-123	-204	-52
6. Temporary Layoffs and Other Savings	-2,350	-3,837	0
7. Non-Rep General Wage Increase	-1,920	-3,064	-1,920
8. Updated SEBB Rate	59,531	59,531	98,732
Policy -- Comp Total	55,138	52,426	96,760
Policy Transfer Changes:			
9. Administrative Transfer	-450	-450	-450
Policy -- Transfer Total	-450	-450	-450
Total Policy Changes	54,932	1,077,856	99,400
2021-23 Policy Level	28,124,273	31,173,251	29,574,393
Difference from 2019-21	873,076	1,864,220	1,613,005
% Change from 2019-21	3.2%	6.4%	n/a

Comments:

1. Charter School Time Frame

Funding is adjusted for the implementation of HB 1195 which extends the time frame for establishing up to 40 total charter schools by five years to April 3, 2026. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Public Schools

(Dollars in Thousands)

2. ESSER Federal Relief

Federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. The Office of the Superintendent of Public Instruction (OSPI) must allocate the funding as subgrants to school districts and other local education agencies using the following criteria: 1.) A local education agency receives all eligible funding if open for full in-person instruction to all students when the act becomes law. 2.) For local education agencies not open for full in-person instruction: a.) The local education agency receives 50 percent of their allocation when they submit a reopening plan. b.) The rest of the local education agency's allocations are distributed proportionally to the number of students receiving full in-person instruction. The allotment of the amount appropriated to OSPI must be reduced by the Office of Financial Management (OFM) to reflect spending in fiscal year 2021 for subgrants to local educational agencies. (General Fund-CRRSA) (Custom)

3. Safe School COVID-19 Funding

Funding is provided from the COVID-19 resiliency and reopening account for vaccinations, testing, contact tracing, and other activities to facilitate the safe reopening of schools. The allotment of the amount appropriated to the Office of the Superintendent of Public Instruction (OSPI) must be reduced by Office of Financial Management to reflect spending in FY 2021 for subgrants to local educational agencies. (COVID-19 Resiliency and Reopening Account-State) (Custom)

4. Increase WSCSC Spending Authority

Spending authority is increased for the Washington State Charter School Commission (WSCSC) to match anticipated revenue increases from the opening of new charter public schools. (Charter School Oversight Account-State) (Custom)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts)
(Ongoing)

6. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
(Ongoing)

8. Updated SEBB Rate

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in FY 2021 is increased to \$1,011 for FY 2022 and \$1,033 for FY 2023. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Public Schools
(Dollars in Thousands)

9. Administrative Transfer

Funding for the Interpreter Mentoring Program is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Student Achievement Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	963,092	1,019,831	1,087,999
2021-23 Carryforward Level	1,061,530	1,110,970	1,074,470
2021-23 Maintenance Level	1,072,365	1,124,887	1,110,648
Difference from 2019-21	109,273	105,056	22,649
% Change from 2019-21	11.3%	10.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-26	-48	-10
2. Temporary Layoffs and Other Savings	-508	-946	0
3. Non-Rep General Wage Increase	-548	-1,070	-548
Policy -- Comp Total	-1,082	-2,064	-558
Total Policy Changes	-1,082	-2,064	-558
2021-23 Policy Level	1,071,283	1,122,823	1,110,090
Difference from 2019-21	108,191	102,992	22,091
% Change from 2019-21	11.2%	10.1%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
University of Washington
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	768,985	8,160,496	803,530
2021-23 Carryforward Level	816,509	8,208,237	824,109
2021-23 Maintenance Level	814,287	8,176,808	823,199
Difference from 2019-21	45,302	16,312	19,669
% Change from 2019-21	5.9%	0.2%	n/a
Policy Other Changes:			
1. Alcohol and Drug Abuse Institute Ba	562	562	0
2. UW BH Facility Maint. & Ops.	0	0	11,150
3. Adult Psychiatry Residencies	1,804	1,804	2,431
4. Child Psychiatry Residencies	640	640	863
5. School of Medicine-Spokane Building	1,510	1,510	2,905
Policy -- Other Total	4,516	4,516	17,349
Policy Comp Changes:			
6. State Employee Benefits	-878	-7,387	-370
7. Temporary Layoffs and Other Savings	-26,249	-170,965	0
8. Rep Employee Health Benefits	-259	-4,327	-108
9. Non-Rep General Wage Increase	-10,928	-57,706	-10,928
Policy -- Comp Total	-38,314	-240,385	-11,406
Total Policy Changes	-33,798	-235,869	5,943
2021-23 Policy Level	780,489	7,940,939	829,142
Difference from 2019-21	11,504	-219,557	25,612
% Change from 2019-21	1.5%	-2.7%	n/a

Comments:

1. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Substitute Senate Bill 5272 (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

2. UW BH Facility Maint. & Ops.

Funding is provided for maintenance and operations of the University of Washington Behavioral Health Teaching Facility in the 2023-25 biennium. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

University of Washington

(Dollars in Thousands)

3. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at the University of Washington to offer additional adult residency positions. The funding supports four second-year residency positions in fall 2021, and four second-year and four third-year residency positions in fall 2022. (General Fund-State) (Ongoing)

4. Child Psychiatry Residencies

Funding is provided to offer two 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports one second-year fellowship in the fall of 2021, and two first-year and one second-year fellowships in the fall of 2022. (General Fund-State) (Ongoing)

5. School of Medicine-Spokane Building

Funding is provided for lease and operating support for the University of Washington School of Medicine to relocate and expand from the Gonzaga University campus to new classrooms and anatomy labs in Spokane in FY 2023. (General Fund-State) (Custom)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

7. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (One-Time)

8. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

9. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	507,567	1,825,575	528,118
2021-23 Carryforward Level	551,505	1,852,585	557,637
2021-23 Maintenance Level	552,570	1,837,543	559,265
Difference from 2019-21	45,003	11,968	31,147
% Change from 2019-21	8.9%	0.7%	n/a
Policy Other Changes:			
1. Alcohol and Drug Abuse Research Bac	375	375	0
2. Medical School Completion Funding	3,600	5,918	4,850
3. Soil Health Initiative	2,076	2,076	2,098
Policy -- Other Total	6,051	8,369	6,947
Policy Comp Changes:			
4. State Employee Benefits	-901	-2,493	-380
5. Temporary Layoffs and Other Savings	-16,937	-43,603	0
6. Rep Employee Health Benefits	-27	-53	-12
7. Non-Rep General Wage Increase	-11,728	-25,208	-11,728
Policy -- Comp Total	-29,593	-71,357	-12,120
Total Policy Changes	-23,542	-62,988	-5,173
2021-23 Policy Level	529,028	1,774,555	554,092
Difference from 2019-21	21,461	-51,020	25,974
% Change from 2019-21	4.2%	-2.8%	n/a

Comments:

1. Alcohol and Drug Abuse Research Bac

Funding is provided to implement Substitute Senate Bill 5272 (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

2. Medical School Completion Funding

Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four cohorts of 80 students each (320 students total) at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State) (Custom)

3. Soil Health Initiative

Funding is provided to continue development of a new soil health research and extension initiative, pursuant to Chapter 314, Laws of 2020 (SSB 6306). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SB 5451 (L. Wilson)

Washington State University

(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

5. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

6. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

7. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Eastern Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	133,982	345,456	138,379
2021-23 Carryforward Level	136,518	350,149	137,880
2021-23 Maintenance Level	136,874	350,178	138,371
Difference from 2019-21	2,892	4,722	-7
% Change from 2019-21	2.2%	1.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-146	-382	-62
2. Temporary Layoffs and Other Savings	-4,121	-10,552	0
3. Rep Employee Health Benefits	-85	-224	-36
4. Non-Rep General Wage Increase	-2,934	-6,668	-2,934
Policy -- Comp Total	-7,286	-17,826	-3,032
Total Policy Changes	-7,286	-17,826	-3,032
2021-23 Policy Level	129,588	332,352	135,339
Difference from 2019-21	-4,394	-13,104	-3,039
% Change from 2019-21	-3.3%	-3.8%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

3. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Eastern Washington University
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Central Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	133,784	433,195	137,991
2021-23 Carryforward Level	139,930	433,291	141,402
2021-23 Maintenance Level	141,272	432,938	143,219
Difference from 2019-21	7,488	-257	5,228
% Change from 2019-21	5.6%	-0.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-198	-417	-84
2. Temporary Layoffs and Other Savings	-4,122	-8,584	0
3. Rep Employee Health Benefits	-48	-108	-20
4. Non-Rep General Wage Increase	-2,812	-5,620	-2,812
Policy -- Comp Total	-7,180	-14,729	-2,916
Total Policy Changes	-7,180	-14,729	-2,916
2021-23 Policy Level	134,092	418,209	140,303
Difference from 2019-21	308	-14,986	2,312
% Change from 2019-21	0.2%	-3.5%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

3. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Central Washington University
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
The Evergreen State College
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	70,128	167,838	72,389
2021-23 Carryforward Level	70,634	169,541	70,833
2021-23 Maintenance Level	70,635	169,212	70,585
Difference from 2019-21	507	1,374	-1,804
% Change from 2019-21	0.7%	0.8%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-92	-165	-38
2. Temporary Layoffs and Other Savings	-2,576	-4,652	0
3. Rep Employee Health Benefits	-62	-116	-26
4. Non-Rep General Wage Increase	-1,188	-1,982	-1,188
Policy -- Comp Total	-3,918	-6,915	-1,252
Total Policy Changes	-3,918	-6,915	-1,252
2021-23 Policy Level	66,717	162,297	69,333
Difference from 2019-21	-3,411	-5,541	-3,056
% Change from 2019-21	-4.9%	-3.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

3. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
The Evergreen State College
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Western Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	180,356	431,861	186,658
2021-23 Carryforward Level	184,143	439,550	186,081
2021-23 Maintenance Level	185,372	440,256	187,663
Difference from 2019-21	5,016	8,395	1,005
% Change from 2019-21	2.8%	1.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-237	-584	-100
2. Temporary Layoffs and Other Savings	-5,998	-14,449	0
3. Rep Employee Health Benefits	-104	-265	-44
4. Non-Rep General Wage Increase	-3,638	-8,136	-3,638
Policy -- Comp Total	-9,977	-23,434	-3,782
Total Policy Changes	-9,977	-23,434	-3,782
2021-23 Policy Level	175,395	416,822	183,881
Difference from 2019-21	-4,961	-15,039	-2,777
% Change from 2019-21	-2.8%	-3.5%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

3. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Western Washington University
(Dollars in Thousands)

4. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Community & Technical College System
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,669,584	3,403,436	1,769,906
2021-23 Carryforward Level	1,812,182	3,497,099	1,831,060
2021-23 Maintenance Level	1,833,741	3,803,088	1,899,261
Difference from 2019-21	164,157	399,652	129,355
% Change from 2019-21	9.8%	11.7%	n/a
Policy Comp Changes:			
1. Initiative 732 COLA	-24,654	-37,435	-35,226
2. State Employee Benefits	-3,860	-6,363	-1,628
3. Temporary Layoffs and Other Savings	-68,262	-116,481	0
4. Rep Employee Health Benefits	-1,063	-2,020	-448
5. Non-Rep General Wage Increase	-40,108	-61,188	-40,108
Policy -- Comp Total	-137,947	-223,487	-77,410
Total Policy Changes	-137,947	-223,487	-77,410
2021-23 Policy Level	1,695,794	3,579,601	1,821,851
Difference from 2019-21	26,210	176,165	51,945
% Change from 2019-21	1.6%	5.2%	n/a

Comments:

1. Initiative 732 COLA

This item removes funding for pay increases under Initiative 732. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Community & Technical College System
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State School for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	18,276	25,042	18,550
2021-23 Carryforward Level	18,822	25,063	18,848
2021-23 Maintenance Level	18,613	24,844	18,632
Difference from 2019-21	337	-198	82
% Change from 2019-21	1.8%	-0.8%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-8	-8	-4
2. WFSE General Government	-112	-120	0
3. Temporary Layoffs and Other Savings	-165	-165	0
4. Rep Employee Health Benefits	-39	-48	-16
5. Non-Rep General Wage Increase	-170	-170	-170
Policy -- Comp Total	-494	-511	-190
Total Policy Changes	-494	-511	-190
2021-23 Policy Level	18,119	24,333	18,442
Difference from 2019-21	-157	-709	-108
% Change from 2019-21	-0.9%	-2.8%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; School for the Blind Account-Non-Appr) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State School for the Blind
(Dollars in Thousands)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	29,044	30,984	29,162
2021-23 Carryforward Level	29,627	30,023	29,640
2021-23 Maintenance Level	29,374	29,770	29,384
Difference from 2019-21	330	-1,214	222
% Change from 2019-21	1.1%	-3.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-5	-5	-2
2. WFSE General Government	-237	-237	0
3. Temporary Layoffs and Other Savings	-132	-132	0
4. Rep Employee Health Benefits	-67	-67	-28
5. Non-Rep General Wage Increase	-136	-136	-136
Policy -- Comp Total	-577	-577	-166
Policy Transfer Changes:			
6. Interpreter Mentoring Fund Shift	448	448	448
Policy -- Transfer Total	448	448	448
Total Policy Changes	-129	-129	282
2021-23 Policy Level	29,245	29,641	29,666
Difference from 2019-21	201	-1,343	504
% Change from 2019-21	0.7%	-4.3%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

6. Interpreter Mentoring Fund Shift

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,720	61,159	4,750
2021-23 Carryforward Level	4,606	60,940	4,324
2021-23 Maintenance Level	4,605	60,916	4,310
Difference from 2019-21	-115	-243	-440
% Change from 2019-21	-2.4%	-0.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-1	-4	0
2. WFSE General Government	-66	-131	0
3. Temporary Layoffs and Other Savings	-38	-90	0
4. Rep Employee Health Benefits	-4	-8	-2
5. Non-Rep General Wage Increase	-58	-150	-58
Policy -- Comp Total	-167	-383	-60
Total Policy Changes	-167	-383	-60
2021-23 Policy Level	4,438	60,533	4,250
Difference from 2019-21	-282	-626	-500
% Change from 2019-21	-6.0%	-1.0%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Arts Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,735	7,067	5,026
2021-23 Carryforward Level	5,048	7,267	5,064
2021-23 Maintenance Level	5,182	7,391	5,204
Difference from 2019-21	447	324	178
% Change from 2019-21	9.4%	4.6%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-4	-5	-2
2. WFSE General Government	-41	-43	0
3. Temporary Layoffs and Other Savings	-70	-92	0
4. Rep Employee Health Benefits	-3	-3	-2
5. Non-Rep General Wage Increase	-88	-116	-88
Policy -- Comp Total	-206	-259	-92
Total Policy Changes	-206	-259	-92
2021-23 Policy Level	4,976	7,132	5,112
Difference from 2019-21	241	65	86
% Change from 2019-21	5.1%	0.9%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; General Fund-Federal) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Arts Commission
(Dollars in Thousands)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	7,527	10,323	7,636
2021-23 Carryforward Level	7,704	10,283	7,660
2021-23 Maintenance Level	7,621	10,200	7,578
Difference from 2019-21	94	-123	-58
% Change from 2019-21	1.2%	-1.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-5	-5	-2
2. WFSE General Government	-170	-170	0
3. Temporary Layoffs and Other Savings	-104	-104	0
4. Rep Employee Health Benefits	-14	-14	-6
5. Non-Rep General Wage Increase	-58	-58	-58
Policy -- Comp Total	-351	-351	-66
Total Policy Changes	-351	-351	-66
2021-23 Policy Level	7,270	9,849	7,512
Difference from 2019-21	-257	-474	-124
% Change from 2019-21	-3.4%	-4.6%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

3. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State) (One-Time)

4. Rep Employee Health Benefits

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Washington State Historical Society
(Dollars in Thousands)

5. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Eastern Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,592	9,303	5,682
2021-23 Carryforward Level	5,829	9,357	5,894
2021-23 Maintenance Level	5,908	9,424	5,808
Difference from 2019-21	316	121	126
% Change from 2019-21	5.7%	1.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	-9	-14	-4
2. Temporary Layoffs and Other Savings	-144	-223	0
3. Non-Rep General Wage Increase	-32	-44	-32
Policy -- Comp Total	-185	-281	-36
Total Policy Changes	-185	-281	-36
2021-23 Policy Level	5,723	9,143	5,772
Difference from 2019-21	131	-160	90
% Change from 2019-21	2.3%	-1.7%	n/a

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,010 per employee per month for fiscal year 2023.

(General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2. Temporary Layoffs and Other Savings

This item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (One-Time)

3. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Bond Retirement and Interest
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,406,790	2,568,280	2,452,630
2021-23 Carryforward Level	2,474,928	2,611,457	2,452,630
2021-23 Maintenance Level	2,613,194	2,687,245	2,661,525
Difference from 2019-21	206,404	118,965	208,895
% Change from 2019-21	8.6%	4.6%	n/a
Policy Other Changes:			
1. Debt Service on New Projects	38,262	38,262	300,897
Policy -- Other Total	38,262	38,262	300,897
Total Policy Changes	38,262	38,262	300,897
2021-23 Policy Level	2,651,456	2,725,507	2,962,422
Difference from 2019-21	244,666	157,227	509,792
% Change from 2019-21	10.2%	6.1%	n/a

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	347,717	866,129	346,002
2021-23 Carryforward Level	148,531	151,319	148,070
2021-23 Maintenance Level	148,214	151,002	147,746
Difference from 2019-21	-199,503	-715,127	-198,256
% Change from 2019-21	-57.4%	-82.6%	n/a
Policy Other Changes:			
1. Impaired Driving Legislation	957	957	1,498
2. Cancer Research Endowment	-3,758	-3,758	-4,492
3. Dev Disabilities Comm Trust Acct	50,000	50,000	0
4. Disaster Response Account	73,300	73,300	0
5. Pension Merger	-705,462	-705,462	-829,736
6. Medicaid Fraud Penalty Account	4,600	4,600	0
7. Wolf-Livestock Management Account	752	752	752
8. Universal Communications Services	10,000	10,000	10,000
Policy -- Other Total	-569,611	-569,611	-821,978
Policy Central Services Changes:			
9. Archives/Records Management	288	557	-12
10. Audit Services	-384	-780	-58
11. Legal Services	-9,164	-19,619	-3,300
12. Administrative Hearings	-324	-988	-26
13. CTS Central Services	-5,708	-10,537	-1,410
14. DES Central Services	-1,499	-2,823	-380
15. OFM Central Services	-1,927	-3,389	-678
16. Self-Insurance Liability Premium	57,070	77,646	0
Policy -- Central Svcs Total	38,352	40,067	-5,864
Total Policy Changes	-531,259	-529,544	-827,842
2021-23 Policy Level	-383,045	-378,542	-680,096
Difference from 2019-21	-730,762	-1,244,671	-1,026,098
% Change from 2019-21	-210.2%	-143.7%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Special Appropriations to the Governor
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Impaired Driving Legislation

Funds are appropriated for expenditure into the Impaired Driving Account for local implementation costs related to Senate Bill No. 5054 (impaired driving). (General Fund-State) (Custom)

2. Cancer Research Endowment

An adjustment is made for funds appropriated for expenditure into the Andy Hill Cancer Research Endowment Account based on projected increased vaping tax revenues. (General Fund-State) (Ongoing)

3. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Services Account. (General Fund-State) (One-Time)

4. Disaster Response Account

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated to ensure the account remains solvent. (General Fund-State) (One-Time)

5. Pension Merger

Funding is reduced for savings related to the elimination of the underfunded status of the Teachers' Retirement System plan 1 by merging the assets and liabilities of that plan with the Law Enforcement and Firefighters' System plan 1 as described in SB XXXX. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

6. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

7. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State) (Ongoing)

8. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account for expansion of rural broadband internet. (General Fund-State) (Ongoing)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Special Appropriations to the Governor
(Dollars in Thousands)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Real Estate Commission Account-State; other accounts) (Custom)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Sundry Claims
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	625	625	0
2021-23 Carryforward Level	0	0	0
2021-23 Maintenance Level	0	0	0
Difference from 2019-21	-625	-625	0
% Change from 2019-21	-100.0%	-100.0%	n/a
2021-23 Policy Level	0	0	0
Difference from 2019-21	-625	-625	0
% Change from 2019-21	-100.0%	-100.0%	n/a

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
State Employee Compensation Adjustments
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	0	0
2021-23 Carryforward Level	0	0	0
2021-23 Maintenance Level	0	0	0
Difference from 2019-21	0	0	0
% Change from 2019-21	n/a	n/a	n/a
Policy Comp Changes:			
1. Furloughs in CBAs	94,345	220,221	0
2. Furloughs for Non-Rep Employees	205,651	516,438	0
Policy -- Comp Total	299,996	736,659	0
Total Policy Changes	299,996	736,659	0
2021-23 Policy Level	299,996	736,659	0
Difference from 2019-21	299,996	736,659	0
% Change from 2019-21	n/a	n/a	n/a

Comments:

1. Furloughs in CBAs

Funding is adjusted to back out furlough savings for employees covered by a collective bargaining agreement. This funding is contingent upon the Governor negotiating updates to the agreements. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2. Furloughs for Non-Rep Employees

Funding is adjusted to back out furlough savings for employees not covered by a collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)
Contributions to Retirement Systems
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	151,145	180,532	152,400
2021-23 Carryforward Level	167,602	183,684	167,602
2021-23 Maintenance Level	183,200	193,977	167,602
Difference from 2019-21	32,055	13,445	15,202
% Change from 2019-21	21.2%	7.4%	n/a
Policy Comp Changes:			
1. Move Pension Fund Shift to Agencies	-7,100	0	0
Policy -- Comp Total	-7,100	0	0
Total Policy Changes	-7,100	0	0
2021-23 Policy Level	176,100	193,977	167,602
Difference from 2019-21	24,955	13,445	15,202
% Change from 2019-21	16.5%	7.4%	n/a

Comments:

1. Move Pension Fund Shift to Agencies

The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State) (One-Time)

**2021-23 Omnibus Operating Budget
SB 5451 (L. Wilson)**

**2021 Supplemental
AGENCY DETAIL**

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	361.8	84,534	88,800
2019-21 Maintenance Level	361.8	84,534	88,800
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Unanticipated Receipts	0.0	5	5
2. Efficiencies & Program Suspensions	-1.4	-1,849	-1,849
Policy -- Other Total	-1.4	-1,844	-1,844
Policy Comp Changes:			
3. FY 21 COLA Suspension	0.0	-747	-747
Policy -- Comp Total	0.0	-747	-747
Total Policy Changes	-1.4	-2,591	-2,591
2019-21 Policy Level	360.5	81,943	86,209
Difference from 2019-21 Original	-1.4	-2,591	-2,591
% Change from 2019-21 Original	-0.4%	-3.1%	-2.9%

Comments:

1. Unanticipated Receipts

Funding is provided for implementation of Senate Bill 5316 (state financial management) that creates the Joint Legislative Interim Budget Committee to review and approve requests to spend unanticipated money from the federal government or other non-state sources. (General Fund-State) (One-Time)

2. Efficiencies & Program Suspensions

This item contains efficiencies and program suspensions, and is an effort to create savings in response to the COVID-19 pandemic. (General Fund-State) (One-Time)

3. FY 21 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Senate
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	260.3	62,480	65,412
2019-21 Maintenance Level	260.3	62,480	65,412
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Unanticipated Receipts	0.0	5	5
2. Goods & Services	0.0	-233	-233
3. Reduce Discretionary Spending	0.0	-1,800	-1,800
4. Reduce Travel Costs	0.0	-115	-115
Policy -- Other Total	0.0	-2,143	-2,143
Policy Comp Changes:			
5. Reduce Employee Compensation Costs	0.0	-1,160	-1,160
Policy -- Comp Total	0.0	-1,160	-1,160
Total Policy Changes	0.0	-3,303	-3,303
2019-21 Policy Level	260.3	59,177	62,109
Difference from 2019-21 Original	0.0	-3,303	-3,303
% Change from 2019-21 Original	0.0%	-5.3%	-5.0%

Comments:

1. Unanticipated Receipts

Funding is provided for implementation of Senate Bill 5316 (state financial management) that creates the Joint Legislative Interim Budget Committee to review and approve requests to spend unanticipated money from the federal government or other non-state sources. (General Fund-State) (One-Time)

2. Goods & Services

Funding is reduced for member communications, association dues and professional development costs. (General Fund-State) (One-Time)

3. Reduce Discretionary Spending

The Senate will implement additional actions to reduce costs during fiscal year 2021. (General Fund-State) (One-Time)

4. Reduce Travel Costs

Funding is reduced for travel and meeting expenses. (General Fund-State) (One-Time)

5. Reduce Employee Compensation Costs

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020 and reducing staff. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	26.1	0	9,844
2019-21 Maintenance Level	26.1	0	9,844
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Other Changes:			
1. One-Time Non-Salary Cost Efficiency	0.0	0	-93
2. One-Time Specific Study Savings	0.0	0	-413
Policy -- Other Total	0.0	0	-506
Policy Comp Changes:			
3. Remove FY 2021 3% COLA	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	0.0	0	-604
2019-21 Policy Level	26.1	0	9,240
Difference from 2019-21 Original	0.0	0	-604
% Change from 2019-21 Original	0.0%		-6.1%

Comments:

1. One-Time Non-Salary Cost Efficiency

Savings were achieved through one-time, non-salary cost efficiencies. (Performance Audits of Government Account-State) (One-Time)

2. One-Time Specific Study Savings

Savings were achieved through one-time study proviso suspensions. (Performance Audits of Government Account-State) (One-Time)

3. Remove FY 2021 3% COLA

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	10.0	0	4,585
2019-21 Maintenance Level	10.0	0	4,585
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. FY 2021 COLA Suspension	0.0	0	-47
Policy -- Comp Total	0.0	0	-47
Total Policy Changes	0.0	0	-47
2019-21 Policy Level	10.0	0	4,538
Difference from 2019-21 Original	0.0	0	-47
% Change from 2019-21 Original	0.0%		-1.0%

Comments:

1. FY 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of the State Actuary
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.0	680	6,900
2019-21 Maintenance Level	17.0	680	6,900
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. FY21 COLA Savings	0.0	-3	-73
Policy -- Comp Total	0.0	-3	-73
Total Policy Changes	0.0	-3	-73
2019-21 Policy Level	17.0	677	6,827
Difference from 2019-21 Original	0.0	-3	-73
% Change from 2019-21 Original	0.0%	-0.4%	-1.1%

Comments:

1. FY21 COLA Savings

Funding is reduced in fiscal year 2021 for cancellation of the 3 percent general wage increase. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of Legislative Support Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	45.9	8,907	9,524
2019-21 Maintenance Level	45.9	8,907	9,524
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. 3% Wage Increase Salary Savings	0.0	-86	-86
Policy -- Comp Total	0.0	-86	-86
Total Policy Changes	0.0	-86	-86
2019-21 Policy Level	45.9	8,821	9,438
Difference from 2019-21 Original	0.0	-86	-86
% Change from 2019-21 Original	0.0%	-1.0%	-0.9%

Comments:

1. 3% Wage Increase Salary Savings

Funding is reduced in fiscal year 2021 for cancellation of the 3 percent general wage increase. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	57.6	26,032	26,854
2019-21 Maintenance Level	57.6	26,032	26,854
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Remove FY 2021 3% COLA	0.0	-225	-225
Policy -- Comp Total	0.0	-225	-225
Total Policy Changes	0.0	-225	-225
2019-21 Policy Level	57.6	25,807	26,629
Difference from 2019-21 Original	0.0	-225	-225
% Change from 2019-21 Original	0.0%	-0.9%	-0.8%

Comments:

1. Remove FY 2021 3% COLA

Funding is adjusted to reflect savings from not implementing a 3 percent COLA in fiscal year 2021. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	46.6	10,520	12,021
2019-21 Maintenance Level	46.6	10,520	11,521
Difference from 2019-21 Original	0.0	0	-500
% Change from 2019-21 Original	0.0%	0.0%	-4.2%
Policy Comp Changes:			
1. FY 2021 COLA Suspension	0.0	-103	-103
Policy -- Comp Total	0.0	-103	-103
Total Policy Changes	0.0	-103	-103
2019-21 Policy Level	46.6	10,417	11,418
Difference from 2019-21 Original	0.0	-103	-603
% Change from 2019-21 Original	0.0%	-1.0%	-5.0%

Comments:

1. FY 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	459.6	135,317	212,698
2019-21 Maintenance Level	459.6	135,325	212,706
Difference from 2019-21 Original	0.0	8	8
% Change from 2019-21 Original	0.0%	0.0%	0.0%
2019-21 Policy Level	459.6	135,325	212,706
Difference from 2019-21 Original	0.0	8	8
% Change from 2019-21 Original	0.0%	0.0%	0.0%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	43,900	45,788
2019-21 Maintenance Level	2.5	43,900	45,788
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. IFJC Funding Elimination	0.0	-100	-100
Policy -- Other Total	0.0	-100	-100
Total Policy Changes	0.0	-100	-100
2019-21 Policy Level	2.5	43,800	45,688
Difference from 2019-21 Original	0.0	-100	-100
% Change from 2019-21 Original	0.0%	-0.2%	-0.2%

Comments:

1. IFJC Funding Elimination

This item terminates the contract for the International Families Justice Coalition. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	65.1	19,023	26,697
2019-21 Maintenance Level	65.1	18,670	26,344
Difference from 2019-21 Original	0.0	-353	-353
% Change from 2019-21 Original	0.0%	-1.9%	-1.3%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-176	-176
2. General Wage Increase Savings	0.0	-173	-173
Policy -- Comp Total	0.0	-349	-349
Total Policy Changes	0.0	-349	-349
2019-21 Policy Level	65.1	18,321	25,995
Difference from 2019-21 Original	0.0	-702	-702
% Change from 2019-21 Original	0.0%	-3.7%	-2.6%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 SB 5451 (L. Wilson)
 Office of the Lieutenant Governor
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9.3	2,858	3,007
2019-21 Maintenance Level	9.3	2,866	3,011
Difference from 2019-21 Original	0.0	8	4
% Change from 2019-21 Original	0.0%	0.3%	0.1%
2019-21 Policy Level	9.3	2,866	3,011
Difference from 2019-21 Original	0.0	8	4
% Change from 2019-21 Original	0.0%	0.3%	0.1%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.6	10,988	11,962
2019-21 Maintenance Level	32.6	10,988	11,962
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Governor's Directive Reduction	0.0	-112	-112
Policy -- Comp Total	0.0	-112	-112
Total Policy Changes	0.0	-112	-112
2019-21 Policy Level	32.6	10,876	11,850
Difference from 2019-21 Original	0.0	-112	-112
% Change from 2019-21 Original	0.0%	-1.0%	-0.9%

Comments:

1. Governor's Directive Reduction

This reduction in expenditures reflects the savings achieved by implementing Governor's Directive 20-08 to implement employee furloughs and rescind the 3 percent general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	299.2	54,559	132,937
2019-21 Maintenance Level	299.2	54,559	131,632
Difference from 2019-21 Original	0.0	0	-1,305
% Change from 2019-21 Original	0.0%	0.0%	-1.0%
Policy Comp Changes:			
1. Temporary Layoff Savings	0.0	-39	-408
2. COLA Savings	0.0	-74	-110
Policy -- Comp Total	0.0	-113	-518
Total Policy Changes	0.0	-113	-518
2019-21 Policy Level	299.2	54,446	131,114
Difference from 2019-21 Original	0.0	-113	-1,823
% Change from 2019-21 Original	0.0%	-0.2%	-1.4%

Comments:

1. Temporary Layoff Savings

This reduction reflects furloughs implemented in response to Governor Inslee's Directive 20-08. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (One-Time)

2. COLA Savings

This reduction reflects Governor Inslee's request in Directive 20-08 to not implement the 3 percent general wage increase scheduled for July 1, 2020. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	800	828
2019-21 Maintenance Level	2.0	800	828
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2019-21 Policy Level	2.0	786	814
Difference from 2019-21 Original	0.0	-14	-14
% Change from 2019-21 Original	0.0%	-1.8%	-1.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	757	783
2019-21 Maintenance Level	2.5	757	783
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-4	-4
Policy -- Comp Total	0.0	-12	-12
Total Policy Changes	0.0	-12	-12
2019-21 Policy Level	2.5	745	771
Difference from 2019-21 Original	0.0	-12	-12
% Change from 2019-21 Original	0.0%	-1.6%	-1.5%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	68.0	0	20,045
2019-21 Maintenance Level	68.0	0	20,045
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-208
2. General Wage Increase Savings	0.0	0	-133
Policy -- Comp Total	0.0	0	-341
Total Policy Changes	0.0	0	-341
2019-21 Policy Level	68.0	0	19,704
Difference from 2019-21 Original	0.0	0	-341
% Change from 2019-21 Original	0.0%		-1.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (State Treasurer's Service Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (State Treasurer's Service Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,247.9	32,036	360,813
2019-21 Maintenance Level	1,247.9	32,036	353,893
Difference from 2019-21 Original	0.0	0	-6,920
% Change from 2019-21 Original	0.0%	0.0%	-1.9%
Policy Comp Changes:			
1. Cancel General Wage Increase	0.0	-66	-410
2. AGO Furlough Reductions	0.0	-321	-2,490
Policy -- Comp Total	0.0	-387	-2,900
Total Policy Changes	0.0	-387	-2,900
2019-21 Policy Level	1,247.9	31,649	350,993
Difference from 2019-21 Original	0.0	-387	-9,820
% Change from 2019-21 Original	0.0%	-1.2%	-2.7%

Comments:

1. Cancel General Wage Increase

This reduction in expenditures reflects the savings associated with the cancellation of a 3 percent general wage increase as encouraged by Governor's Directive 20-08. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts) (One-Time)

2. AGO Furlough Reductions

This reduction in expenditures reflects the savings associated with employee furloughs as encouraged by Governor's Directive 20-08. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14.0	4,103	4,271
Other Leg Passed in Prev Session(s) Changes:			
1. Washington College Grant Forecast	1.0	332	332
Total Enacted Other Legislation Changes	1.0	332	332
Adjusted 2019-21 Appropriations	15.0	4,435	4,603
2019-21 Maintenance Level	15.0	4,435	4,603
Difference from 2019-21 Original	1.0	332	332
% Change from 2019-21 Original	7.1%	8.1%	7.8%
Policy Other Changes:			
2. Agency Savings	0.0	-18	-18
Policy -- Other Total	0.0	-18	-18
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-42	-42
4. General Wage Increase Savings	0.0	-38	-38
Policy -- Comp Total	0.0	-80	-80
Total Policy Changes	0.0	-98	-98
2019-21 Policy Level	15.0	4,337	4,505
Difference from 2019-21 Original	1.0	234	234
% Change from 2019-21 Original	7.1%	5.7%	5.5%

Comments:

2. Agency Savings

The Caseload Forecast Council has achieved savings by reducing expenditures on agency travel and professional development for fiscal year 2021. (General Fund-State) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	209.6	0	59,831
2019-21 Maintenance Level	209.6	0	59,831
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-656
2. General Wage Increase Savings	0.0	0	-179
Policy -- Comp Total	0.0	0	-835
Total Policy Changes	0.0	0	-835
2019-21 Policy Level	209.6	0	58,996
Difference from 2019-21 Original	0.0	0	-835
% Change from 2019-21 Original	0.0%		-1.4%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Financial Services Regulation Account-Non-Appr) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Financial Services Regulation Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	330.3	240,503	843,085
2019-21 Maintenance Level	330.3	240,503	847,027
Difference from 2019-21 Original	0.0	0	3,942
% Change from 2019-21 Original	0.0%	0.0%	0.5%
Policy Other Changes:			
1. Business Assistance Grants	0.0	0	333,000
2. Housing: Federal Rental Asst.	0.0	0	325,000
3. Housing: State Rental Asst.	0.0	0	30,000
4. Housing: Landlords	0.0	0	2,000
5. Housing: Dispute Resolution Centers	0.0	0	1,500
6. Housing: Office of Civil Legal Aid	0.0	0	1,500
7. Housing: AG/Moratorium Legal Svcs	0.0	0	1,000
8. Housing: Foreclosure Assistance	0.0	0	4,000
9. Marijuana Retail Licenses	0.0	0	-1,100
10. Budget Savings	0.0	-822	-1,715
11. Increase Shelter Capacity	0.0	0	-33,000
Policy -- Other Total	0.0	-822	662,185
Total Policy Changes	0.0	-822	662,185
2019-21 Policy Level	330.3	239,681	1,509,212
Difference from 2019-21 Original	0.0	-822	666,127
% Change from 2019-21 Original	0.0%	-0.3%	79.0%

Comments:

1. Business Assistance Grants

Federal funding is provided for small business assistance grants. Coronavirus Relief Fund (CRF) is used to fund these grants. (General Fund-CRF App) (One-Time)

2. Housing: Federal Rental Asst.

Federal fund appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. An allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) is used to fund this program. (General Fund-CRRSA) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

SB 5451 (L. Wilson)

Department of Commerce

(Dollars in Thousands)

3. Housing: State Rental Asst.

Federal funding is provided for the Eviction Rental Assistance Program. Coronavirus Relief Fund (CRF) is used to fund this program. Of this funding, \$16 million is provided for local housing providers to contract with by-and-for organizations to conduct outreach and assist community members in applying for rental assistance. (General Fund-CRF App) (One-Time)

4. Housing: Landlords

Federal funding is provided to small business landlords for mitigation of rental income losses from elective non-payor tenants during the state's eviction moratorium. Coronavirus Relief Fund (CRF) is used to fund this program. (General Fund-CRF App) (One-Time)

5. Housing: Dispute Resolution Centers

Federal funding is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. Coronavirus Relief Fund (CRF) is used to fund this program. (General Fund-CRF App) (One-Time)

6. Housing: Office of Civil Legal Aid

Federal funding is provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. Coronavirus Relief Fund (CRF) is used to fund this program. (General Fund-CRF App) (One-Time)

7. Housing: AG/Moratorium Legal Svcs

Federal funding is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. Coronavirus Relief Fund (CRF) is used to fund this program. (General Fund-CRF App) (One-Time)

8. Housing: Foreclosure Assistance

Federal Funding is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department of Commerce may contract with other state agencies to carry out these activities. Coronavirus Relief Fund (CRF) is used to fund this program. (General Fund-CRF App) (One-Time)

9. Marijuana Retail Licenses

The 2020 supplemental budget provided funding for a competitive grant program focused on small business development in the marijuana retail sector. Funding is reduced in 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that was unable to be awarded in fiscal year 2021. (Dedicated Marijuana Account-State) (One-Time)

10. Budget Savings

This reduction reflects savings related to a freeze on hiring, personal services contracts and equipment purchases. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

11. Increase Shelter Capacity

The 2020 supplemental budget provided funding for the Department of Commerce to implement a shelter capacity grant program. The Department anticipates awarding lower than the total appropriation in fiscal year 2021. Funding is reduced in fiscal year 2021 and increased in 2021-23 to allow the Department to award the remainder of the grant funding. (Home Security Fund Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	365.8	42,955	276,690
Other Leg Passed in Prev Session(s) Changes:			
1. CCL Implementation	0.0	100	100
Total Enacted Other Legislation Changes	0.0	100	100
Adjusted 2019-21 Appropriations	365.8	43,055	276,790
2019-21 Maintenance Level	365.8	42,767	276,502
Difference from 2019-21 Original	0.0	-188	-188
% Change from 2019-21 Original	0.0%	-0.4%	-0.1%
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-256	-1,058
3. General Wage Increase Savings	0.0	-246	-827
Policy -- Comp Total	0.0	-502	-1,885
Total Policy Changes	0.0	-502	-1,885
2019-21 Policy Level	365.8	42,265	274,617
Difference from 2019-21 Original	0.0	-690	-2,073
% Change from 2019-21 Original	0.0%	-1.6%	-0.7%

Comments:

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	181.3	0	47,600
2019-21 Maintenance Level	181.3	0	47,600
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-552
2. General Wage Increase Savings	0.0	0	-62
Policy -- Comp Total	0.0	0	-614
Total Policy Changes	0.0	0	-614
2019-21 Policy Level	181.3	0	46,986
Difference from 2019-21 Original	0.0	0	-614
% Change from 2019-21 Original	0.0%		-1.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Administrative Hearings Revolving Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Administrative Hearings Revolving Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State Lottery Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	144.9	0	1,164,112
2019-21 Maintenance Level	144.9	0	1,164,112
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Furlough/Wage Increase Savings	0.0	0	-400
Policy -- Comp Total	0.0	0	-400
Total Policy Changes	0.0	0	-400
2019-21 Policy Level	144.9	0	1,163,712
Difference from 2019-21 Original	0.0	0	-400
% Change from 2019-21 Original	0.0%		0.0%

Comments:

1. Furlough/Wage Increase Savings

This reduction reflects one-time savings related to staff furloughs and the cancellation of a 3 percent general wage increase for employees. (Lottery Administrative Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3.0	903	929
2019-21 Maintenance Level	3.0	903	929
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-3	-3
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	0.0	-11	-11
2019-21 Policy Level	3.0	892	918
Difference from 2019-21 Original	0.0	-11	-11
% Change from 2019-21 Original	0.0%	-1.2%	-1.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	729	755
2019-21 Maintenance Level	2.5	729	755
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2019-21 Policy Level	2.5	715	741
Difference from 2019-21 Original	0.0	-14	-14
% Change from 2019-21 Original	0.0%	-1.9%	-1.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	263.2	0	74,098
2019-21 Maintenance Level	263.2	0	74,098
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-608
2. General Wage Increase Savings	0.0	0	-98
Policy -- Comp Total	0.0	0	-706
Total Policy Changes	0.0	0	-706
2019-21 Policy Level	263.2	0	73,392
Difference from 2019-21 Original	0.0	0	-706
% Change from 2019-21 Original	0.0%		-1.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State Investment Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	112.6	0	60,101
2019-21 Maintenance Level	112.6	0	60,101
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Other Changes:			
1. Agency Savings	0.0	0	-3,597
Policy -- Other Total	0.0	0	-3,597
Total Policy Changes	0.0	0	-3,597
2019-21 Policy Level	112.6	0	56,504
Difference from 2019-21 Original	0.0	0	-3,597
% Change from 2019-21 Original	0.0%		-6.0%

Comments:

1. Agency Savings

The Investment Board did not furlough employees, but achieved savings through reduced contracts, training, and travel, that exceed the savings that would have been realized by implementing furloughs. (State Investment Board Expense Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,333.0	304,526	361,559
2019-21 Maintenance Level	1,333.0	304,526	361,559
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. FY 2021 Agency Savings	0.0	-2,000	-2,000
Policy -- Other Total	0.0	-2,000	-2,000
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-3,048	-3,329
3. General Wage Increase Savings	0.0	-472	-493
Policy -- Comp Total	0.0	-3,520	-3,822
Total Policy Changes	0.0	-5,520	-5,822
2019-21 Policy Level	1,333.0	299,006	355,737
Difference from 2019-21 Original	0.0	-5,520	-5,822
% Change from 2019-21 Original	0.0%	-1.8%	-1.6%

Comments:

1. FY 2021 Agency Savings

The Department of Revenue has identified savings in fiscal year 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.7	5,141	5,303
2019-21 Maintenance Level	16.7	5,141	5,303
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-41	-41
2. General Wage Increase Savings	0.0	-48	-48
Policy -- Comp Total	0.0	-89	-89
Total Policy Changes	0.0	-89	-89
2019-21 Policy Level	16.7	5,052	5,214
Difference from 2019-21 Original	0.0	-89	-89
% Change from 2019-21 Original	0.0%	-1.7%	-1.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	27.4	869	6,221
2019-21 Maintenance Level	27.4	869	6,221
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-56
2. General Wage Increase Savings	0.0	0	-24
Policy -- Comp Total	0.0	0	-80
Total Policy Changes	0.0	0	-80
2019-21 Policy Level	27.4	869	6,141
Difference from 2019-21 Original	0.0	0	-80
% Change from 2019-21 Original	0.0%	0.0%	-1.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (OMWBE Enterprises Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (OMWBE Enterprises Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	384.6	376	269,654
2019-21 Maintenance Level	384.6	376	269,654
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CTS Revolving Account Balance	0.0	0	-5,242
2. Microsoft 365 Licenses	0.0	0	5,242
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	0	-840
4. General Wage Increase Savings	0.0	0	-544
Policy -- Comp Total	0.0	0	-1,384
Total Policy Changes	0.0	0	-1,384
2019-21 Policy Level	384.6	376	268,270
Difference from 2019-21 Original	0.0	0	-1,384
% Change from 2019-21 Original	0.0%	0.0%	-0.5%

Comments:

1. CTS Revolving Account Balance

Expenditure authority is reduced for the agency to use existing fund balance to procure Microsoft Office 365 licenses. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2. Microsoft 365 Licenses

Funding is provided to the Consolidated Technology Services agency to buy Microsoft Office 365 licenses with advanced security features on behalf of all state agencies for fiscal year 2021. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	12.3	0	3,833
2019-21 Maintenance Level	12.3	0	3,833
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-15
Policy -- Comp Total	0.0	0	-47
Total Policy Changes	0.0	0	-47
2019-21 Policy Level	12.3	0	3,786
Difference from 2019-21 Original	0.0	0	-47
% Change from 2019-21 Original	0.0%		-1.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Certified Public Accountants' Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Certified Public Accountants' Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	5,534
2019-21 Maintenance Level	0.0	0	5,534
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original			0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-30
2. General Wage Increase Savings	0.0	0	-10
Policy -- Comp Total	0.0	0	-40
Total Policy Changes	0.0	0	-40
2019-21 Policy Level	0.0	0	5,494
Difference from 2019-21 Original	0.0	0	-40
% Change from 2019-21 Original			-0.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Professional Engineers' Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Professional Engineers' Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	807.1	11,134	404,224
2019-21 Maintenance Level	807.1	11,134	404,224
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Enterprise Services Reduction	-2.1	0	-2,223
2. Parking Services Reduction	-0.3	0	-31
3. Workgroup Savings	0.0	-70	-70
Policy -- Other Total	-2.3	-70	-2,324
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	0	-1,755
5. General Wage Increase Savings	0.0	0	-425
Policy -- Comp Total	0.0	0	-2,180
Total Policy Changes	-2.3	-70	-4,504
2019-21 Policy Level	804.8	11,064	399,720
Difference from 2019-21 Original	-2.3	-70	-4,504
% Change from 2019-21 Original	-0.3%	-0.6%	-1.1%

Comments:

1. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account and 4.1 FTE are reduced for savings and efficiencies achieved by the agency. (Enterprise Services Account-Non-Appr) (One-Time)

2. Parking Services Reduction

Expenditure authority from the Parking Services Account and 0.5 FTE is reduced for savings and efficiencies achieved by the agency. (State Vehicle Parking Account-Non-Appr) (One-Time)

3. Workgroup Savings

Funding is reduced to capture savings due to suspension of the Global War on Terror workgroup. (General Fund-State) (One-Time)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Enterprise Services
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington Horse Racing Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.0	0	5,843
2019-21 Maintenance Level	16.0	0	4,335
Difference from 2019-21 Original	0.0	0	-1,508
% Change from 2019-21 Original	0.0%		-25.8%
2019-21 Policy Level	16.0	0	4,335
Difference from 2019-21 Original	0.0	0	-1,508
% Change from 2019-21 Original	0.0%		-25.8%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	378.1	749	103,520
2019-21 Maintenance Level	378.1	749	103,520
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. FY 2021 Agency Savings	0.0	0	-3,249
Policy -- Other Total	0.0	0	-3,249
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-16	-936
3. General Wage Increase Savings	0.0	0	-133
Policy -- Comp Total	0.0	-16	-1,069
Total Policy Changes	0.0	-16	-4,318
2019-21 Policy Level	378.1	733	99,202
Difference from 2019-21 Original	0.0	-16	-4,318
% Change from 2019-21 Original	0.0%	-2.1%	-4.2%

Comments:

1. FY 2021 Agency Savings

The agency has identified savings from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Utilities and Transportation Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	183.3	296	69,916
2019-21 Maintenance Level	183.3	296	69,916
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-195
2. General Wage Increase Savings	0.0	0	-504
Policy -- Comp Total	0.0	0	-699
Total Policy Changes	0.0	0	-699
2019-21 Policy Level	183.3	296	69,217
Difference from 2019-21 Original	0.0	0	-699
% Change from 2019-21 Original	0.0%	0.0%	-1.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	345.4	21,504	374,133
2019-21 Maintenance Level	345.4	21,504	374,133
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-376	-872
2. General Wage Increase Savings	0.0	-81	-126
Policy -- Comp Total	0.0	-457	-998
Total Policy Changes	0.0	-457	-998
2019-21 Policy Level	345.4	21,047	373,135
Difference from 2019-21 Original	0.0	-457	-998
% Change from 2019-21 Original	0.0%	-2.1%	-0.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	41.8	4,528	10,511
2019-21 Maintenance Level	41.8	4,528	10,511
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-48	-112
2. General Wage Increase Savings	0.0	-5	-11
Policy -- Comp Total	0.0	-53	-123
Total Policy Changes	0.0	-53	-123
2019-21 Policy Level	41.8	4,475	10,388
Difference from 2019-21 Original	0.0	-53	-123
% Change from 2019-21 Original	0.0%	-1.2%	-1.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	50	3,508
2019-21 Maintenance Level	7.0	50	3,508
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Agency Savings	0.0	0	-75
Policy -- Other Total	0.0	0	-75
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	0	-25
Policy -- Comp Total	0.0	0	-25
Total Policy Changes	0.0	0	-100
2019-21 Policy Level	7.0	50	3,408
Difference from 2019-21 Original	0.0	0	-100
% Change from 2019-21 Original	0.0%	0.0%	-2.9%

Comments:

1. Agency Savings

The Board did not furlough staff, but reduced travel expenses to achieve savings. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.8	4,461	7,111
2019-21 Maintenance Level	17.8	4,461	7,111
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. FY 2021 Furlough Savings	0.0	-32	-48
2. Savings Wage Increase Cancellation	0.0	-10	-10
Policy -- Comp Total	0.0	-42	-58
Total Policy Changes	0.0	-42	-58
2019-21 Policy Level	17.8	4,419	7,053
Difference from 2019-21 Original	0.0	-42	-58
% Change from 2019-21 Original	0.0%	-0.9%	-0.8%

Comments:

1. FY 2021 Furlough Savings

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal) (One-Time)

2. Savings Wage Increase Cancellation

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	115.6	1,230,600	3,421,645
2019-21 Maintenance Level	115.6	1,235,701	3,515,014
Difference from 2019-21 Original	0.0	5,101	93,369
% Change from 2019-21 Original	0.0%	0.4%	2.7%
Policy Other Changes:			
1. 1115 IMD Waiver Costs	0.5	395	3,950
2. Clubhouse Programs	0.0	-1,428	-5,478
3. Align Funding to Expenditures	-0.3	-18	-36
4. Assisted Outpatient Treatment	0.0	-225	-225
5. Secure Detoxification Facilities	0.0	-941	-1,882
6. COVID FMAP Increase	0.0	-43,960	0
7. Mental Health Block Grant	0.0	0	39,000
8. Substance Abuse Prevention Grant	0.0	0	35,000
9. Raise Tribal Residential SUD Rates	0.0	0	6,957
10. Trueblood FTEs	0.4	107	107
Policy -- Other Total	0.6	-46,070	77,393
Policy Comp Changes:			
11. Agency Savings in FY 2021	0.0	-248	-384
12. General Wage Increase Savings	0.0	-164	-280
Policy -- Comp Total	0.0	-412	-664
Total Policy Changes	0.6	-46,482	76,729
2019-21 Policy Level	116.2	1,189,219	3,591,743
Difference from 2019-21 Original	0.6	-41,381	170,098
% Change from 2019-21 Original	0.5%	-3.4%	5.0%

Comments:

1. 1115 IMD Waiver Costs

Funding is provided for increased health information technology costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid) (Custom)

2. Clubhouse Programs

Funding is adjusted to align with savings due to a delay in the expansion of Clubhouse programs, effective July 1, 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)**

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

3. Align Funding to Expenditures

Funding is reduced to align with projected expenditures for Health Care Authority's firearm compliance unit. SSB 5181 (Invol. treatment procedures), enacted in the 2019 legislative session, imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the HCA's firearm compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Assisted Outpatient Treatment

Funding is adjusted to align with projected expenditures. (General Fund-State) (One-Time)

5. Secure Detoxification Facilities

Operating expenses for two new Secure Withdrawal Management and Stabilization facilities were included in the Medicaid rates and payments to administrative service organizations. Facilities anticipated to open in fiscal year 2021 have been delayed and will not open until the 2021-23 biennium. Funding is adjusted to reflect savings from the delay in opening these facilities. (General Fund-State; General Fund-Medicaid) (One-Time)

6. COVID FMAP Increase

The Families First Coronavirus Response Act that was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Mental Health Block Grant

Appropriation authority is provided for the Mental Health Block Grant funding in the CRRSA. (General Fund-CRRSA) (One-Time)

8. Substance Abuse Prevention Grant

Appropriation authority is provided for the Substance Abuse Block Grant funding in the Coronavirus Response and Relief Supplemental Appropriations Act CRRSA. (General Fund-CRRSA) (One-Time)

9. Raise Tribal Residential SUD Rates

Federal funding authority is provided in anticipation of negotiating higher rates to cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Higher, cost-based rates can be negotiated with the Centers for Medicare & Medicaid Services. (General Fund-Medicaid) (Custom)

10. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood settlement agreement. (General Fund-State) (Custom)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

12. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 SB 5451 (L. Wilson)
 Washington State Health Care Authority
 Health Benefit Exchange
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	11,741	121,913
2019-21 Maintenance Level	0.0	11,741	121,953
Difference from 2019-21 Original	0.0	0	40
% Change from 2019-21 Original		0.0%	0.0%
2019-21 Policy Level	0.0	11,741	121,953
Difference from 2019-21 Original	0.0	0	40
% Change from 2019-21 Original		0.0%	0.0%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,168.6	4,804,944	18,554,100
2019-21 Maintenance Level	1,168.6	4,832,269	18,955,409
Difference from 2019-21 Original	0.0	27,325	401,309
% Change from 2019-21 Original	0.0%	0.6%	2.2%
Policy Other Changes:			
1. Low-Income Health Care - I-502	0.0	-53,752	0
2. Community Health Centers I-502	0.0	-5,375	0
3. MQIP Payments	0.0	0	22,263
4. MTP - Accountable Comm of Health	0.0	0	38,484
5. COVID FMAP Increase	0.0	-251,078	0
6. Uninsured & Underinsured COVID Care	0.0	0	6,000
7. DSH Delay	0.0	0	8,330
8. Backfill Medicaid Fraud Account	0.0	9,446	0
Policy -- Other Total	0.0	-300,759	75,077
Policy Comp Changes:			
9. Agency Savings in FY 2021	0.0	-1,064	-2,800
10. General Wage Increase Savings	0.0	-259	-620
Policy -- Comp Total	0.0	-1,323	-3,420
Total Policy Changes	0.0	-302,082	71,657
2019-21 Policy Level	1,168.6	4,530,187	19,027,066
Difference from 2019-21 Original	0.0	-274,757	472,966
% Change from 2019-21 Original	0.0%	-5.7%	2.5%

Comments:

1. Low-Income Health Care - I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)**

Washington State Health Care Authority

Other

(Dollars in Thousands)

2. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. HCA will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State) (One-Time)

3. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Federal; General Fund-Local) (One-Time)

4. MTP - Accountable Comm of Health

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project. (General Fund-Federal; General Fund-Local) (One-Time)

5. COVID FMAP Increase

The Families First Coronavirus Response Act that was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Uninsured & Underinsured COVID Care

Funding is provided for one-time grants for rural health clinics, federally qualified health centers, and free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status, for the treatment of any health condition that is further complicated by the past or present treatment of the illness caused by COVID-19. (General Fund-CRF App) (One-Time)

7. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-Medicaid) (Ongoing)

8. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State) (One-Time)

9. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
Other
(Dollars in Thousands)

10. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	88.4	0	181,282
2019-21 Maintenance Level	88.4	0	181,282
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-232
2. General Wage Increase Savings	0.0	0	-79
Policy -- Comp Total	0.0	0	-311
Total Policy Changes	0.0	0	-311
2019-21 Policy Level	88.4	0	180,971
Difference from 2019-21 Original	0.0	0	-311
% Change from 2019-21 Original	0.0%		-0.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (St Health Care Authority Admin Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (St Health Care Authority Admin Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	58.4	0	64,375
2019-21 Maintenance Level	58.4	0	72,788
Difference from 2019-21 Original	0.0	0	8,413
% Change from 2019-21 Original	0.0%		13.1%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-144
2. General Wage Increase Savings	0.0	0	-51
Policy -- Comp Total	0.0	0	-195
Total Policy Changes	0.0	0	-195
2019-21 Policy Level	58.4	0	72,593
Difference from 2019-21 Original	0.0	0	8,218
% Change from 2019-21 Original	0.0%		12.8%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (School Employees' Insurance Admin Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (School Employees' Insurance Admin Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	37.7	5,637	8,441
2019-21 Maintenance Level	37.7	5,637	8,441
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-24	-56
Policy -- Comp Total	0.0	-24	-56
Total Policy Changes	0.0	-24	-56
2019-21 Policy Level	37.7	5,613	8,385
Difference from 2019-21 Original	0.0	-24	-56
% Change from 2019-21 Original	0.0%	-0.4%	-0.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Board of Industrial Insurance Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	165.1	0	48,885
2019-21 Maintenance Level	165.1	0	48,885
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%		0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-480
2. General Wage Increase Savings	0.0	0	-90
Policy -- Comp Total	0.0	0	-570
Total Policy Changes	0.0	0	-570
2019-21 Policy Level	165.1	0	48,315
Difference from 2019-21 Original	0.0	0	-570
% Change from 2019-21 Original	0.0%		-1.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Accident Account-State; Medical Aid Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	59.0	58,786	75,914
2019-21 Maintenance Level	59.0	58,786	75,914
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Align Auto Theft Prevention Account	0.0	432	0
2. Agency Savings	0.0	-1,520	-1,520
Policy -- Other Total	0.0	-1,088	-1,520
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-141	-152
4. General Wage Increase Savings	0.0	-79	-79
Policy -- Comp Total	0.0	-220	-231
Total Policy Changes	0.0	-1,308	-1,751
2019-21 Policy Level	59.0	57,478	74,163
Difference from 2019-21 Original	0.0	-1,308	-1,751
% Change from 2019-21 Original	0.0%	-2.2%	-2.3%

Comments:

1. Align Auto Theft Prevention Account

General Fund-State funding is provided in place of Washington Auto Theft Prevention Authority Account funding for fiscal year 2021 to account for declining revenue. Revenue in this account is on a declining trend, but has also been impacted on a short-term basis by COVID-19. (General Fund-State; Washington Auto Theft Prevention Authority-State) (One-Time)

2. Agency Savings

Funding is reduced for programs that were slowed or delayed due to COVID-19. Funding provided by the Legislature in 2020 for the Helmet Distribution Program and Sexual Assault Kit Initiative went mostly unspent due to the pandemic. (General Fund-State) (Ongoing)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Local) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3,212.1	41,124	981,741
2019-21 Maintenance Level	3,211.5	41,124	981,310
Difference from 2019-21 Original	-0.6	0	-431
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Adjust WCSM Replacement Costs	0.0	0	-63,970
Policy -- Other Total	0.0	0	-63,970
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-80	-4,186
3. General Wage Increase Savings	0.0	-4	-696
Policy -- Comp Total	0.0	-84	-4,882
Total Policy Changes	0.0	-84	-68,852
2019-21 Policy Level	3,211.5	41,040	912,458
Difference from 2019-21 Original	-0.6	-84	-69,283
% Change from 2019-21 Original	0.0%	-0.2%	-7.1%

Comments:

1. Adjust WCSM Replacement Costs

Funding is adjusted to reflect new projected costs for the Workers' Compensation System Modernization project. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,894.5	162,865	1,309,754
2019-21 Maintenance Level	1,895.0	163,016	1,309,905
Difference from 2019-21 Original	0.6	151	151
% Change from 2019-21 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. ELC Funding Authority	0.0	0	177,000
2. Agency Savings and Efficiencies	-4.1	-2,352	-2,352
3. Backfill Medicaid Fraud Account	0.0	1,374	0
4. Align WIC Expenditures to Revenue	0.0	0	9,700
5. COVID-19/Testing/Contact Tracing	0.0	0	203,000
6. COVID-19/Vaccine	0.0	0	68,000
Policy -- Other Total	-4.1	-978	455,348
Total Policy Changes	-4.1	-978	455,348
2019-21 Policy Level	1,891.0	162,038	1,765,253
Difference from 2019-21 Original	-3.5	-827	455,499
% Change from 2019-21 Original	-0.2%	-0.5%	34.8%

Comments:

1. ELC Funding Authority

Funding authority is provided in fiscal year 21 for the Epidemiology Lab Capacity grant for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other activities in the Department's response to COVID-19. (COVID-19 Resiliency and Reopening Account-Non-Appr) (One-Time)

2. Agency Savings and Efficiencies

The Department identified efficiencies and cost-saving measures to help address the revenue shortfall in the state general fund: \$516,000 is reverted to General Fund-State due to agency efficiencies, \$870,000 of General Fund-State is reverted for rebate revenue, and \$966,000 is saved by merging the vape prevention and marijuana prevention units. (General Fund-State) (Ongoing)

3. Backfill Medicaid Fraud Account

Funding is provided for the prescription monitoring program, currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

4. Align WIC Expenditures to Revenue

Increased expenditure authority is provided as a result of additional infant formula rebates from the Women, Infants and Children Nutrition Program. The increased revenue allows access to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Health
(Dollars in Thousands)

5. COVID-19/Testing/Contact Tracing

Funding is provided in fiscal year 21 for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other activities in the department's response to COVID-19. (COVID-19 Resiliency and Reopening Account-Non-Appr) (One-Time)

6. COVID-19/Vaccine

Funding is provided in fiscal year 21 for the department to plan for, prepare for, and deploy the COVID-19 vaccine. (COVID-19 Resiliency and Reopening Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	867.2	48,981	186,488
2019-21 Maintenance Level	867.2	48,981	197,561
Difference from 2019-21 Original	0.0	0	11,073
% Change from 2019-21 Original	0.0%	0.0%	5.9%
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-8	-8
2. Travel and Supplies Cost Savings	0.0	-86	-86
3. Nursing Assistant Alignment	0.0	28	114
Policy -- Other Total	0.0	-66	20
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-416	-1,736
5. General Wage Increase Savings	0.0	-72	-168
Policy -- Comp Total	0.0	-488	-1,904
Total Policy Changes	0.0	-554	-1,884
2019-21 Policy Level	867.2	48,427	195,677
Difference from 2019-21 Original	0.0	-554	9,189
% Change from 2019-21 Original	0.0%	-1.1%	4.9%

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

2. Travel and Supplies Cost Savings

The Department of Veterans' Affairs will achieve savings in fiscal year 2021 by reducing costs related to staff travel and supplies. (General Fund-State) (One-Time; Ongoing)

3. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time; Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Veterans' Affairs
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time; Ongoing; Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,535.8	810,221	1,296,397
2019-21 Maintenance Level	2,458.2	793,018	1,276,476
Difference from 2019-21 Original	-77.6	-17,203	-19,921
% Change from 2019-21 Original	-3.1%	-2.1%	-1.5%
Policy Other Changes:			
1. In-Home Services Travel Time	0.0	-3,801	-3,801
2. BRS-Plus Enhanced	0.0	-1,080	-1,800
3. Chafee Foster Care Funds	0.0	0	4,597
4. Promoting Safe and Stable Families	0.0	0	909
5. Chafee ETV Funds	0.0	0	837
6. Child Care Underspend	0.0	-1,421	-1,421
7. Online Purchasing	0.0	-1,381	-1,381
8. Workload Forecast Adjustment	54.1	9,259	10,251
9. EFC Age-Out Moratorium	0.0	0	835
10. Early Intervention Contract	0.0	-54	-54
11. Home Based Services Underspend	0.0	-1,013	-1,013
12. Enhanced FMAP Offset	0.0	-7,617	0
13. Hiring Freeze Savings	0.0	-527	-721
14. Contracts Freeze	0.0	-185	-185
15. Statements of Medical Necessity	0.5	60	120
16. Child Care Fund Shift	0.0	-2,235	-2,235
17. Virtual Training Platform	0.0	-500	-1,269
Policy -- Other Total	54.6	-10,495	3,669
Policy Comp Changes:			
18. Agency Savings in FY 2021	0.0	-2,030	-3,240
19. General Wage Increase Savings	0.0	-308	-476
Policy -- Comp Total	0.0	-2,338	-3,716
Total Policy Changes	54.6	-12,833	-47
2019-21 Policy Level	2,512.8	780,185	1,276,429
Difference from 2019-21 Original	-23.0	-30,036	-19,968
% Change from 2019-21 Original	-0.9%	-3.7%	-1.5%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. In-Home Services Travel Time			
Savings are achieved in the travel reimbursement paid to providers of in-home services, many of whom are offering services remotely due to the COVID-19 pandemic. (General Fund-State) (One-Time)			
2. BRS-Plus Enhanced			
The 2020 Supplemental budget provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. DCYF has not initiated the new contract type, and the corresponding funding is reduced. (General Fund-State; General Fund-Fam Supt) (One-Time)			
3. Chafee Foster Care Funds			
The Department of Children, Youth, and Families (DCYF) will receive additional Chafee Foster Care Program for Successful Transition to Adulthood funding for youth between the ages of 18 and 24 who are aging out of the state foster care system. (General Fund-CRRSA) (One-Time)			
4. Promoting Safe and Stable Families			
DCYF will receive additional MaryLee Allen Promoting Safe and Stable Families Program funds to serve families at risk. (General Fund-CRRSA) (One-Time)			
5. Chafee ETV Funds			
DCYF will receive additional Chafee Educational and Training Voucher funding for youth between the ages of 18 and 24 who are aging out of the state foster care system. (General Fund-CRRSA) (One-Time)			
6. Child Care Underspend			
A decrease in screened-in allegations of child abuse and neglect has resulted in reduced child care payments for families receiving child protective services. (General Fund-State) (One-Time)			
7. Online Purchasing			
One-time savings are realized due to DCYF underspending its allotment for concrete goods. Additionally, effective January 1, 2021, DCYF shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. Ongoing savings are realized by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State) (One-Time)			
8. Workload Forecast Adjustment			
The November 2020 forecast shows a decline in screened-in intakes for child abuse and neglect; funding and FTE authority for staff to receive and refer intakes are correspondingly reduced at maintenance level pursuant to state law. Funding and FTE authority are restored in this policy level step to allow DCYF to maintain appropriate staffing levels during the temporary decline in screened-in intakes. (General Fund-State; General Fund-Fam Supt) (One-Time)			

2019-21 Omnibus Operating Budget -- 2021 Supplemental

SB 5451 (L. Wilson)

Department of Children, Youth, and Families

Children and Families Services

(Dollars in Thousands)

9. EFC Age-Out Moratorium

DCYF is required to allow youth aging out of foster care to continue to receive services and maintenance payments, through September 2021. Funding is provided for services and maintenance payments for youth who have turned 21 since April 1, 2020, and youth who are expected to turn 21 before September 30, 2021. (General Fund-CRRSA) (One-Time)

10. Early Intervention Contract

Funding is eliminated for a contract for early intervention services that DCYF did not renew for fiscal year 2021. (General Fund-State) (One-Time)

11. Home Based Services Underspend

A decrease in screened-in allegations of child abuse and neglect has resulted in a reduction of Family Assessment Response referrals for in-home prevention services to families. (General Fund-State) (One-Time)

12. Enhanced FMAP Offset

The federal government has increased the FMAP by 6.2 percentage points throughout the federal public health emergency declaration. Title IV-E funds in child welfare are also matched at the FMAP rate. The increased federal matching share generates General Fund-State savings in FY 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

13. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Fam Supt) (One-Time)

14. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

15. Statements of Medical Necessity

Medical reviews and assessments of medical necessity for behavioral rehabilitation services are required for federal reimbursement. The vendor providing the service did not renew the contract for state fiscal year 2021. Additional resources, including one FTE, are required for DCYF to temporarily absorb this workload. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Child Care Fund Shift

Federal funding provided through the unanticipated receipt process is used to offset the need for General Fund-State to pay for child care for child welfare-involved families. (General Fund-State) (One-Time)

17. Virtual Training Platform

The training for new social workers is a multi-week, in-person training. Many of these trainings have been developed to accommodate virtual learning. This change results in savings from travel, lodging and per diem costs. (General Fund-State; General Fund-Fam Supt) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

18. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Fam Supt) (One-Time)

19. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Local; General Fund-Fam Supt) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	897.5	212,340	226,152
2019-21 Maintenance Level	887.2	210,821	224,633
Difference from 2019-21 Original	-10.4	-1,519	-1,519
% Change from 2019-21 Original	-1.2%	-0.7%	-0.7%
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-785	-831
2. Contracts Freeze	0.0	-9	-9
Policy -- Other Total	0.0	-794	-840
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-649	-652
4. General Wage Increase Savings	0.0	-205	-209
Policy -- Comp Total	0.0	-854	-861
Total Policy Changes	0.0	-1,648	-1,701
2019-21 Policy Level	887.2	209,173	222,932
Difference from 2019-21 Original	-10.4	-3,167	-3,220
% Change from 2019-21 Original	-1.2%	-1.5%	-1.4%

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (Ongoing)

2. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	378.2	655,505	1,117,627
Other Leg Passed in Prev Session(s) Changes:			
1. WCCC Student Parents	0.2	4,241	4,241
Total Enacted Other Legislation Changes	0.2	4,241	4,241
Adjusted 2019-21 Appropriations	378.4	659,746	1,121,868
2019-21 Maintenance Level	374.9	560,051	1,024,149
Difference from 2019-21 Original	-3.3	-95,454	-93,478
% Change from 2019-21 Original	-0.9%	-14.6%	-8.4%
Policy Other Changes:			
2. New Subsidized Slots Incentive	0.0	0	4,000
3. Seasonal Child Care Underspend	0.0	-1,250	-1,250
4. FFN Provider Incentives	0.0	0	600
5. Enhanced FMAP Offset	0.0	-3,729	0
6. Facilitated Play Groups Underspend	0.0	-250	-250
7. Hiring Freeze Savings	0.0	-928	-1,426
8. Contracts Freeze	0.0	-1,689	-1,689
9. Grants to Non-subsidy Providers	0.0	0	6,000
10. Grants to State Subsidy Providers	0.0	0	28,800
11. Provider Scholarships	0.0	-3,523	-3,523
12. Adjust School-Age Provider Rate	0.0	0	10,600
13. Home Visiting Underspend	0.0	0	-123
Policy -- Other Total	0.0	-11,369	41,739
Policy Comp Changes:			
14. Agency Savings in FY 2021	0.0	-549	-1,214
15. General Wage Increase Savings	0.0	-36	-137
Policy -- Comp Total	0.0	-585	-1,351
Total Policy Changes	0.0	-11,954	40,388
2019-21 Policy Level	374.9	548,097	1,064,537
Difference from 2019-21 Original	-3.3	-107,408	-53,090
% Change from 2019-21 Original	-0.9%	-16.4%	-4.8%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
2. New Subsidized Slots Incentive			
Funding is provided for DCYF to incentivize providers to offer new subsidized slots. (General Fund-CRRSA) (One-Time)			
3. Seasonal Child Care Underspend			
Savings are achieved through underspend in the Seasonal Child Care Program. (General Fund-State) (One-Time)			
4. FFN Provider Incentives			
Funding is provided for incentives of \$250 to family, friends, and neighbor providers. (General Fund-CRRSA) (One-Time)			
5. Enhanced FMAP Offset			
The federal government has increased the FMAP by 6.2 percentage points throughout the federal public health emergency declaration. Child Care Development Block Grant funds are also matched at the FMAP rate. The increased federal matching share generates General Fund-State savings within the Working Connections Child Care program through the end of FY21. (General Fund-State; General Fund-Medicaid) (One-Time)			
6. Facilitated Play Groups Underspend			
Savings are achieved by eliminating facilitated play groups in community services offices during the COVID-19 pandemic. (General Fund-State) (One-Time)			
7. Hiring Freeze Savings			
Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)			
8. Contracts Freeze			
Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)			
9. Grants to Non-subsidy Providers			
Funding is provided for grants to licensed providers who serve children ages birth to 13 and who do not accept subsidies. Grant amounts are \$6,500. (General Fund-CRRSA) (One-Time)			
10. Grants to State Subsidy Providers			
Funding is provided for grants to licensed providers who serve children ages birth to 13 and who accept state subsidies. Base grant amounts are \$6,500, with an additional \$100 provided for each licensed slot over 65 slots. (General Fund-CRRSA) (One-Time)			
11. Provider Scholarships			
Savings are achieved through underspend in scholarships for early childhood education certificates, associate and bachelor degrees during the COVID-19 pandemic. (General Fund-State) (One-Time)			

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

12. Adjust School-Age Provider Rate

Funding is provided for the department to pay providers at the regional preschool rate for school-age children through April 2021. (General Fund-CRRSA) (One-Time)

13. Home Visiting Underspend

Savings are achieved through underspend in the Home Visiting Services Account. (Home Visiting Services Account-State) (One-Time)

14. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

15. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (One-Time)

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SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	587.9	237,929	404,710
2019-21 Maintenance Level	614.9	247,152	413,570
Difference from 2019-21 Original	27.0	9,223	8,860
% Change from 2019-21 Original	4.6%	3.9%	2.2%
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-2,336	-4,241
2. Contracts Freeze	0.0	-116	-116
3. Software and Support Reduction	0.0	-595	-595
4. Statements of Medical Necessity	0.0	17	33
Policy -- Other Total	0.0	-3,030	-4,919
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-1,110	-1,741
6. General Wage Increase Savings	0.0	-309	-444
Policy -- Comp Total	0.0	-1,419	-2,185
Total Policy Changes	0.0	-4,449	-7,104
2019-21 Policy Level	614.9	242,703	406,466
Difference from 2019-21 Original	27.0	4,774	1,756
% Change from 2019-21 Original	4.6%	2.0%	0.4%

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)

2. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

3. Software and Support Reduction

DCYF has reduced expenditures for information technology software and support. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

4. Statements of Medical Necessity

Medical reviews and assessments of medical necessity for behavioral rehabilitation services are required for federal reimbursement. The vendor providing the service did not renew the contract for state fiscal year 2021. Additional resources, including one FTE, are required for DCYF to temporarily absorb this workload. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

6. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9,062.3	2,347,839	2,452,737
2019-21 Maintenance Level	8,970.4	2,305,350	2,410,248
Difference from 2019-21 Original	-91.9	-42,489	-42,489
% Change from 2019-21 Original	-1.0%	-1.8%	-1.7%
Policy Other Changes:			
1. Custody Staff: Health Care Delivery	42.4	7,817	7,817
2. Custody Relief Factor	21.4	4,346	4,346
3. Nursing Relief	2.7	651	651
4. Contraband Management	1.9	606	606
5. Hepatitis C Treatment	0.0	2,011	2,011
6. End Yakima Jail Contract	0.0	-1,861	-1,861
Policy -- Other Total	68.3	13,570	13,570
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-4,617	-4,617
8. General Wage Increase Savings	0.0	-1,981	-1,981
Policy -- Comp Total	0.0	-6,598	-6,598
Total Policy Changes	68.3	6,972	6,972
2019-21 Policy Level	9,038.7	2,312,322	2,417,220
Difference from 2019-21 Original	-23.6	-35,517	-35,517
% Change from 2019-21 Original	-0.3%	-1.5%	-1.4%

Comments:

1. Custody Staff: Health Care Delivery

Funding is provided for on and off-site health care staff for the care of the residential population. Funding provided is based on actual expenditures experienced by the agency in fiscal year 2020. (General Fund-State) (Custom)

2. Custody Relief Factor

Funding is provided for a phased increase to the relief factor used in the Department's prison staffing model. Increased relief positions replace the use of mandatory overtime for coverage that must occur in 24/7 facilities (General Fund-State) (Custom)

3. Nursing Relief

Funding is provided for health services nursing relief costs due to updated model inputs for increased leave usage and changes to the health services staffing level and mix. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Corrections
(Dollars in Thousands)

4. Contraband Management

Funding is provided for staff to support the use of the full body scanner at Washington Corrections Center for Women. (General Fund-State) (Custom)

5. Hepatitis C Treatment

Funding is provided to maintain current levels of Hepatitis C treatment provided by the Department to incarcerated individuals based on fiscal year 2020 experience. (General Fund-State) (Custom)

6. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State) (Custom)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)**

Department of Services for the Blind

(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	80.0	7,582	35,295
2019-21 Maintenance Level	80.0	7,582	35,295
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Administrative Savings	0.0	-90	-90
2. Hiring Freeze Savings	-1.5	-56	-306
Policy -- Other Total	-1.5	-146	-396
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-46	-53
4. General Wage Increase Savings	0.0	-8	-44
Policy -- Comp Total	0.0	-54	-97
Total Policy Changes	-1.5	-200	-493
2019-21 Policy Level	78.5	7,382	34,802
Difference from 2019-21 Original	-1.5	-200	-493
% Change from 2019-21 Original	-1.9%	-2.6%	-1.4%

Comments:

1. Administrative Savings

This item reflects a reduction in spending in travel, training, and contracts in fiscal year 2021. (General Fund-State) (One-Time)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,864.2	945	804,665
Other Leg Passed in Prev Session(s) Changes:			
1. Career Connected Learning	0.0	5,400	5,400
Total Enacted Other Legislation Changes	0.0	5,400	5,400
Adjusted 2019-21 Appropriations	1,864.2	6,345	810,065
2019-21 Maintenance Level	1,935.5	6,345	867,251
Difference from 2019-21 Original	71.4	5,400	62,586
% Change from 2019-21 Original	3.8%	571.4%	7.8%
Policy Other Changes:			
2. UI Tax Change Implementation	0.7	0	421
Policy -- Other Total	0.7	0	421
Policy Comp Changes:			
3. General Wage Increase Savings	0.0	0	-539
Policy -- Comp Total	0.0	0	-539
Total Policy Changes	0.7	0	-118
2019-21 Policy Level	1,936.2	6,345	867,133
Difference from 2019-21 Original	72.1	5,400	62,468
% Change from 2019-21 Original	3.9%	571.4%	7.8%

Comments:

2. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of SSB 5061 (unemployment insurance). (Unemployment Compensation Admin Account-Federal) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,227.8	875,494	1,056,004
2019-21 Maintenance Level	4,228.8	884,705	1,059,169
Difference from 2019-21 Original	1.0	9,211	3,165
% Change from 2019-21 Original	0.0%	1.1%	0.3%
Policy Other Changes:			
1. Civil Ward Reductions	-22.2	-3,562	-4,622
2. Delay San Juan Cottage Opening	-17.4	-1,604	-3,748
Policy -- Other Total	-39.5	-5,166	-8,370
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-1,759	-1,883
4. General Wage Increase Savings	0.0	-598	-639
Policy -- Comp Total	0.0	-2,357	-2,522
Total Policy Changes	-39.5	-7,523	-10,892
2019-21 Policy Level	4,189.3	877,182	1,048,277
Difference from 2019-21 Original	-38.5	1,688	-7,727
% Change from 2019-21 Original	-0.9%	0.2%	-0.7%

Comments:

1. Civil Ward Reductions

Funding is reduced to reflect the closure of one civil ward at Eastern State Hospital (30 beds). This closure has already taken place. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

2. Delay San Juan Cottage Opening

Funding is reduced to reflect a delay in the opening of the San Juan Cottage at the Child Study and Treatment Center (CSTC). The 2017-19 biennial budget included capital funding for a new 18-bed children's long-term inpatient program cottage at CSTC. Current law assumed that the staff for the San Juan Cottage would be hired in January 2021 and patients admitted in April 2021. Delays in the capital construction project mean that the new cottage will be ready for occupancy in May 2021. (General Fund-State; General Fund-Medicaid) (Custom)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,281.0	1,788,143	3,655,793
2019-21 Maintenance Level	4,280.6	1,780,045	3,637,573
Difference from 2019-21 Original	-0.4	-8,098	-18,220
% Change from 2019-21 Original	0.0%	-0.5%	-0.5%
Policy Other Changes:			
1. Provider Rates	0.0	32,758	81,814
2. Enhanced FMAP Offset	0.0	-87,890	0
3. State-Operated Facility	0.0	2,000	2,000
4. Shared Benefit Adjustment	0.0	1,708	3,882
Policy -- Other Total	0.0	-51,424	87,696
Total Policy Changes	0.0	-51,424	87,696
2019-21 Policy Level	4,280.6	1,728,621	3,725,269
Difference from 2019-21 Original	-0.4	-59,522	69,476
% Change from 2019-21 Original	0.0%	-3.3%	1.9%
Approps in Other Legislation Proposed Changes:			
5. CY 2020 Funding	0.0	0	0
Total Approps in Other Legislation Proposed	0.0	0	0
Grand Total	4,280.6	1,728,621	3,725,269

Comments:

1. Provider Rates

Funding is provided to extend the COVID-19 rate enhancements offered to contracted long-term care/developmental disabilities providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Enhanced FMAP Offset

During the Public Health Emergency (PHE), a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (One-Time)

3. State-Operated Facility

Funding is provided for state-operated facilities to care for coronavirus positive individuals. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

4. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for Agency Providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (One-Time)

5. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal CRF. Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,428.3	2,800,766	6,447,431
2019-21 Maintenance Level	2,336.5	2,749,103	6,369,213
Difference from 2019-21 Original	-91.9	-51,663	-78,218
% Change from 2019-21 Original	-3.8%	-1.8%	-1.2%
Policy Other Changes:			
1. Rental Subsidies	1.7	-683	-1,735
2. Provider Rates	0.0	60,680	151,548
3. Adult Protective Services	0.0	0	1,963
4. Enhanced FMAP Offset	0.0	-143,941	0
5. Transitional Care Center of Seattle	0.0	9,304	17,798
6. Shared Benefit Adjustment	0.0	3,379	7,680
Policy -- Other Total	1.7	-71,261	177,254
Total Policy Changes	1.7	-71,261	177,254
2019-21 Policy Level	2,338.1	2,677,842	6,546,467
Difference from 2019-21 Original	-90.2	-122,924	99,036
% Change from 2019-21 Original	-3.7%	-4.4%	1.5%
Approps in Other Legislation Proposed Changes:			
7. CY 2020 Funding	0.0	0	0
Total Approps in Other Legislation Proposed	0.0	0	0
Grand Total	2,338.1	2,677,842	6,546,467

Comments:

1. Rental Subsidies

Savings are achieved by utilizing an average of \$775 per month for rental subsidies to facilitate the movement of clients who no longer need nursing levels of care into community settings. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Provider Rates

Funding is provided to extend the COVID-19 rate enhancements offered to contracted long-term care/developmental disabilities providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

3. Adult Protective Services

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA) (One-Time)

4. Enhanced FMAP Offset

During the PHE, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Transitional Care Center of Seattle

Funding is provided for nursing home services and emergent building costs at the Transitional Care Center of Seattle. As part of the COVID-19 response, DSHS purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for Agency Providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (One-Time)

7. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal CRF. Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,150.8	718,410	2,217,550
2019-21 Maintenance Level	4,150.5	731,423	2,216,276
Difference from 2019-21 Original	-0.3	13,013	-1,274
% Change from 2019-21 Original	0.0%	1.8%	-0.1%
Policy Other Changes:			
1. Delay BFET Enhancement	0.0	-1,576	-1,576
2. SNAP Admin Funding	0.0	0	1,429
3. Disaster Cash Assistance	0.0	0	12,000
4. ESAR Closeout	-2.3	-446	-1,491
5. FAP Funding	0.0	0	4,700
6. Hiring Freeze Savings	-58.5	-6,039	-10,017
7. Administrative Underspend	0.0	-6,343	-10,394
8. Reallocate TANF Funds	0.0	-15,207	0
9. WorkFirst Services Underspend	0.0	-16,740	-16,740
Policy -- Other Total	-60.8	-46,351	-22,089
Policy Comp Changes:			
10. Agency Savings in FY 2021	0.0	-5,078	-8,297
11. General Wage Increase Savings	0.0	-722	-1,091
Policy -- Comp Total	0.0	-5,800	-9,388
Total Policy Changes	-60.8	-52,151	-31,477
2019-21 Policy Level	4,089.8	679,272	2,184,799
Difference from 2019-21 Original	-61.0	-39,138	-32,751
% Change from 2019-21 Original	-1.5%	-5.4%	-1.5%

Comments:

1. Delay BFET Enhancement

Funding for a Basic Food Education and Training program enhancement is reduced one-time in fiscal year 2021 to reflect a delay in implementation. (General Fund-State) (One-Time)

2. SNAP Admin Funding

DSHS will receive additional funding for administration of the Supplemental Nutrition Assistance Program, through September 2021. (General Fund-CRRSA) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

3. Disaster Cash Assistance

Funding is provided in fiscal year 2021 for the Disaster Cash Assistance Program which allows both individuals and families without children to receive cash benefits during the coronavirus pandemic. (General Fund-CRF App) (One-Time)

4. ESAR Closeout

Due to the termination of the Eligibility Services ACES Remediation project in fiscal year 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

5. FAP Funding

Funding is provided in fiscal year 2021 to increase the benefit under the Food Assistance Program so the benefit levels are in parity with benefits under the Supplemental Nutritional Assistance Program from January 1, 2021 through March 31, 2021. (General Fund-CRF App) (One-Time)

6. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

7. Administrative Underspend

Agency savings were achieved through a reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

8. Reallocate TANF Funds

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other TANF services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF) (One-Time)

9. WorkFirst Services Underspend

Savings are realized due to underspend in WorkFirst Services resulting from the Economic Services Administration's waiver of required participation in WorkFirst activities during the COVID-19 pandemic. (General Fund-State) (One-Time)

10. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

11. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.1	34,295	145,914
2019-21 Maintenance Level	317.1	34,308	145,927
Difference from 2019-21 Original	0.0	13	13
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Administrative Savings	0.0	-2,700	-2,700
Policy -- Other Total	0.0	-2,700	-2,700
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-8	-8
3. General Wage Increase Savings	0.0	-63	-63
Policy -- Comp Total	0.0	-71	-71
Total Policy Changes	0.0	-2,771	-2,771
2019-21 Policy Level	317.1	31,537	143,156
Difference from 2019-21 Original	0.0	-2,758	-2,758
% Change from 2019-21 Original	0.0%	-8.0%	-1.9%

Comments:

1. Administrative Savings

Funding and staffing are reduced in fiscal year 2021 to reflect an underspend due to staffing vacancies, reduced travel, and fewer clients seeking services. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	559.2	68,669	123,260
2019-21 Maintenance Level	558.4	68,576	123,164
Difference from 2019-21 Original	-0.8	-93	-96
% Change from 2019-21 Original	-0.1%	-0.1%	-0.1%
Policy Comp Changes:			
1. Wage Increase Savings	0.0	-516	-662
2. Furlough Savings	0.0	-1,044	-1,347
Policy -- Comp Total	0.0	-1,560	-2,009
Total Policy Changes	0.0	-1,560	-2,009
2019-21 Policy Level	558.4	67,016	121,155
Difference from 2019-21 Original	-0.8	-1,653	-2,105
% Change from 2019-21 Original	-0.1%	-2.4%	-1.7%

Comments:

1. Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal) (Ongoing)

2. Furlough Savings

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	446.1	106,632	111,212
2019-21 Maintenance Level	446.1	106,894	111,474
Difference from 2019-21 Original	0.0	262	262
% Change from 2019-21 Original	0.0%	0.2%	0.2%
Policy Other Changes:			
1. SCC: Close Birch Unit	-5.7	-908	-908
2. SCTF Siting & Expansion Reduction	-2.9	-462	-462
Policy -- Other Total	-8.6	-1,370	-1,370
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-186	-186
4. General Wage Increase Savings	0.0	-75	-75
Policy -- Comp Total	0.0	-261	-261
Total Policy Changes	-8.6	-1,631	-1,631
2019-21 Policy Level	437.6	105,263	109,843
Difference from 2019-21 Original	-8.6	-1,369	-1,369
% Change from 2019-21 Original	-1.9%	-1.3%	-1.2%

Comments:

1. SCC: Close Birch Unit

Funding is reduced to align with the savings achieved through the closure of the Birch Unit. Due to declining population the space is no longer needed. (General Fund-State) (Ongoing)

2. SCTF Siting & Expansion Reduction

Funding is reduced to account for the savings associated with the delay in the King County Secure Community Transition Facility expansion. (General Fund-State) (Custom)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.9	1,273	2,509
2019-21 Maintenance Level	7.9	1,273	2,509
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-11	-22
Policy -- Comp Total	0.0	-11	-22
Total Policy Changes	0.0	-11	-22
2019-21 Policy Level	7.9	1,262	2,487
Difference from 2019-21 Original	0.0	-11	-22
% Change from 2019-21 Original	0.0%	-0.9%	-0.9%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Local) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,764.8	61,620	611,822
2019-21 Maintenance Level	1,764.8	61,620	611,822
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. FY 2021 Budget Savings	-10.6	-3,235	-3,235
2. Air Quality Program Fund Shifts	0.0	-651	0
3. Water Rights Tracking Fund Shift	0.0	-750	0
Policy -- Other Total	-10.6	-4,636	-3,235
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-448	-4,079
5. General Wage Increase Savings	0.0	-67	-626
Policy -- Comp Total	0.0	-515	-4,705
Total Policy Changes	-10.6	-5,151	-7,940
2019-21 Policy Level	1,754.2	56,469	603,882
Difference from 2019-21 Original	-10.6	-5,151	-7,940
% Change from 2019-21 Original	-0.6%	-8.4%	-1.3%

Comments:

1. FY 2021 Budget Savings

Savings are made to the state general fund from vacancies, reduced spending, and shifting of costs to other funding sources. Specific savings are from delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State) (One-Time)

2. Air Quality Program Fund Shifts

This item reflects a one-time shift in funding from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and changes to the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

3. Water Rights Tracking Fund Shift

This is a one-time shift from General Fund-State to the Water Rights Tracking System Account for water resources programmatic work, including water rights data entry, imaging and mapping staff. (General Fund-State; Water Rights Tracking System Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Ecology
(Dollars in Thousands)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	19.1	0	4,690
2019-21 Maintenance Level	19.1	0	4,723
Difference from 2019-21 Original	0.0	0	33
% Change from 2019-21 Original	0.0%		0.7%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-8
Policy -- Comp Total	0.0	0	-40
Total Policy Changes	0.0	0	-40
2019-21 Policy Level	19.1	0	4,683
Difference from 2019-21 Original	0.0	0	-7
% Change from 2019-21 Original	0.0%		-0.1%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	712.6	37,176	186,033
2019-21 Maintenance Level	712.6	37,201	186,088
Difference from 2019-21 Original	0.0	25	55
% Change from 2019-21 Original	0.0%	0.1%	0.0%
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-39	-166
Policy -- Comp Total	0.0	-39	-166
Total Policy Changes	0.0	-39	-166
2019-21 Policy Level	712.6	37,162	185,922
Difference from 2019-21 Original	0.0	-14	-111
% Change from 2019-21 Original	0.0%	0.0%	-0.1%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	20.4	2,796	12,232
2019-21 Maintenance Level	20.4	2,796	12,232
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Agency Savings	0.0	-25	-25
2. E2SHB 2311 Savings	-0.2	-68	-68
3. Shift Administration Costs to NOVA	0.0	-5	0
Policy -- Other Total	-0.2	-98	-93
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-16	-128
5. General Wage Increase Savings	0.0	-14	-56
Policy -- Comp Total	0.0	-30	-184
Total Policy Changes	-0.2	-128	-277
2019-21 Policy Level	20.2	2,668	11,955
Difference from 2019-21 Original	-0.2	-128	-277
% Change from 2019-21 Original	-0.7%	-4.6%	-2.3%

Comments:

1. Agency Savings

This item reflects agency savings achieved from reduced travel. (General Fund-State) (One-Time)

2. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to greenhouse gas emission limits. The agency will absorb the cost and utilize existing staff instead. (General Fund-State) (One-Time)

3. Shift Administration Costs to NOVA

Costs for grant administration are shifted from the state general fund to the Nonhighway and Off-road Vehicle Account. (General Fund-State; NOVA Program Account-State) (One-Time)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Recreation and Conservation Office
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.4	5,399	5,653
2019-21 Maintenance Level	16.4	5,416	5,670
Difference from 2019-21 Original	0.0	17	17
% Change from 2019-21 Original	0.0%	0.3%	0.3%
Policy Other Changes:			
1. Budget Reduction	0.0	-88	-88
Policy -- Other Total	0.0	-88	-88
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-56	-56
3. General Wage Increase Savings	0.0	-49	-49
Policy -- Comp Total	0.0	-105	-105
Total Policy Changes	0.0	-193	-193
2019-21 Policy Level	16.4	5,223	5,477
Difference from 2019-21 Original	0.0	-176	-176
% Change from 2019-21 Original	0.0%	-3.3%	-3.1%

Comments:

1. Budget Reduction

Savings are achieved from reductions in travel, training, subscriptions and miscellaneous administrative costs to help address the state general fund revenue shortfall. This reduction does not create delays in the agency's primary mission to make legal decisions related to environmental and land use appeals. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	19.0	16,053	28,245
2019-21 Maintenance Level	19.0	16,053	28,245
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. E2SHB 2311 Savings	0.0	-61	-61
2. Agency GF-S Savings	0.0	-905	-905
Policy -- Other Total	0.0	-966	-966
Total Policy Changes	0.0	-966	-966
2019-21 Policy Level	19.0	15,087	27,279
Difference from 2019-21 Original	0.0	-966	-966
% Change from 2019-21 Original	0.0%	-6.0%	-3.4%

Comments:

1. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to greenhouse gas emission limits. The agency will absorb the cost and utilize existing staff instead. (General Fund-State) (One-Time)

2. Agency GF-S Savings

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,556.7	161,487	537,037
2019-21 Maintenance Level	1,556.7	161,652	537,206
Difference from 2019-21 Original	0.0	165	169
% Change from 2019-21 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-1,163	-1,163
2. Contracts Freeze	0.0	-400	-400
3. Reduce Aquatic Inv Species Account	0.0	0	-650
4. Recover Habitat Post-fire	0.5	1,098	1,098
5. Wildfire Season Suppression Costs	0.0	300	300
Policy -- Other Total	0.5	-165	-815
Policy Comp Changes:			
6. Agency Savings in FY 2021	0.0	-206	-1,644
7. General Wage Increase Savings	0.0	-195	-481
Policy -- Comp Total	0.0	-401	-2,125
Total Policy Changes	0.5	-566	-2,940
2019-21 Policy Level	1,557.2	161,086	534,266
Difference from 2019-21 Original	0.5	-401	-2,771
% Change from 2019-21 Original	0.0%	-0.2%	-0.5%

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

2. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

3. Reduce Aquatic Inv Species Account

Revenue for Aquatic Invasice Species prevention permits has been below projections. Spending authority for the Aquatic Invasive Species Management Account is reduced. (Aquatic Invasive Species Management Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

SB 5451 (L. Wilson)

Department of Fish and Wildlife

(Dollars in Thousands)

4. Recover Habitat Post-fire

Of the total acres of Department managed land burned from wildfire, 87,645 acres of habitat for wildlife was damaged in the summer and fall of 2020, which needs to be replanted with native vegetation. Specific areas impacted were the Wenas, Swanson Lakes, Sagebrush Flats, and Oak Creek wildlife areas. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State) (One-Time)

5. Wildfire Season Suppression Costs

During August and September 2020, wildfires burned over 427,000 acres of Department of Fish and Wildlife land. The three largest fires were Pearl Hill, Evans Canyon and Whitney. The Department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the Forest Fire Protection Assessment. Funding is increased to align with forecasted expenditures for fire suppression in fiscal year 2021. (General Fund-State) (One-Time)

6. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

7. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	42.0	9,515	24,718
2019-21 Maintenance Level	42.0	9,515	24,718
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Travel and Training Expenditures	0.0	-91	-91
Policy -- Other Total	0.0	-91	-91
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-64	-127
3. General Wage Increase Savings	0.0	-64	-117
Policy -- Comp Total	0.0	-128	-244
Total Policy Changes	0.0	-219	-335
2019-21 Policy Level	42.0	9,296	24,383
Difference from 2019-21 Original	0.0	-219	-335
% Change from 2019-21 Original	0.0%	-2.3%	-1.4%

Comments:

1. Travel and Training Expenditures

Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,420.5	165,914	585,079
2019-21 Maintenance Level	1,420.5	165,914	585,079
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Fire Suppression	0.0	42,624	55,440
Policy -- Other Total	0.0	42,624	55,440
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-342	-1,882
3. General Wage Increase Savings	0.0	-121	-666
Policy -- Comp Total	0.0	-463	-2,548
Total Policy Changes	0.0	42,161	52,892
2019-21 Policy Level	1,420.5	208,075	637,971
Difference from 2019-21 Original	0.0	42,161	52,892
% Change from 2019-21 Original	0.0%	25.4%	9.0%

Comments:

1. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during fiscal year 2021 which exceed the Department's existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	890.7	39,227	220,568
2019-21 Maintenance Level	890.7	39,227	220,568
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Emergency Food Assistance	0.0	0	26,392
2. Fertilizer Program Reduction	0.0	0	-153
3. Hiring Freeze Savings	-0.4	-174	-174
4. Equipment Purchase Freeze	0.0	-95	-95
5. Contracts Freeze	0.0	-65	-65
6. Asian Giant Hornets	0.4	90	90
7. Japanese Beetles	0.3	39	39
8. Gypsy Moths	0.6	83	330
9. Travel Savings	0.0	-20	-20
Policy -- Other Total	0.9	-142	26,344
Policy Comp Changes:			
10. Agency Savings in FY 2021	0.0	-159	-698
11. General Wage Increase Savings	0.0	-46	-205
Policy -- Comp Total	0.0	-205	-903
Total Policy Changes	0.9	-347	25,441
2019-21 Policy Level	891.5	38,880	246,009
Difference from 2019-21 Original	0.9	-347	25,441
% Change from 2019-21 Original	0.1%	-0.9%	11.5%

Comments:

1. Emergency Food Assistance

Federal funding is provided to support food assistance programs. Coronavirus Relief Fund as well as an allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act are used to increase funding for these programs. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. (General Fund-CRF App; General Fund-CRRSA) (One-Time)

2. Fertilizer Program Reduction

Expenditure authority is reduced for the Fertilizer Program to address a projected revenue shortfall. (Agricultural Local Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Agriculture
(Dollars in Thousands)

3. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

4. Equipment Purchase Freeze

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (General Fund-State) (One-Time)

5. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

6. Asian Giant Hornets

Funding is provided to support the Department's efforts to eradicate Asian giant hornets, also known as murder hornets, discovered for the first time in North America in 2020. (General Fund-State) (One-Time)

7. Japanese Beetles

Funding is provided to support the Department's efforts to detect and eliminate the threat of invasive Japanese beetles, which damage turf, landscaping, and important agricultural crops such as tree fruit, grapes, and hops. (General Fund-State) (One-Time)

8. Gypsy Moths

Additional funding is provided to expand efforts to control three species of gypsy moths, which are damaging to several species of trees. (General Fund-State; General Fund-Federal) (One-Time)

9. Travel Savings

Agency savings are achieved due to reduced travel. (General Fund-State) (One-Time)

10. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

11. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	559.0	116,204	206,664
2019-21 Maintenance Level	559.0	116,196	206,656
Difference from 2019-21 Original	0.0	-8	-8
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Fiscal Year 2021 Savings	0.0	-405	-5,619
2. Fire Mobilization Costs	0.0	0	7,255
3. Fire Mobilization Cost Liquidation	0.0	0	275
Policy -- Other Total	0.0	-405	1,911
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-736	-1,124
5. General Wage Increase Savings	0.0	-111	-180
Policy -- Comp Total	0.0	-847	-1,304
Total Policy Changes	0.0	-1,252	607
2019-21 Policy Level	559.0	114,944	207,263
Difference from 2019-21 Original	0.0	-1,260	599
% Change from 2019-21 Original	0.0%	-1.1%	0.3%

Comments:

1. Fiscal Year 2021 Savings

This item reflects program savings realized in fiscal year 2021. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts) (One-Time)

2. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. Funds are also provided for early season fire response costs in fiscal year 2021. (Disaster Response Account-State) (One-Time)

3. Fire Mobilization Cost Liquidation

Funding is provided for the of liquidation of accrued costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State) (One-Time)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Patrol
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	220.0	9,914	62,639
2019-21 Maintenance Level	220.0	9,914	62,639
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Firearms Modernization Reduction	0.0	-2,960	-2,960
2. FY 2021 Savings Adjustment	0.0	0	-3,535
Policy -- Other Total	0.0	-2,960	-6,495
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-24	-432
4. General Wage Increase Savings	0.0	-4	-95
Policy -- Comp Total	0.0	-28	-527
Total Policy Changes	0.0	-2,988	-7,022
2019-21 Policy Level	220.0	6,926	55,617
Difference from 2019-21 Original	0.0	-2,988	-7,022
% Change from 2019-21 Original	0.0%	-30.1%	-11.2%

Comments:

1. Firearms Modernization Reduction

Funding is reduced to reflect the termination of the Department of Licensing's firearm records system modernization project. (General Fund-State) (One-Time)

2. FY 2021 Savings Adjustment

This item reflects savings achieved from reduced spending in fiscal year 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.0	60,645	178,483
Other Leg Passed in Prev Session(s) Changes:			
1. Equivalencies: CTE Framework Staff	0.0	638	638
2. Career Connected Learning Expansion	0.0	850	850
3. Regional Apprenticeships Pilot	0.0	1,500	1,500
Total Enacted Other Legislation Changes	0.0	2,988	2,988
Adjusted 2019-21 Appropriations	317.0	63,633	181,471
2019-21 Maintenance Level	317.0	63,633	183,471
Difference from 2019-21 Original	0.0	2,988	4,988
% Change from 2019-21 Original	0.0%	4.9%	2.8%
Policy Comp Changes:			
4. Furlough and COLA Savings	0.0	-300	-300
Policy -- Comp Total	0.0	-300	-300
Total Policy Changes	0.0	-300	-300
2019-21 Policy Level	317.0	63,333	183,171
Difference from 2019-21 Original	0.0	2,688	4,688
% Change from 2019-21 Original	0.0%	4.4%	2.6%

Comments:

4. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the Governor's authority to implement furloughs and to forgo the legislatively authorized 3 percent general wage increase scheduled for July 1, 2020. This item identifies savings to the Office of the Superintendent of Public Instruction (OSPI) resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	19,348,074	19,348,074
Other Leg Passed in Prev Session(s) Changes:			
1. Hold Harmless Payments	0.0	58,424	58,424
Total Enacted Other Legislation Changes	0.0	58,424	58,424
Adjusted 2019-21 Appropriations	0.0	19,406,498	19,406,498
2019-21 Maintenance Level	0.0	19,025,513	19,025,513
Difference from 2019-21 Original	0.0	-322,561	-322,561
% Change from 2019-21 Original		-1.7%	-1.7%
2019-21 Policy Level	0.0	19,025,513	19,025,513
Difference from 2019-21 Original	0.0	-322,561	-322,561
% Change from 2019-21 Original		-1.7%	-1.7%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,273,074	1,273,074
2019-21 Maintenance Level	0.0	1,052,652	1,052,652
Difference from 2019-21 Original	0.0	-220,422	-220,422
% Change from 2019-21 Original		-17.3%	-17.3%
2019-21 Policy Level	0.0	1,052,652	1,052,652
Difference from 2019-21 Original	0.0	-220,422	-220,422
% Change from 2019-21 Original		-17.3%	-17.3%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.5	2,924,709	3,438,737
2019-21 Maintenance Level	0.5	2,843,315	3,357,343
Difference from 2019-21 Original	0.0	-81,394	-81,394
% Change from 2019-21 Original	0.0%	-2.8%	-2.4%
Policy Comp Changes:			
1. Furlough and COLA Savings	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2019-21 Policy Level	0.5	2,843,314	3,357,342
Difference from 2019-21 Original	0.0	-81,395	-81,395
% Change from 2019-21 Original	0.0%	-2.8%	-2.4%

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the Governor's authority to implement furloughs and to forgo the legislatively authorized 3 percent general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	685,371	685,371
2019-21 Maintenance Level	0.0	702,139	702,139
Difference from 2019-21 Original	0.0	16,768	16,768
% Change from 2019-21 Original		2.4%	2.4%
2019-21 Policy Level	0.0	702,139	702,139
Difference from 2019-21 Original	0.0	16,768	16,768
% Change from 2019-21 Original		2.4%	2.4%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	32,208	32,208
2019-21 Maintenance Level	0.0	30,677	30,677
Difference from 2019-21 Original	0.0	-1,531	-1,531
% Change from 2019-21 Original		-4.8%	-4.8%
2019-21 Policy Level	0.0	30,677	30,677
Difference from 2019-21 Original	0.0	-1,531	-1,531
% Change from 2019-21 Original		-4.8%	-4.8%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	62,200	62,200
2019-21 Maintenance Level	0.0	61,138	61,138
Difference from 2019-21 Original	0.0	-1,062	-1,062
% Change from 2019-21 Original		-1.7%	-1.7%
2019-21 Policy Level	0.0	61,138	61,138
Difference from 2019-21 Original	0.0	-1,062	-1,062
% Change from 2019-21 Original		-1.7%	-1.7%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Education Reform
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	28.4	268,889	367,680
2019-21 Maintenance Level	28.4	268,156	366,947
Difference from 2019-21 Original	0.0	-733	-733
% Change from 2019-21 Original	0.0%	-0.3%	-0.2%
Policy Comp Changes:			
1. Furlough and COLA Savings	0.0	-96	-96
Policy -- Comp Total	0.0	-96	-96
Total Policy Changes	0.0	-96	-96
2019-21 Policy Level	28.4	268,060	366,851
Difference from 2019-21 Original	0.0	-829	-829
% Change from 2019-21 Original	0.0%	-0.3%	-0.2%

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the Governor's authority to implement furloughs and to forgo the legislatively authorized 3 percent general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.5	70,015	70,015
2019-21 Maintenance Level	7.5	70,015	70,015
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. ESSER Federal Relief	0.0	0	824,852
2. Non-Public Schools Relief	0.0	0	46,263
3. Safe School COVID-19 Funding	0.0	0	200,000
Policy -- Other Total	0.0	0	1,071,115
Policy Comp Changes:			
4. Furlough and COLA Savings	0.0	-11	-11
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	0.0	-11	1,071,104
2019-21 Policy Level	7.5	70,004	1,141,119
Difference from 2019-21 Original	0.0	-11	1,071,104
% Change from 2019-21 Original	0.0%	0.0%	1,529.8%

Comments:

1. ESSER Federal Relief

Federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. OSPI must allocate the funding as subgrants to school districts and other local education agencies using the following criteria: 1.) A local education agency receives all eligible funding if open for full in-person instruction to all students when the act becomes law. 2.) For local education agencies not open for full in-person instruction: a.) The local education agency receives 50 percent of their allocation when they submit a reopening plan. b.) The rest of the local education agency's allocations are distributed proportionally to the number of students receiving full in-person instruction. (General Fund-CRRSA) (Custom)

2. Non-Public Schools Relief

Federal funding is provided for allocations from the Governor's Emergency Education Relief Fund to provide emergency assistance to non-public schools, as authorized in P.L. 116-260, Division M, Sec. 312(d), the Consolidated Appropriations Act, 2021. (General Fund-CRRSA) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

SB 5451 (L. Wilson)

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

3. Safe School COVID-19 Funding

Funding is provided from the COVID-19 resiliency and reopening account in FY 2021 for vaccinations, testing, contact tracing, and other activities to facilitate the safe reopening of schools. (COVID-19 Resiliency and Reopening Account-State) (Custom)

4. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the Governor's authority to implement furloughs and to forgo the legislatively authorized 3 percent general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	421,920	524,166
2019-21 Maintenance Level	0.0	412,874	515,120
Difference from 2019-21 Original	0.0	-9,046	-9,046
% Change from 2019-21 Original		-2.1%	-1.7%
Policy Comp Changes:			
1. Furlough and COLA Savings	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-2	-2
2019-21 Policy Level	0.0	412,872	515,118
Difference from 2019-21 Original	0.0	-9,048	-9,048
% Change from 2019-21 Original		-2.1%	-1.7%

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the Governor's authority to implement furloughs and to forgo the legislatively authorized 3 percent general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	847,564	1,381,045
2019-21 Maintenance Level	0.0	826,423	1,359,904
Difference from 2019-21 Original	0.0	-21,141	-21,141
% Change from 2019-21 Original		-2.5%	-1.5%
2019-21 Policy Level	0.0	826,423	1,359,904
Difference from 2019-21 Original	0.0	-21,141	-21,141
% Change from 2019-21 Original		-2.5%	-1.5%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	93,986	93,986
2019-21 Maintenance Level	0.0	84,893	84,893
Difference from 2019-21 Original	0.0	-9,093	-9,093
% Change from 2019-21 Original		-9.7%	-9.7%
2019-21 Policy Level	0.0	84,893	84,893
Difference from 2019-21 Original	0.0	-9,093	-9,093
% Change from 2019-21 Original		-9.7%	-9.7%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	5.0	294	2,748
2019-21 Maintenance Level	5.0	294	2,444
Difference from 2019-21 Original	0.0	0	-304
% Change from 2019-21 Original	0.0%	0.0%	-11.1%
2019-21 Policy Level	5.0	294	2,444
Difference from 2019-21 Original	0.0	0	-304
% Change from 2019-21 Original	0.0%	0.0%	-11.1%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,031,921	1,031,921
2019-21 Maintenance Level	0.0	1,001,857	1,001,857
Difference from 2019-21 Original	0.0	-30,064	-30,064
% Change from 2019-21 Original		-2.9%	-2.9%
2019-21 Policy Level	0.0	1,001,857	1,001,857
Difference from 2019-21 Original	0.0	-30,064	-30,064
% Change from 2019-21 Original		-2.9%	-2.9%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	115.2	797,412	854,151
Other Leg Passed in Prev Session(s) Changes:			
1. Student Debt	0.8	2,195	2,195
2. Wash. College Grant	0.0	139,112	139,112
3. FAFSA Completion Support	2.0	1,155	1,155
4. Teacher Conditional Grant Program	0.0	2,000	2,000
5. Wash. College Grant Expan	0.0	21,218	21,218
Total Enacted Other Legislation Changes	2.8	165,680	165,680
Adjusted 2019-21 Appropriations	118.0	963,092	1,019,831
2019-21 Maintenance Level	118.0	969,471	1,026,210
Difference from 2019-21 Original	2.8	172,059	172,059
% Change from 2019-21 Original	2.4%	21.6%	20.1%
Policy Other Changes:			
6. Undocumented Student Relief Grants	0.0	0	5,000
Policy -- Other Total	0.0	0	5,000
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-168	-336
8. General Wage Increase Savings	0.0	-139	-271
Policy -- Comp Total	0.0	-307	-607
Total Policy Changes	0.0	-307	4,393
2019-21 Policy Level	118.0	969,164	1,030,603
Difference from 2019-21 Original	2.8	171,752	176,452
% Change from 2019-21 Original	2.4%	21.5%	20.7%
Approps in Other Legislation Proposed Changes:			
9. WCG Caseload Adjustment	0.0	-29,916	-29,916
Total Approps in Other Legislation Proposed	0.0	-29,916	-29,916
Grand Total	118.0	939,248	1,000,687

Comments:

6. Undocumented Student Relief Grants

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21.
(General Fund-CRF App) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Student Achievement Council
(Dollars in Thousands)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts) (Custom)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (Custom)

9. WCG Caseload Adjustment

Washington College Grant funding levels are adjusted to reflect the November 2020 caseload forecast. (Workforce Education Investment-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25,027.0	733,674	8,125,185
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0.0	18,423	18,423
2. STEM Enrollments (Bothell)	0.0	1,500	1,500
3. Additional Comp Support	0.0	6,577	6,577
4. Engineering Enrollments (Seattle)	0.0	6,000	6,000
5. STARS Program	0.0	1,000	1,000
6. Estab Mech and Cvl Eng Prgm (Tac)	0.0	1,811	1,811
Total Enacted Other Legislation Changes	0.0	35,311	35,311
Adjusted 2019-21 Appropriations	25,027.0	768,985	8,160,496
2019-21 Maintenance Level	25,027.0	768,985	8,160,496
Difference from 2019-21 Original	0.0	35,311	35,311
% Change from 2019-21 Original	0.0%	4.8%	0.4%
Policy Other Changes:			
7. Testing and Contact Tracing	0.0	0	0
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
8. General Wage Increase Savings	0.0	-4,353	-12,807
Policy -- Comp Total	0.0	-4,353	-12,807
Total Policy Changes	0.0	-4,353	-12,807
2019-21 Policy Level	25,027.0	764,632	8,147,689
Difference from 2019-21 Original	0.0	30,958	22,504
% Change from 2019-21 Original	0.0%	4.2%	0.3%

Comments:

7. Testing and Contact Tracing

Funding provided for testing, contacting tracing, and other activities in the University of Washington's response to COVID-19 is shifted from Coronavirus Relief Funds previously provided through the unanticipated receipts process to the COVID-19 Resiliency and Reopening Account. (General Fund-CRF NonA; COVID-19 Resiliency and Reopening Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
University of Washington
(Dollars in Thousands)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	6,624.2	487,814	1,799,264
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0.0	5,353	5,353
2. Medical School - Completion Funding	50.8	10,800	17,358
3. Medical School - Expansion Funding	0.0	3,600	3,600
Total Enacted Other Legislation Changes	50.8	19,753	26,311
Adjusted 2019-21 Appropriations	6,675.0	507,567	1,825,575
2019-21 Maintenance Level	6,675.0	507,567	1,825,575
Difference from 2019-21 Original	50.8	19,753	26,311
% Change from 2019-21 Original	0.8%	4.0%	1.5%
Policy Other Changes:			
4. Support for Farm Stress Program	0.0	0	500
Policy -- Other Total	0.0	0	500
Policy Comp Changes:			
5. General Wage Increase Savings	0.0	-2,743	-6,149
Policy -- Comp Total	0.0	-2,743	-6,149
Total Policy Changes	0.0	-2,743	-5,649
2019-21 Policy Level	6,675.0	504,824	1,819,926
Difference from 2019-21 Original	50.8	17,010	20,662
% Change from 2019-21 Original	0.8%	3.5%	1.1%

Comments:

4. Support for Farm Stress Program

Expenditure authority is provided for Washington State University to administer federal funds for the Farm Stress Program. (General Fund-Federal) (One-Time)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,437.9	129,532	341,006
Other Leg Passed in Prev Session(s) Changes:			
1. Estab Computer Engineering Degree	0.0	2,636	2,636
2. Comp and Central Svcs Support	0.0	1,814	1,814
Total Enacted Other Legislation Changes	0.0	4,450	4,450
Adjusted 2019-21 Appropriations	1,437.9	133,982	345,456
2019-21 Maintenance Level	1,437.9	133,926	345,400
Difference from 2019-21 Original	0.0	4,394	4,394
% Change from 2019-21 Original	0.0%	3.4%	1.3%
Policy Comp Changes:			
3. General Wage Increase Savings	0.0	-729	-1,692
Policy -- Comp Total	0.0	-729	-1,692
Total Policy Changes	0.0	-729	-1,692
2019-21 Policy Level	1,437.9	133,197	343,708
Difference from 2019-21 Original	0.0	3,665	2,702
% Change from 2019-21 Original	0.0%	2.8%	0.8%

Comments:

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Central Washington University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,586.8	130,179	429,590
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0.0	1,819	1,819
2. Education Program Enrollments	0.0	1,050	1,050
3. MH Counseling	0.0	736	736
Total Enacted Other Legislation Changes	0.0	3,605	3,605
Adjusted 2019-21 Appropriations	1,586.8	133,784	433,195
2019-21 Maintenance Level	1,622.3	133,998	433,409
Difference from 2019-21 Original	35.5	3,819	3,819
% Change from 2019-21 Original	2.2%	2.9%	0.9%
Policy Comp Changes:			
4. General Wage Increase Savings	0.0	-686	-1,425
Policy -- Comp Total	0.0	-686	-1,425
Total Policy Changes	0.0	-686	-1,425
2019-21 Policy Level	1,622.3	133,312	431,984
Difference from 2019-21 Original	35.5	3,133	2,394
% Change from 2019-21 Original	2.2%	2.4%	0.6%

Comments:

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	674.2	66,803	164,513
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0.0	2,075	2,075
2. Pre-College Immersion Program	0.0	580	580
3. Psychology Program Enrollments	0.0	670	670
Total Enacted Other Legislation Changes	0.0	3,325	3,325
Adjusted 2019-21 Appropriations	674.2	70,128	167,838
2019-21 Maintenance Level	674.2	70,012	167,722
Difference from 2019-21 Original	0.0	3,209	3,209
% Change from 2019-21 Original	0.0%	4.8%	2.0%
Policy Comp Changes:			
4. General Wage Increase Savings	0.0	-201	-601
Policy -- Comp Total	0.0	-201	-601
Total Policy Changes	0.0	-201	-601
2019-21 Policy Level	674.2	69,811	167,121
Difference from 2019-21 Original	0.0	3,008	2,608
% Change from 2019-21 Original	0.0%	4.5%	1.6%

Comments:

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,822.3	175,113	426,618
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0.0	1,817	1,817
2. STEM Enrollments	0.0	3,426	3,426
Total Enacted Other Legislation Changes	0.0	5,243	5,243
Adjusted 2019-21 Appropriations	1,822.3	180,356	431,861
2019-21 Maintenance Level	1,822.3	180,356	431,861
Difference from 2019-21 Original	0.0	5,243	5,243
% Change from 2019-21 Original	0.0%	3.0%	1.2%
Policy Comp Changes:			
3. General Wage Increase Savings	0.0	-943	-2,063
Policy -- Comp Total	0.0	-943	-2,063
Total Policy Changes	0.0	-943	-2,063
2019-21 Policy Level	1,822.3	179,413	429,798
Difference from 2019-21 Original	0.0	4,300	3,180
% Change from 2019-21 Original	0.0%	2.5%	0.7%

Comments:

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14,587.1	1,545,500	3,279,352
Other Leg Passed in Prev Session(s) Changes:			
1. Career Launch Enrollments	0.0	3,000	3,000
2. Additional Compensation Support	0.0	13,830	13,830
3. High-Demand Faculty Salary Incr	0.0	20,000	20,000
4. Comp and Central Svcs Support	0.0	13,830	13,830
5. Guided Pathways	0.0	32,124	32,124
6. Nurse Educator Salary Incr	0.0	40,800	40,800
7. Simulated Good Manufacturing Pract	0.0	500	500
Total Enacted Other Legislation Changes	0.0	124,084	124,084
Adjusted 2019-21 Appropriations	14,587.1	1,669,584	3,403,436
2019-21 Maintenance Level	14,587.1	1,669,584	3,403,436
Difference from 2019-21 Original	0.0	124,084	124,084
% Change from 2019-21 Original	0.0%	8.0%	3.8%
Policy Comp Changes:			
8. General Wage Increase Savings	0.0	-6,843	-9,462
Policy -- Comp Total	0.0	-6,843	-9,462
Total Policy Changes	0.0	-6,843	-9,462
2019-21 Policy Level	14,587.1	1,662,741	3,393,974
Difference from 2019-21 Original	0.0	117,241	114,622
% Change from 2019-21 Original	0.0%	7.6%	3.5%

Comments:

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	99.4	18,276	25,042
2019-21 Maintenance Level	99.4	18,276	23,042
Difference from 2019-21 Original	0.0	0	-2,000
% Change from 2019-21 Original	0.0%	0.0%	-8.0%
Policy Comp Changes:			
1. Fiscal Year 2021 COLA Suspension	0.0	-43	-43
2. Agency Furloughs	0.0	-104	-104
Policy -- Comp Total	0.0	-147	-147
Total Policy Changes	0.0	-147	-147
2019-21 Policy Level	99.4	18,129	22,895
Difference from 2019-21 Original	0.0	-147	-2,147
% Change from 2019-21 Original	0.0%	-0.8%	-8.6%

Comments:

1. Fiscal Year 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2. Agency Furloughs

Savings were achieved by implementing employee furloughs in response to Governor's Directive 20-08. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	138.0	29,044	30,984
2019-21 Maintenance Level	138.0	29,044	30,984
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Agency Operational Savings	0.0	-550	-550
Policy -- Other Total	0.0	-550	-550
Policy Comp Changes:			
2. Agency Furloughs & COLA Savings	0.0	-130	-130
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	-680	-680
2019-21 Policy Level	138.0	28,364	30,304
Difference from 2019-21 Original	0.0	-680	-680
% Change from 2019-21 Original	0.0%	-2.3%	-2.2%

Comments:

1. Agency Operational Savings

Savings were achieved through reductions in goods and services, travel and transportation costs. (General Fund-State) (One-Time)

2. Agency Furloughs & COLA Savings

Savings were achieved by implementing furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.3	4,570	61,009
Other Leg Passed in Prev Session(s) Changes:			
1. WA College Grant Oversight Brd Supp	0.0	150	150
Total Enacted Other Legislation Changes	0.0	150	150
Adjusted 2019-21 Appropriations	25.3	4,720	61,159
2019-21 Maintenance Level	25.4	4,742	61,181
Difference from 2019-21 Original	0.1	172	172
% Change from 2019-21 Original	0.4%	3.8%	0.3%
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-32	-80
3. General Wage Increase Savings	0.0	-15	-39
Policy -- Comp Total	0.0	-47	-119
Total Policy Changes	0.0	-47	-119
2019-21 Policy Level	25.4	4,695	61,062
Difference from 2019-21 Original	0.1	125	53
% Change from 2019-21 Original	0.4%	2.7%	0.1%

Comments:

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (Ongoing)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	15.5	4,735	7,067
2019-21 Maintenance Level	15.5	4,735	7,067
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-24	-32
2. General Wage Increase Savings	0.0	-22	-29
Policy -- Comp Total	0.0	-46	-61
Total Policy Changes	0.0	-46	-61
2019-21 Policy Level	15.5	4,689	7,006
Difference from 2019-21 Original	0.0	-46	-61
% Change from 2019-21 Original	0.0%	-1.0%	-0.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	39.2	7,527	10,323
2019-21 Maintenance Level	39.2	7,527	10,323
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-64	-64
2. General Wage Increase Savings	0.0	-15	-15
Policy -- Comp Total	0.0	-79	-79
Total Policy Changes	0.0	-79	-79
2019-21 Policy Level	39.2	7,448	10,244
Difference from 2019-21 Original	0.0	-79	-79
% Change from 2019-21 Original	0.0%	-1.0%	-0.8%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase for employees not covered by a collective bargaining agreement that make at least \$54,000 per year that was scheduled to go in to effect on July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 SB 5451 (L. Wilson)
 Eastern Washington State Historical Society
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.0	5,592	9,303
2019-21 Maintenance Level	32.0	5,666	9,377
Difference from 2019-21 Original	0.0	74	74
% Change from 2019-21 Original	0.0%	1.3%	0.8%
2019-21 Policy Level	32.0	5,666	9,377
Difference from 2019-21 Original	0.0	74	74
% Change from 2019-21 Original	0.0%	1.3%	0.8%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	2,406,790	2,568,280
2019-21 Maintenance Level	0.0	2,387,454	2,550,099
Difference from 2019-21 Original	0.0	-19,336	-18,181
% Change from 2019-21 Original		-0.8%	-0.7%
2019-21 Policy Level	0.0	2,387,454	2,550,099
Difference from 2019-21 Original	0.0	-19,336	-18,181
% Change from 2019-21 Original		-0.8%	-0.7%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	341,717	435,129
Other Leg Passed in Prev Session(s) Changes:			
1. BSA to Disaster Response Account	0.0	0	175,000
2. Coronavirus Response	0.0	0	225,000
3. BSA to COVID-19 Unemployment Acct	0.0	0	25,000
4. Gambling Revolving Account	0.0	6,000	6,000
Total Enacted Other Legislation Changes	0.0	6,000	431,000
Adjusted 2019-21 Appropriations	0.0	347,717	866,129
2019-21 Maintenance Level	0.0	347,717	866,129
Difference from 2019-21 Original	0.0	6,000	431,000
% Change from 2019-21 Original		1.8%	99.1%
Policy Other Changes:			
5. COVID-19 Response	0.0	80,000	80,000
6. Epidemiology & Laboratory Capacity	0.0	0	177,000
7. Medicaid Fraud Penalty Account	0.0	1,405	1,405
8. Testing and Contact Tracing	0.0	0	438,000
9. Vaccine Grant	0.0	0	68,000
Policy -- Other Total	0.0	81,405	764,405
Total Policy Changes	0.0	81,405	764,405
2019-21 Policy Level	0.0	429,122	1,630,534
Difference from 2019-21 Original	0.0	87,405	1,195,405
% Change from 2019-21 Original		25.6%	274.7%
Approps in Other Legislation Proposed Changes:			
10. Coronavirus Response	0.0	0	-97,481
Total Approps in Other Legislation Proposed	0.0	0	-97,481
Grand Total	0.0	429,122	1,533,053

Comments:

5. COVID-19 Response

In addition to appropriating federal relief funds for COVID-19 and providing authority to transfer appropriations due to COVID-19 costs, funding is provided to the Office of Financial Management to allocate to state agencies for necessary and unanticipated expenditures related to COVID-19 response. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Special Appropriations to the Governor
(Dollars in Thousands)

6. Epidemiology & Laboratory Capacity

Federal funding available to the state pursuant to a cooperative agreement with the Center for Disease Control and Prevention is appropriated for expenditure into the COVID-19 Resiliency and Reopening Account. (General Fund-Federal) (One-Time)

7. Medicaid Fraud Penalty Account

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

8. Testing and Contact Tracing

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Resiliency and Reopening Account. (General Fund-CRRSA) (One-Time)

9. Vaccine Grant

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Resiliency and Reopening Account (General Fund-CRRSA) (One-Time)

10. Coronavirus Response

Expenditure authority from Chapter 7, Laws of 2020 (Engrossed House Bill No. 2965) the Disaster Response Account is reduced. (Disaster Response Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SB 5451 (L. Wilson)
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	625	625
2019-21 Maintenance Level	0.0	625	625
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original		0.0%	0.0%
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	67	67
Policy -- Other Total	0.0	67	67
Total Policy Changes	0.0	67	67
2019-21 Policy Level	0.0	692	692
Difference from 2019-21 Original	0.0	67	67
% Change from 2019-21 Original		10.7%	10.7%

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 SB 5451 (L. Wilson)
 Contributions to Retirement Systems
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	151,145	180,532
2019-21 Maintenance Level	0.0	154,145	178,132
Difference from 2019-21 Original	0.0	3,000	-2,400
% Change from 2019-21 Original		2.0%	-1.3%
2019-21 Policy Level	0.0	154,145	178,132
Difference from 2019-21 Original	0.0	3,000	-2,400
% Change from 2019-21 Original		2.0%	-1.3%

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