

2019-21 Omnibus Operating Budget -- 2021 Supplemental

(Dollars in Thousands)

	SSB 5092 as Passed W&M		PSSB 5092 Senate Chair		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative	-3,365	-3,703	-3,365	-3,703	0	0
Judicial	-580	17,546	-580	17,546	0	0
Governmental Operations	-9,313	1,646,429	-9,313	1,646,429	0	0
Other Human Services	-309,422	2,797,754	-309,323	2,797,897	-99	-143
Dept of Social & Health Services	-298,303	853,340	-298,257	853,340	-46	0
Natural Resources	35,785	115,450	35,785	115,450	0	0
Transportation	-3,358	-2,590	-3,358	-2,590	0	0
Public Schools	-545,048	-32,999	-548,348	-36,299	3,300	3,300
Higher Education	-33,425	592,035	-33,425	592,035	0	0
Other Education	-907	-449	-907	-449	0	0
Special Appropriations	72,535	506,290	72,535	506,290	0	0
Statewide Total	-1,095,401	6,489,103	-1,098,556	6,485,946	3,155	3,157
Legislative						
House of Representatives	-1,596	-1,596	-1,596	-1,596	0	0
Senate	-1,352	-1,352	-1,352	-1,352	0	0
Jt Leg Audit & Review Committee	0	-604	0	-604	0	0
LEAP Committee	0	-47	0	-47	0	0
Office of the State Actuary	-3	-73	-3	-73	0	0
Office of Legislative Support Svcs	-86	-86	-86	-86	0	0
Joint Legislative Systems Comm	-225	658	-225	658	0	0
Statute Law Committee	-103	-603	-103	-603	0	0
Total Legislative	-3,365	-3,703	-3,365	-3,703	0	0
Judicial						
Administrative Office of the Courts	88	14,384	88	14,384	0	0
Office of Public Defense	0	1,530	0	1,530	0	0
Office of Civil Legal Aid	-668	1,632	-668	1,632	0	0
Total Judicial	-580	17,546	-580	17,546	0	0
Total Legislative/Judicial	-3,945	13,843	-3,945	13,843	0	0
Governmental Operations						
Office of the Governor	-702	2,459	-702	2,459	0	0
Office of the Lieutenant Governor	8	4	8	4	0	0
Public Disclosure Commission	-112	-112	-112	-112	0	0
Office of the Secretary of State	-113	7,939	-113	7,939	0	0
Governor's Office of Indian Affairs	-14	-14	-14	-14	0	0
Asian-Pacific-American Affrs	-12	-12	-12	-12	0	0
Office of the State Treasurer	0	-341	0	-341	0	0
Comm Salaries for Elected Officials	-4	-4	-4	-4	0	0
Office of the Attorney General	-307	-5,583	-307	-5,583	0	0

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

Senate Ways & Means

2019-21 Omnibus Operating Budget -- 2021 Supplemental

(Dollars in Thousands)

	SSB 5092 as Passed W&M		PSSB 5092 Senate Chair		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Caseload Forecast Council	-98	-98	-98	-98	0	0
Dept of Financial Institutions	0	-835	0	-835	0	0
Department of Commerce	-982	779,331	-982	779,331	0	0
Economic & Revenue Forecast Council	-22	-22	-22	-22	0	0
Office of Financial Management	-790	81,099	-790	81,099	0	0
Office of Administrative Hearings	0	-614	0	-614	0	0
State Lottery Commission	0	-400	0	-400	0	0
Washington State Gambling Comm	0	-197	0	-197	0	0
WA State Comm on Hispanic Affairs	-11	-11	-11	-11	0	0
African-American Affairs Comm	-14	-14	-14	-14	0	0
Department of Retirement Systems	0	-706	0	-706	0	0
State Investment Board	0	-3,597	0	-3,597	0	0
Department of Revenue	-5,520	-3,994	-5,520	-3,994	0	0
Board of Tax Appeals	-89	-89	-89	-89	0	0
Minority & Women's Business Enterp	0	-80	0	-80	0	0
Consolidated Technology Services	0	-1,384	0	-1,384	0	0
State Board of Accountancy	0	-47	0	-47	0	0
Bd of Reg Prof Eng & Land Surveyors	0	-40	0	-40	0	0
Dept of Enterprise Services	37	-4,037	37	-4,037	0	0
Washington Horse Racing Commission	0	-1,508	0	-1,508	0	0
Liquor and Cannabis Board	-16	-4,318	-16	-4,318	0	0
Utilities and Transportation Comm	0	-699	0	-699	0	0
Board for Volunteer Firefighters	0	-3	0	-3	0	0
Military Department	-457	804,522	-457	804,522	0	0
Public Employment Relations Comm	-53	-123	-53	-123	0	0
LEOFF 2 Retirement Board	0	-100	0	-100	0	0
Archaeology & Historic Preservation	-42	57	-42	57	0	0
Total Governmental Operations	-9,313	1,646,429	-9,313	1,646,429	0	0
Other Human Services						
WA State Health Care Authority	-224,802	1,150,815	-224,802	1,150,815	0	0
Human Rights Commission	-29	40	-29	40	0	0
Bd of Industrial Insurance Appeals	0	-570	0	-570	0	0
Criminal Justice Training Comm	-1,740	-1,751	-1,740	-1,751	0	0
Department of Labor and Industries	266	-67,665	266	-67,665	0	0
Department of Health	-397	340,162	-697	339,862	300	300
Department of Veterans' Affairs	-554	15,364	-554	15,364	0	0
Children, Youth, and Families	-103,988	30,605	-103,589	31,048	-399	-443
Department of Corrections	22,022	39,898	22,022	39,898	0	0
Dept of Services for the Blind	-200	-493	-200	-493	0	0

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

Senate Ways & Means

2019-21 Omnibus Operating Budget -- 2021 Supplemental

(Dollars in Thousands)

	SSB 5092 as Passed W&M		PSSB 5092 Senate Chair		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Employment Security Department	0	1,291,349	0	1,291,349	0	0
Total Other Human Services	-309,422	2,797,754	-309,323	2,797,897	-99	-143
Dept of Social & Health Services						
Mental Health	-3,066	-1,569	-3,066	-1,569	0	0
Developmental Disabilities	-95,934	236,192	-95,934	236,192	0	0
Long-Term Care	-159,663	517,093	-159,617	517,093	-46	0
Economic Services Administration	-33,847	80,705	-33,847	80,705	0	0
Vocational Rehabilitation	-2,758	-2,758	-2,758	-2,758	0	0
Administration/Support Svcs	-1,174	25,538	-1,174	25,538	0	0
Special Commitment Center	-1,861	-1,861	-1,861	-1,861	0	0
Total Dept of Social & Health Services	-298,303	853,340	-298,257	853,340	-46	0
Total Human Services	-607,725	3,651,094	-607,580	3,651,237	-145	-143
Natural Resources						
Columbia River Gorge Commission	-11	18	-11	18	0	0
Department of Ecology	-5,151	-6,806	-5,151	-6,806	0	0
WA Pollution Liab Insurance Program	0	115	0	115	0	0
State Parks and Recreation Comm	303	206	303	206	0	0
Recreation and Conservation Office	-123	-277	-123	-277	0	0
Environ & Land Use Hearings Office	-176	-176	-176	-176	0	0
State Conservation Commission	-966	-966	-966	-966	0	0
Dept of Fish and Wildlife	-137	-2,507	-137	-2,507	0	0
Puget Sound Partnership	-315	775	-315	775	0	0
Department of Natural Resources	42,603	56,254	42,603	56,254	0	0
Department of Agriculture	-242	68,814	-242	68,814	0	0
Total Natural Resources	35,785	115,450	35,785	115,450	0	0
Transportation						
Washington State Patrol	-370	4,432	-370	4,432	0	0
Department of Licensing	-2,988	-7,022	-2,988	-7,022	0	0
Total Transportation	-3,358	-2,590	-3,358	-2,590	0	0
Public Schools						
OSPI & Statewide Programs	-300	221,438	-300	221,438	0	0
General Apportionment	-410,589	-410,589	-410,589	-410,589	0	0
Pupil Transportation	-30,958	69,042	-30,958	69,042	0	0
School Food Services	-1	190,310	-1	190,310	0	0
Special Education	-82,643	-82,643	-82,643	-82,643	0	0
Educational Service Districts	3,300	3,300	0	0	3,300	3,300
Levy Equalization	16,768	16,768	16,768	16,768	0	0
Institutional Education	-2,029	-2,029	-2,029	-2,029	0	0

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

Senate Ways & Means

2019-21 Omnibus Operating Budget -- 2021 Supplemental

(Dollars in Thousands)

	SSB 5092 as Passed W&M		PSSB 5092 Senate Chair		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Ed of Highly Capable Students	-1,155	-1,155	-1,155	-1,155	0	0
Education Reform	-829	-829	-829	-829	0	0
Grants and Pass-Through Funding	867	867	867	867	0	0
Transitional Bilingual Instruction	-8,585	-8,585	-8,585	-8,585	0	0
Learning Assistance Program (LAP)	-400	-400	-400	-400	0	0
Charter Schools Apportionment	-5,880	-5,880	-5,880	-5,880	0	0
Charter School Commission	30	30	30	30	0	0
Compensation Adjustments	-22,644	-22,644	-22,644	-22,644	0	0
Total Public Schools	-545,048	-32,999	-548,348	-36,299	3,300	3,300
Higher Education						
Student Achievement Council	-19,800	-19,562	-19,800	-19,562	0	0
University of Washington	-1,889	161,800	-1,889	161,800	0	0
Washington State University	-2,561	52,098	-2,561	52,098	0	0
Eastern Washington University	-754	27,587	-754	27,587	0	0
Central Washington University	-437	20,963	-437	20,963	0	0
The Evergreen State College	-306	10,083	-306	10,083	0	0
Western Washington University	-894	33,314	-894	33,314	0	0
Community/Technical College System	-6,784	305,752	-6,784	305,752	0	0
Total Higher Education	-33,425	592,035	-33,425	592,035	0	0
Other Education						
State School for the Blind	-147	-2,147	-147	-2,147	0	0
Deaf and Hard of Hearing Youth	-680	-680	-680	-680	0	0
Workforce Trng & Educ Coord Board	-21	-93	-21	-93	0	0
Washington State Arts Commission	-46	2,487	-46	2,487	0	0
Washington State Historical Society	-79	-79	-79	-79	0	0
East Wash State Historical Society	66	63	66	63	0	0
Total Other Education	-907	-449	-907	-449	0	0
Total Education	-579,380	558,587	-582,680	555,287	3,300	3,300
Special Appropriations						
Bond Retirement and Interest	-19,336	-18,181	-19,336	-18,181	0	0
Special Approps to the Governor	88,778	526,778	88,778	526,778	0	0
Sundry Claims	93	93	93	93	0	0
Contributions to Retirement Systems	3,000	-2,400	3,000	-2,400	0	0
Total Special Appropriations	72,535	506,290	72,535	506,290	0	0

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

Senate Ways & Means

Table of Contents

Title	Page
Accountancy, State Board of	46
Actuary, Office of the State	12
Administrative Hearings, Office of	35
Administrative Office of the Courts	16
African-American Affairs, Washington State Commission on	39
Agriculture, Department of	125
Archaeology & Historic Preservation, Department of	57
Arts Commission, Washington State	158
Asian-Pacific-American Affairs, Washington State Commission on	24
Attorney General, Office of the	27
Bond Retirement & Interest	161
Caseload Forecast Council	29
Central Washington University	151
Child, Youth, Family - Children and Families Services	77
Child, Youth, Family - Early Learning	83
Child, Youth, Family - Juvenile Rehabilitation	81
Child, Youth, Family - Program Support	86
Columbia River Gorge Commission	112
Commerce, Department of	31
Community & Technical College System	154
Conservation Commission, State	119
Consolidated Technology Services	45
Corrections, Department of	88
Criminal Justice Training Commission, Washington State	70
DSHS - Administration and Supporting Services	108
DSHS - Developmental Disabilities	96
DSHS - Economic Services Administration	103
DSHS - Long-Term Care	99
DSHS - Mental Health	94
DSHS - Special Commitment Center	110
DSHS - Vocational Rehabilitation	107
Eastern Washington State Historical Society	160
Eastern Washington University	150
Ecology, Department of	113
Economic & Revenue Forecast Council	33
Employment Security Department	92
Enterprise Services, Department of	48
Environmental and Land Use Hearings Office	118
Financial Institutions, Department of	30
Financial Management, Office of	34
Fish and Wildlife, Department of	120
Gambling Commission, Washington State	37
Governor, Office of the	19

Table of Contents

Title	Page
Health Care Auth - Community Behavioral Health	58
Health Care Auth - Employee Benefits	66
Health Care Auth - Health Benefit Exchange	61
Health Care Auth - Other	62
Health Care Auth - School Employee Benefits Board	67
Health, Department of	73
Hispanic Affairs, Washington State Commission on	38
Historical Society, Washington State	159
Horse Racing Commission, Washington	50
House of Representatives	8
Human Rights Commission	68
Indian Affairs, Governor's Office of	23
Industrial Insurance Appeals, Board of	69
Investment Board, State	41
Joint Legislative Audit & Review Committee	10
Joint Legislative Systems Committee	14
Labor and Industries, Department of	71
Legislative Evaluation & Accountability Program Committee	11
LEOFF 2 Retirement Board	56
Licensing, Department of	129
Lieutenant Governor, Office of the	20
Liquor and Cannabis Board, Washington State	51
Lottery Commission, State	36
Military Department	54
Minority & Women's Business Enterprises, Office of	44
Natural Resources, Department of	124
Office of Civil Legal Aid	18
Office of Legislative Support Services	13
Parks and Recreation Commission, State	116
Pollution Liability Insurance Program, Washington	115
Professional Engineers and Land Surveyors, Board of Registration	47
Public Defense, Office of	17
Public Disclosure Commission	21
Public Employment Relations Commission	55
Public Schools - Charter School Commission	144
Public Schools - Charter Schools Apportionment	143
Public Schools - Compensation Adjustments	145
Public Schools - Education of Highly Capable Students	138
Public Schools - Education Reform	139
Public Schools - Educational Service Districts	135
Public Schools - General Apportionment	131
Public Schools - Grants and Pass-Through Funding	140
Public Schools - Institutional Education	137

Table of Contents

Title	Page
Public Schools - Learning Assistance Program (LAP)	142
Public Schools - Levy Equalization	136
Public Schools - OSPI & Statewide Programs	130
Public Schools - Pupil Transportation	132
Public Schools - School Food Services	133
Public Schools - Special Education	134
Public Schools - Transitional Bilingual Instruction	141
Puget Sound Partnership	122
Recreation and Conservation Office	117
Retirement Systems, Contributions to	165
Retirement Systems, Department of	40
Revenue, Department of	42
Salaries for Elected Officials, Citizens' Commission on	26
School for the Blind, State	155
Secretary of State, Office of the	22
Senate	9
Services for the Blind, Department of	91
Special Appropriations to the Governor	162
State Patrol, Washington	127
Statute Law Committee	15
Student Achievement Council	146
Sundry Claims	164
Tax Appeals, Board of	43
The Evergreen State College	152
Treasurer, Office of the State	25
University of Washington	147
Utilities and Transportation Commission	52
Veterans' Affairs, Department of	75
Volunteer Firefighters, Board for	53
Washington Center for Deaf and Hard of Hearing Youth	156
Washington State University	149
Western Washington University	153
Workforce Training & Education Coordinating Board	157

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
House of Representatives
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	84,534	88,800
2019-21 Maintenance Level	84,534	88,800
Difference from 2019-21 Original	1,293	1,293
% Change from 2019-21 Original	1.6%	1.5%
Policy Other Changes:		
1. Efficiencies & Program Suspensions	-849	-849
Policy -- Other Total	-849	-849
Policy Comp Changes:		
2. FY 21 COLA Suspension	-747	-747
Policy -- Comp Total	-747	-747
Total Policy Changes	-1,596	-1,596
2019-21 Policy Level	82,938	87,204
Difference from 2019-21 Original	-303	-303
% Change from 2019-21 Original	-0.4%	-0.3%

Comments:

1. 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)

2. 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
SSB 5092 as Passed W&M
Senate**

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	62,480	65,412
2019-21 Maintenance Level	62,480	65,412
Difference from 2019-21 Original	1,112	1,112
% Change from 2019-21 Original	1.8%	1.7%
Policy Other Changes:		
1. Goods & Services	-233	-233
2. Reduce Discretionary Spending	-350	-350
3. Reduce Travel Costs	-115	-115
Policy -- Other Total	-698	-698
Policy Comp Changes:		
4. FY 21 COLA Suspension	-654	-654
Policy -- Comp Total	-654	-654
Total Policy Changes	-1,352	-1,352
2019-21 Policy Level	61,128	64,060
Difference from 2019-21 Original	-240	-240
% Change from 2019-21 Original	-0.4%	-0.4%

Comments:

1. Goods & Services

Funding is reduced for member communications, association dues and professional development costs. (General Fund-State) (One-Time)

2. Reduce Discretionary Spending

The Senate will implement additional actions to reduce costs during fiscal year 2021. (General Fund-State) (One-Time)

3. Reduce Travel Costs

Funding is reduced for travel and meeting expenses. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	9,844
2019-21 Maintenance Level	0	9,844
Difference from 2019-21 Original	0	-4
% Change from 2019-21 Original		0.0%
Policy Other Changes:		
1. One-Time Non-Salary Cost Efficiency	0	-93
2. One-Time Specific Study Savings	0	-413
Policy -- Other Total	0	-506
Policy Comp Changes:		
3. Remove FY 2021 3% COLA	0	-98
Policy -- Comp Total	0	-98
Total Policy Changes	0	-604
2019-21 Policy Level	0	9,240
Difference from 2019-21 Original	0	-608
% Change from 2019-21 Original		-6.2%

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
SSB 5092 as Passed W&M
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	4,585
2019-21 Maintenance Level	0	4,585
Difference from 2019-21 Original	0	12
% Change from 2019-21 Original		0.3%
<i>Policy Comp Changes:</i>		
1. FY 2021 COLA Suspension	0	-47
Policy -- Comp Total	0	-47
Total Policy Changes	0	-47
2019-21 Policy Level	0	4,538
Difference from 2019-21 Original	0	-35
% Change from 2019-21 Original		-0.8%

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
SSB 5092 as Passed W&M
Office of the State Actuary
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	680	6,900
2019-21 Maintenance Level	680	6,900
Difference from 2019-21 Original	0	21
% Change from 2019-21 Original	0.0%	0.3%
Policy Comp Changes:		
1. FY21 COLA Savings	-3	-73
Policy -- Comp Total	-3	-73
Total Policy Changes	-3	-73
2019-21 Policy Level	677	6,827
Difference from 2019-21 Original	-3	-52
% Change from 2019-21 Original	-0.4%	-0.8%

Comments:

1. FY21 COLA Savings

Savings were achieved by eliminating the general wage increase of 3 percent that was scheduled to go in to effect on July 1, 2020. (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
SSB 5092 as Passed W&M
Office of Legislative Support Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	8,907	9,524
2019-21 Maintenance Level	8,907	9,524
Difference from 2019-21 Original	14	14
% Change from 2019-21 Original	0.2%	0.1%
Policy Comp Changes:		
1. 3% Wage Increase Salary Savings	-86	-86
Policy -- Comp Total	-86	-86
Total Policy Changes	-86	-86
2019-21 Policy Level	8,821	9,438
Difference from 2019-21 Original	-72	-72
% Change from 2019-21 Original	-0.8%	-0.8%

Comments:

1. 3% Wage Increase Salary Savings

Funding is reduced in fiscal year 2021 for cancellation of the 3% general wage increase. (General Fund-State)
(One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Joint Legislative Systems Committee
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	26,032	26,854
2019-21 Maintenance Level	26,032	26,854
Difference from 2019-21 Original	1,718	1,718
% Change from 2019-21 Original	7.1%	6.8%
Policy Comp Changes:		
1. Remove FY 2021 3% COLA	-225	-225
Policy -- Comp Total	-225	-225
Policy UAR Changes:		
2. CRF: Agency Costs	0	883
Policy -- UAR Total	0	883
Total Policy Changes	-225	658
2019-21 Policy Level	25,807	27,512
Difference from 2019-21 Original	1,493	2,376
% Change from 2019-21 Original	6.1%	9.5%

Comments:

1. Remove FY 2021 3% COLA

Funding is adjusted to reflect savings from not implementing a 3% COLA in fiscal year 2021. (General Fund-State)
(One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Statute Law Committee
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	10,520	12,021
2019-21 Maintenance Level	10,520	11,521
Difference from 2019-21 Original	15	-481
% Change from 2019-21 Original	0.1%	-4.0%
Policy Comp Changes:		
1. FY 2021 COLA Suspension	-103	-103
Policy -- Comp Total	-103	-103
Total Policy Changes	-103	-103
2019-21 Policy Level	10,417	11,418
Difference from 2019-21 Original	-88	-584
% Change from 2019-21 Original	-0.8%	-4.9%

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
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	135,317	212,698
2019-21 Maintenance Level	135,325	212,706
Difference from 2019-21 Original	4,020	4,033
% Change from 2019-21 Original	3.1%	1.9%
Policy Other Changes:		
1. New Judge Position - Pierce County	80	80
Policy -- Other Total	80	80
Policy UAR Changes:		
2. CRF: Agency Costs	0	500
3. CRF: Rental/Housing Assistance	0	976
4. CRF: Trial Court Impacts	0	12,820
Policy -- UAR Total	0	14,296
Total Policy Changes	80	14,376
2019-21 Policy Level	135,405	227,082
Difference from 2019-21 Original	4,100	18,409
% Change from 2019-21 Original	3.1%	8.8%

Comments:

1. New Judge Position - Pierce County

Funding is provided for the ongoing costs for a 23rd Pierce County Superior Court judge position. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of Public Defense
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	94,844	98,931
2019-21 Maintenance Level	94,844	98,931
Difference from 2019-21 Original	1,912	1,916
% Change from 2019-21 Original	2.1%	2.0%
<i>Policy UAR Changes:</i>		
1. CRF: Agency Costs	0	1,500
2. Other UAR	0	30
Policy -- UAR Total	0	1,530
Total Policy Changes	0	1,530
2019-21 Policy Level	94,844	100,461
Difference from 2019-21 Original	1,912	3,446
% Change from 2019-21 Original	2.1%	3.6%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of Civil Legal Aid
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	43,900	45,788
2019-21 Maintenance Level	43,900	45,788
Difference from 2019-21 Original	1,410	1,410
% Change from 2019-21 Original	3.3%	3.2%
Policy Other Changes:		
1. IFJC Funding Elimination	-100	-100
2. Eviction Rep Study Reduction	-568	-568
Policy -- Other Total	-668	-668
Policy UAR Changes:		
3. CRF: Civil Legal Aid	0	2,300
Policy -- UAR Total	0	2,300
Total Policy Changes	-668	1,632
2019-21 Policy Level	43,232	47,420
Difference from 2019-21 Original	742	3,042
% Change from 2019-21 Original	1.7%	6.9%

Comments:

1. IFJC Funding Elimination

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

2. Eviction Rep Study Reduction

This item removes unspent funds due to the early conclusion of the comparative eviction representation study. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the Governor
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	19,023	26,697
2019-21 Maintenance Level	18,670	26,344
Difference from 2019-21 Original	-1,101	3,899
% Change from 2019-21 Original	-5.6%	17.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-176	-176
2. General Wage Increase Savings	-173	-173
Policy -- Comp Total	-349	-349
Policy UAR Changes:		
3. CRF: Agency Costs	0	1,548
4. Other UAR	0	1,613
Policy -- UAR Total	0	3,161
Total Policy Changes	-349	2,812
2019-21 Policy Level	18,321	29,156
Difference from 2019-21 Original	-1,450	6,711
% Change from 2019-21 Original	-7.3%	29.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the Lieutenant Governor
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,858	3,007
2019-21 Maintenance Level	2,866	3,011
Difference from 2019-21 Original	278	274
% Change from 2019-21 Original	10.7%	10.0%
2019-21 Policy Level	2,866	3,011
Difference from 2019-21 Original	278	274
% Change from 2019-21 Original	10.7%	10.0%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Disclosure Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	10,988	11,962
2019-21 Maintenance Level	10,988	11,962
Difference from 2019-21 Original	650	790
% Change from 2019-21 Original	6.3%	7.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-37	-37
2. General Wage Increase Savings	-75	-75
Policy -- Comp Total	-112	-112
Total Policy Changes	-112	-112
2019-21 Policy Level	10,876	11,850
Difference from 2019-21 Original	538	678
% Change from 2019-21 Original	5.2%	6.1%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the Secretary of State
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	54,559	132,937
2019-21 Maintenance Level	54,559	131,632
Difference from 2019-21 Original	2,797	12,454
% Change from 2019-21 Original	5.4%	10.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-39	-408
2. General Wage Increase Savings	-74	-110
Policy -- Comp Total	-113	-518
Policy UAR Changes:		
3. CRF: TVW	0	325
4. Other COVID	0	9,032
5. Other UAR	0	405
Policy -- UAR Total	0	9,762
Total Policy Changes	-113	9,244
2019-21 Policy Level	54,446	140,876
Difference from 2019-21 Original	2,684	21,698
% Change from 2019-21 Original	5.2%	18.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Governor's Office of Indian Affairs
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	800	828
2019-21 Maintenance Level	800	828
Difference from 2019-21 Original	83	83
% Change from 2019-21 Original	11.6%	11.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-6	-6
Policy -- Comp Total	-14	-14
Total Policy Changes	-14	-14
2019-21 Policy Level	786	814
Difference from 2019-21 Original	69	69
% Change from 2019-21 Original	9.6%	9.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	757	783
2019-21 Maintenance Level	757	783
Difference from 2019-21 Original	109	109
% Change from 2019-21 Original	16.8%	16.2%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-4	-4
Policy -- Comp Total	-12	-12
Total Policy Changes	-12	-12
2019-21 Policy Level	745	771
Difference from 2019-21 Original	97	97
% Change from 2019-21 Original	15.0%	14.4%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the State Treasurer
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	20,045
2019-21 Maintenance Level	0	20,045
Difference from 2019-21 Original	0	63
% Change from 2019-21 Original		0.3%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-208
2. General Wage Increase Savings	0	-133
Policy -- Comp Total	0	-341
Total Policy Changes	0	-341
2019-21 Policy Level	0	19,704
Difference from 2019-21 Original	0	-278
% Change from 2019-21 Original		-1.4%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Treasurer's Service Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	508	538
2019-21 Maintenance Level	508	538
Difference from 2019-21 Original	39	39
% Change from 2019-21 Original	8.3%	7.8%
Policy Comp Changes:		
1. General Wage Increase Savings	-4	-4
Policy -- Comp Total	-4	-4
Total Policy Changes	-4	-4
2019-21 Policy Level	504	534
Difference from 2019-21 Original	35	35
% Change from 2019-21 Original	7.5%	7.0%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	32,036	360,813
2019-21 Maintenance Level	32,036	353,893
Difference from 2019-21 Original	2,124	12,762
% Change from 2019-21 Original	7.1%	3.7%
Policy Other Changes:		
1. Manufactured Housing Authority	0	95
2. Foreclosure Compliance Program	80	80
Policy -- Other Total	80	175
Policy Comp Changes:		
3. Agency Savings in FY 2021	-321	-2,490
4. General Wage Increase Savings	-66	-410
Policy -- Comp Total	-387	-2,900
Policy UAR Changes:		
5. CRF: Agency Costs	0	1,180
6. CRF: Offset BSA	0	500
7. CRF: Rental/Housing Assistance	0	652
8. Other UAR	0	1,730
Policy -- UAR Total	0	4,062
Total Policy Changes	-307	1,337
2019-21 Policy Level	31,729	355,230
Difference from 2019-21 Original	1,817	14,099
% Change from 2019-21 Original	6.1%	4.1%

Comments:

1. Manufactured Housing Authority

The current expenditure authority for the Manufactured/Mobile Home Dispute Resolution Program is insufficient to provide the resources necessary to fulfill the agency's statutory mandate. Additional spending authority is provided to retain existing staff to fully engage parties in negotiating complaints, provide proactive outreach to landlords and tenants, and more quickly identify and refer complaints for legal determination.
(Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

2. Foreclosure Compliance Program

The Attorney General's Office has a statutory obligation to enforce the Foreclosure Fairness Act, and does so through the Foreclosure Compliance Program. This program resolves consumer complaints from borrowers, housing counselors, and others who contend that a bank or servicer has violated provisions of the act, and in turn, may file litigation to enforce the act. Given the economic downturn, the agency projects increased foreclosures and requires additional resources to fully enforce its obligations under the law. (General Fund-State) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Caseload Forecast Council
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,103	4,271
2019-21 Maintenance Level	4,103	4,271
Difference from 2019-21 Original	274	274
% Change from 2019-21 Original	7.2%	6.9%
Policy Other Changes:		
1. Agency Savings	-18	-18
Policy -- Other Total	-18	-18
Policy Comp Changes:		
2. Agency Savings in FY 2021	-42	-42
3. General Wage Increase Savings	-38	-38
Policy -- Comp Total	-80	-80
Total Policy Changes	-98	-98
2019-21 Policy Level	4,005	4,173
Difference from 2019-21 Original	176	176
% Change from 2019-21 Original	4.6%	4.4%

Comments:

1. Agency Savings

Savings are achieved by reducing expenditures on agency travel and professional development for FY 2021. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Financial Institutions
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	59,831
2019-21 Maintenance Level	0	59,831
Difference from 2019-21 Original	0	134
% Change from 2019-21 Original		0.2%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-656
2. General Wage Increase Savings	0	-179
Policy -- Comp Total	0	-835
Total Policy Changes	0	-835
2019-21 Policy Level	0	58,996
Difference from 2019-21 Original	0	-701
% Change from 2019-21 Original		-1.2%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Financial Services Regulation Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	240,503	843,085
2019-21 Maintenance Level	240,503	846,266
Difference from 2019-21 Original	54,533	177,958
% Change from 2019-21 Original	29.3%	26.6%
Policy Other Changes:		
1. Marijuana Retail Licenses	0	-1,100
2. Budget Savings	-822	-1,715
3. Increase Shelter Capacity	0	-33,000
Policy -- Other Total	-822	-35,815
Policy Comp Changes:		
4. General Wage Increase Savings	-160	-234
Policy -- Comp Total	-160	-234
Policy UAR Changes:		
5. CRF: Agency Costs	0	624
6. CRF: Business/Non-Profit Assistance	0	196,000
7. CRF: LIHEAP	0	23,000
8. CRF: Local Government	0	408,900
9. CRF: Rental/Housing Assistance	0	113,000
10. CRF: Tribal Assistance	0	20,000
11. CRF: Urban Native Americans	0	3,000
12. Other COVID	0	47,675
Policy -- UAR Total	0	812,199
Total Policy Changes	-982	776,150
2019-21 Policy Level	239,521	1,622,416
Difference from 2019-21 Original	53,551	954,108
% Change from 2019-21 Original	28.8%	142.8%

Comments:

1. 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 the 2021 Supplemental and increased on a one-time basis in the 2021-23 Biennial to allow the Department to distribute grant funding that was unable to be awarded in fiscal year 2021. (Dedicated Marijuana Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

2. 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)

3. Increase Shelter Capacity

Funding is reduced in the 2021 Supplemental and increased in the 2021-23 Biennial to allow the Department to award grant funding that was unable to be distributed in fiscal year 2021 for a shelter capacity grant program that was funded in the 2020 supplemental budget. (Home Security Fund Account-State) (One-Time)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Economic & Revenue Forecast Council
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,788	1,940
2019-21 Maintenance Level	1,788	1,940
Difference from 2019-21 Original	40	40
% Change from 2019-21 Original	2.3%	2.1%
Policy Comp Changes:		
1. General Wage Increase Savings	-22	-22
Policy -- Comp Total	-22	-22
Total Policy Changes	-22	-22
2019-21 Policy Level	1,766	1,918
Difference from 2019-21 Original	18	18
% Change from 2019-21 Original	1.0%	0.9%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of Financial Management
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	42,955	276,690
2019-21 Maintenance Level	42,667	276,402
Difference from 2019-21 Original	1,535	25,114
% Change from 2019-21 Original	3.7%	10.0%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-256	-1,058
2. General Wage Increase Savings	-246	-827
Policy -- Comp Total	-502	-1,885
Policy UAR Changes:		
3. CRF: Agency Costs	0	2,503
4. CRF: Distance Learning Computers	0	24,000
5. Other COVID	0	56,769
Policy -- UAR Total	0	83,272
Total Policy Changes	-502	81,387
2019-21 Policy Level	42,165	357,789
Difference from 2019-21 Original	1,033	106,501
% Change from 2019-21 Original	2.5%	42.4%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of Administrative Hearings
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	47,600
2019-21 Maintenance Level	0	47,600
Difference from 2019-21 Original	0	1,862
% Change from 2019-21 Original		4.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-552
2. General Wage Increase Savings	0	-62
Policy -- Comp Total	0	-614
Total Policy Changes	0	-614
2019-21 Policy Level	0	46,986
Difference from 2019-21 Original	0	1,248
% Change from 2019-21 Original		2.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Administrative Hearings Revolving Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
State Lottery Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	1,164,112
2019-21 Maintenance Level	0	1,164,112
Difference from 2019-21 Original	0	4
% Change from 2019-21 Original		0.0%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-10
2. General Wage Increase Savings	0	-390
Policy -- Comp Total	0	-400
Total Policy Changes	0	-400
2019-21 Policy Level	0	1,163,712
Difference from 2019-21 Original	0	-396
% Change from 2019-21 Original		0.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Lottery Administrative 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Lottery Administrative Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Gambling Commission
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Adjusted Appropriations	0	35,934
2019-21 Maintenance Level	0	35,934
Difference from 2019-21 Original	0	6,122
% Change from 2019-21 Original		20.5%
Policy Comp Changes:		
1. General Wage Increase Savings	0	-197
Policy -- Comp Total	0	-197
Total Policy Changes	0	-197
2019-21 Policy Level	0	35,737
Difference from 2019-21 Original	0	5,925
% Change from 2019-21 Original		19.9%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Gambling Revolving Account-Non-Appr) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Adjusted Appropriations	903	929
2019-21 Maintenance Level	903	929
Difference from 2019-21 Original	89	89
% Change from 2019-21 Original	10.9%	10.6%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-3	-3
Policy -- Comp Total	-11	-11
Total Policy Changes	-11	-11
2019-21 Policy Level	892	918
Difference from 2019-21 Original	78	78
% Change from 2019-21 Original	9.6%	9.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
WA State Comm on African-American Affairs
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	729	755
2019-21 Maintenance Level	729	755
Difference from 2019-21 Original	110	110
% Change from 2019-21 Original	17.8%	17.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-6	-6
Policy -- Comp Total	-14	-14
Total Policy Changes	-14	-14
2019-21 Policy Level	715	741
Difference from 2019-21 Original	96	96
% Change from 2019-21 Original	15.5%	14.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Retirement Systems
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	74,098
2019-21 Maintenance Level	0	74,098
Difference from 2019-21 Original	0	2,462
% Change from 2019-21 Original		3.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-608
2. General Wage Increase Savings	0	-98
Policy -- Comp Total	0	-706
Total Policy Changes	0	-706
2019-21 Policy Level	0	73,392
Difference from 2019-21 Original	0	1,756
% Change from 2019-21 Original		2.5%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
State Investment Board
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	60,101
2019-21 Maintenance Level	0	60,101
Difference from 2019-21 Original	0	73
% Change from 2019-21 Original		0.1%
Policy Other Changes:		
1. Agency Savings	0	-3,597
Policy -- Other Total	0	-3,597
Total Policy Changes	0	-3,597
2019-21 Policy Level	0	56,504
Difference from 2019-21 Original	0	-3,524
% Change from 2019-21 Original		-5.9%

Comments:

1. Agency Savings

The Investment Board did not furlough employees, but achieved savings through reduced contracts, training, and travel, which exceeded 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
SSB 5092 as Passed W&M
Department of Revenue
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	304,526	361,559
2019-21 Maintenance Level	304,526	361,559
Difference from 2019-21 Original	9,558	9,831
% Change from 2019-21 Original	3.2%	2.8%
Policy Other Changes:		
1. FY 2021 Agency Savings	-2,000	-2,000
Policy -- Other Total	-2,000	-2,000
Policy Comp Changes:		
2. Agency Savings in FY 2021	-3,048	-3,329
3. General Wage Increase Savings	-472	-493
Policy -- Comp Total	-3,520	-3,822
Policy UAR Changes:		
4. CRF: Agency Costs	0	1,828
Policy -- UAR Total	0	1,828
Total Policy Changes	-5,520	-3,994
2019-21 Policy Level	299,006	357,565
Difference from 2019-21 Original	4,038	5,837
% Change from 2019-21 Original	1.4%	1.7%

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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Board of Tax Appeals
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,141	5,303
2019-21 Maintenance Level	5,141	5,303
Difference from 2019-21 Original	338	338
% Change from 2019-21 Original	7.0%	6.8%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-41	-41
2. General Wage Increase Savings	-48	-48
Policy -- Comp Total	-89	-89
Total Policy Changes	-89	-89
2019-21 Policy Level	5,052	5,214
Difference from 2019-21 Original	249	249
% Change from 2019-21 Original	5.2%	5.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	869	6,221
2019-21 Maintenance Level	869	6,221
Difference from 2019-21 Original	659	664
% Change from 2019-21 Original	313.8%	11.9%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-56
2. General Wage Increase Savings	0	-24
Policy -- Comp Total	0	-80
Total Policy Changes	0	-80
2019-21 Policy Level	869	6,141
Difference from 2019-21 Original	659	584
% Change from 2019-21 Original	313.8%	10.5%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (OMWBE Enterprises Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Consolidated Technology Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	376	269,654
2019-21 Maintenance Level	376	269,654
Difference from 2019-21 Original	0	54
% Change from 2019-21 Original	0.0%	0.0%
Policy Other Changes:		
1. CTS Revolving Account Balance	0	-5,242
2. Microsoft 365 Licenses	0	5,242
Policy -- Other Total	0	0
Policy Comp Changes:		
3. Agency Savings in FY 2021	0	-840
4. General Wage Increase Savings	0	-544
Policy -- Comp Total	0	-1,384
Total Policy Changes	0	-1,384
2019-21 Policy Level	376	268,270
Difference from 2019-21 Original	0	-1,330
% Change from 2019-21 Original	0.0%	-0.5%

Comments:

1. CTS Revolving Account Balance

Expenditure authority is reduced to use existing fund balance to procure Microsoft Office 365 licenses in fiscal year 2021. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2. Microsoft 365 Licenses

Funding is provided for Microsoft Office 365 licenses with advanced security features. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
State Board of Accountancy
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	3,833
2019-21 Maintenance Level	0	3,833
Difference from 2019-21 Original	0	202
% Change from 2019-21 Original		5.6%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-32
2. General Wage Increase Savings	0	-15
Policy -- Comp Total	0	-47
Total Policy Changes	0	-47
2019-21 Policy Level	0	3,786
Difference from 2019-21 Original	0	155
% Change from 2019-21 Original		4.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Certified Public Accountants' Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	5,534
2019-21 Maintenance Level	0	5,534
Difference from 2019-21 Original	0	671
% Change from 2019-21 Original		13.8%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-30
2. General Wage Increase Savings	0	-10
Policy -- Comp Total	0	-40
Total Policy Changes	0	-40
2019-21 Policy Level	0	5,494
Difference from 2019-21 Original	0	631
% Change from 2019-21 Original		13.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Professional Engineers' Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	11,134	404,224
2019-21 Maintenance Level	11,134	404,224
Difference from 2019-21 Original	1,607	2,050
% Change from 2019-21 Original	16.9%	0.5%
Policy Other Changes:		
1. Global War on Terror Monument	-70	-70
2. Enterprise Services Reduction	0	-2,223
3. Parking Services Reduction	0	-31
4. Security Mobilization in January	77	77
5. Security Enhancement Study	30	30
Policy -- Other Total	37	-2,217
Policy Comp Changes:		
6. Agency Savings in FY 2021	0	-1,755
7. General Wage Increase Savings	0	-425
Policy -- Comp Total	0	-2,180
Policy UAR Changes:		
8. CRF: Offset BSA	0	360
Policy -- UAR Total	0	360
Total Policy Changes	37	-4,037
2019-21 Policy Level	11,171	400,187
Difference from 2019-21 Original	1,644	-1,987
% Change from 2019-21 Original	17.3%	-0.5%

Comments:

1. Global War on Terror Monument

Funding is reduced to capture savings due to suspension of the Global War on Terror workgroup. (General Fund-State) (One-Time)

2. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account and 4.1 FTE are reduced for savings and efficiencies. (Enterprise Services Account-Non-Appr) (One-Time)

3. Parking Services Reduction

Expenditure authority from the Parking Services Account and 0.5 FTE is reduced for savings and efficiencies. (State Vehicle Parking Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

4. Security Mobilization in January

Funding is provided for campus related costs incurred during the mobilization of additional security in January 2021. (General Fund-State) (One-Time)

5. Security Enhancement Study

Funding is provided to contract for a study to consider opportunities for enhanced security on the west capitol campus and at the governors executive residence. This is a one-time cost. (General Fund-State) (One-Time)

6. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

7. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Washington Horse Racing Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	5,843
2019-21 Maintenance Level	0	4,335
Difference from 2019-21 Original	0	-1,470
% Change from 2019-21 Original		-25.3%
2019-21 Policy Level	0	4,335
Difference from 2019-21 Original	0	-1,470
% Change from 2019-21 Original		-25.3%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Liquor and Cannabis Board
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	749	103,520
2019-21 Maintenance Level	749	103,520
Difference from 2019-21 Original	1	900
% Change from 2019-21 Original	0.1%	0.9%
Policy Other Changes:		
1. FY 2021 Agency Savings	0	-3,249
Policy -- Other Total	0	-3,249
Policy Comp Changes:		
2. Agency Savings in FY 2021	-16	-936
3. General Wage Increase Savings	0	-133
Policy -- Comp Total	-16	-1,069
Total Policy Changes	-16	-4,318
2019-21 Policy Level	733	99,202
Difference from 2019-21 Original	-15	-3,418
% Change from 2019-21 Original	-2.0%	-3.3%

Comments:

1. FY 2021 Agency Savings

Agency savings were achieved 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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Utilities and Transportation Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	296	69,916
2019-21 Maintenance Level	296	69,916
Difference from 2019-21 Original	0	956
% Change from 2019-21 Original	0.0%	1.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-504
2. General Wage Increase Savings	0	-195
Policy -- Comp Total	0	-699
Total Policy Changes	0	-699
2019-21 Policy Level	296	69,217
Difference from 2019-21 Original	0	257
% Change from 2019-21 Original	0.0%	0.4%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Board for Volunteer Firefighters
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	1,121
2019-21 Maintenance Level	0	1,121
Difference from 2019-21 Original	0	104
% Change from 2019-21 Original		10.2%
Policy Comp Changes:		
1. General Wage Increase Savings	0	-3
Policy -- Comp Total	0	-3
Total Policy Changes	0	-3
2019-21 Policy Level	0	1,118
Difference from 2019-21 Original	0	101
% Change from 2019-21 Original		9.9%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Military Department
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	21,504	374,133
2019-21 Maintenance Level	21,504	374,133
Difference from 2019-21 Original	1,335	61,085
% Change from 2019-21 Original	6.6%	19.5%
Policy Other Changes:		
1. Security Mobilization in January	0	2,463
Policy -- Other Total	0	2,463
Policy Comp Changes:		
2. Agency Savings in FY 2021	-376	-872
3. General Wage Increase Savings	-81	-126
Policy -- Comp Total	-457	-998
Policy UAR Changes:		
4. Other COVID	0	803,057
Policy -- UAR Total	0	803,057
Total Policy Changes	-457	804,522
2019-21 Policy Level	21,047	1,178,655
Difference from 2019-21 Original	878	865,607
% Change from 2019-21 Original	4.4%	276.5%

Comments:

1. Security Mobilization in January

Funding is provided to cover the cost of having the Washington National Guard provide security for the State capital campus in January. (Disaster Response Account-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Employment Relations Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,528	10,511
2019-21 Maintenance Level	4,528	10,511
Difference from 2019-21 Original	7	70
% Change from 2019-21 Original	0.2%	0.7%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-48	-112
2. General Wage Increase Savings	-5	-11
Policy -- Comp Total	-53	-123
Total Policy Changes	-53	-123
2019-21 Policy Level	4,475	10,388
Difference from 2019-21 Original	-46	-53
% Change from 2019-21 Original	-1.0%	-0.5%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
LEOFF 2 Retirement Board
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	50	3,508
2019-21 Maintenance Level	50	3,508
Difference from 2019-21 Original	0	903
% Change from 2019-21 Original	0.0%	34.7%
Policy Other Changes:		
1. Agency Savings	0	-75
Policy -- Other Total	0	-75
Policy Comp Changes:		
2. General Wage Increase Savings	0	-25
Policy -- Comp Total	0	-25
Total Policy Changes	0	-100
2019-21 Policy Level	50	3,408
Difference from 2019-21 Original	0	803
% Change from 2019-21 Original	0.0%	30.8%

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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,461	7,111
2019-21 Maintenance Level	4,461	7,111
Difference from 2019-21 Original	556	706
% Change from 2019-21 Original	14.2%	11.0%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-32	-48
2. General Wage Increase Savings	-10	-10
Policy -- Comp Total	-42	-58
Policy UAR Changes:		
3. Other UAR	0	115
Policy -- UAR Total	0	115
Total Policy Changes	-42	57
2019-21 Policy Level	4,419	7,168
Difference from 2019-21 Original	514	763
% Change from 2019-21 Original	13.2%	11.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,230,600	3,421,645
2019-21 Maintenance Level	1,238,982	3,521,760
Difference from 2019-21 Original	78,555	284,926
% Change from 2019-21 Original	6.8%	8.8%
<i>Policy Other Changes:</i>		
1. 1115 IMD Waiver Costs	395	3,950
2. ARPA HCBS Enhanced FMAP	-17,339	0
3. Clubhouse Programs	-1,428	-5,478
4. Align Funding to Expenditures	-18	-36
5. Assisted Outpatient Treatment	-225	-225
6. Secure Detoxification Facilities	-941	-1,882
7. BH Personal Care	7,071	7,071
8. COVID FMAP Increase	-43,843	0
9. Raise Tribal Residential SUD Rates	0	6,957
10. Trueblood FTEs	107	107
11. ARPA UIHP Enhanced FMAP	-218	0
Policy -- Other Total	-56,439	10,464
<i>Policy Comp Changes:</i>		
12. Agency Savings in FY 2021	-248	-384
13. General Wage Increase Savings	-164	-280
Policy -- Comp Total	-412	-664
<i>Policy UAR Changes:</i>		
14. Other COVID	0	30,865
15. Other UAR	0	3,973
Policy -- UAR Total	0	34,838
Total Policy Changes	-56,851	44,638
2019-21 Policy Level	1,182,131	3,566,398
Difference from 2019-21 Original	21,704	329,564
% Change from 2019-21 Original	1.9%	10.2%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

NGF-O Total

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. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

3. 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)

4. 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)

5. Assisted Outpatient Treatment

Funding is eliminated for the assisted outpatient treatment pilot project at the Beacon Pierce BH-ASO. (General Fund-State) (One-Time)

6. Secure Detoxification Facilities

Funding is adjusted to reflect savings from the delay in opening two Secure Withdrawal Management 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 (General Fund-State; General Fund-Medicaid) (One-Time)

7. BH Personal Care

Funding is provided for behavioral health personal care services provided by the Department of Social and Health Services. (General Fund-State) (One-Time)

8. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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 (CMS). (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. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

12. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

13. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Adjusted Appropriations	11,741	121,913
2019-21 Maintenance Level	11,741	121,953
Difference from 2019-21 Original	100	464
% Change from 2019-21 Original	0.9%	0.4%
Policy Other Changes:		
1. COFA Medicaid	34	100
Policy -- Other Total	34	100
Total Policy Changes	34	100
2019-21 Policy Level	11,775	122,053
Difference from 2019-21 Original	134	564
% Change from 2019-21 Original	1.2%	0.5%

Comments:

1. COFA Medicaid

Funding is provided for pass through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,804,944	18,554,100
2019-21 Maintenance Level	4,827,196	18,998,490
Difference from 2019-21 Original	220,238	1,333,742
% Change from 2019-21 Original	4.8%	7.6%
Policy Other Changes:		
1. DSH Adjustment - Enhanced FMAP	-528	0
2. Low-Income Health Care - I-502	-53,141	0
3. Community Health Centers I-502	-5,314	0
4. Healthier WA Savings Restoration	30,792	71,216
5. ABCD Outreach	-200	-400
6. MQIP Payments	0	22,263
7. ARPA HCBS Enhanced FMAP	-465	0
8. MTP - Accountable Comm of Health	0	38,484
9. Program Integrity	71,000	230,000
10. COVID FMAP Increase	-246,361	0
11. Dentist Link	-250	-250
12. Backfill Medicaid Fraud Account	9,348	0
13. ARPA UIHP Enhanced FMAP	-2,177	0
Policy -- Other Total	-197,296	361,313
Policy Comp Changes:		
14. Agency Savings in FY 2021	-1,064	-2,800
15. General Wage Increase Savings	-259	-620
Policy -- Comp Total	-1,323	-3,420
Policy UAR Changes:		
16. CRF: Agency Costs	0	8,172
17. CRF: NH Transition	0	900
18. CRF: Offset BSA	0	260
19. CRF: Provider Assistance	0	53,400
20. Other COVID	0	133,000
Policy -- UAR Total	0	195,732
Total Policy Changes	-198,619	553,625
2019-21 Policy Level	4,628,577	19,552,115
Difference from 2019-21 Original	21,619	1,887,367

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

	NGF-O	Total
% Change from 2019-21 Original	0.5%	10.7%

Comments:

1. DSH Adjustment - Enhanced FMAP

The Families First Coronavirus Response Act was enacted March 18, 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. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid) (One-Time)

2. 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)

3. 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)

4. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. ABCD Outreach

One-time funding was provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This funding is reduced to reflect the delay in this effort. (General Fund-State; General Fund-Medicaid) (One-Time)

6. 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

7. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

8. 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 (MTP). (General Fund-Federal; General Fund-Local) (One-Time)

9. Program Integrity

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized. Funding is provided to restore assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid) (One-Time)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 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. Dentist Link

One-time funding was provided for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. Funding is reduced to reflect this delay. (General Fund-State) (One-Time)

12. 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)

13. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

15. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Adjusted Appropriations	0	181,282
2019-21 Maintenance Level	0	181,282
Difference from 2019-21 Original	0	2,181
% Change from 2019-21 Original		1.2%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-232
2. General Wage Increase Savings	0	-79
Policy -- Comp Total	0	-311
Total Policy Changes	0	-311
2019-21 Policy Level	0	180,971
Difference from 2019-21 Original	0	1,870
% Change from 2019-21 Original		1.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (St Health Care Authority Admin Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Adjusted Appropriations	0	64,375
2019-21 Maintenance Level	0	72,788
Difference from 2019-21 Original	0	29,055
% Change from 2019-21 Original		66.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-144
2. General Wage Increase Savings	0	-51
Policy -- Comp Total	0	-195
Total Policy Changes	0	-195
2019-21 Policy Level	0	72,593
Difference from 2019-21 Original	0	28,860
% Change from 2019-21 Original		66.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (School Employees' Insurance Admin Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Human Rights Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,637	8,441
2019-21 Maintenance Level	5,637	8,441
Difference from 2019-21 Original	584	585
% Change from 2019-21 Original	11.6%	7.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-24	-56
2. General Wage Increase Savings	-5	-15
Policy -- Comp Total	-29	-71
Policy UAR Changes:		
3. Other COVID	0	111
Policy -- UAR Total	0	111
Total Policy Changes	-29	40
2019-21 Policy Level	5,608	8,481
Difference from 2019-21 Original	555	625
% Change from 2019-21 Original	11.0%	8.0%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	48,885
2019-21 Maintenance Level	0	48,885
Difference from 2019-21 Original	0	222
% Change from 2019-21 Original		0.5%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-480
2. General Wage Increase Savings	0	-90
Policy -- Comp Total	0	-570
Total Policy Changes	0	-570
2019-21 Policy Level	0	48,315
Difference from 2019-21 Original	0	-348
% Change from 2019-21 Original		-0.7%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Accident Account-State; Medical Aid Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	58,786	75,914
2019-21 Maintenance Level	58,786	75,914
Difference from 2019-21 Original	7,440	8,149
% Change from 2019-21 Original	14.5%	12.0%
Policy Other Changes:		
1. Agency Savings	-1,520	-1,520
Policy -- Other Total	-1,520	-1,520
Policy Comp Changes:		
2. Agency Savings in FY 2021	-141	-152
3. General Wage Increase Savings	-79	-79
Policy -- Comp Total	-220	-231
Total Policy Changes	-1,740	-1,751
2019-21 Policy Level	57,046	74,163
Difference from 2019-21 Original	5,700	6,398
% Change from 2019-21 Original	11.1%	9.4%

Comments:

1. Agency Savings

Funding is reduced in the supplemental budget for the Helmet Distribution Program and Sexual Assault Kit Initiative programs that were delayed due to COVID-19 and reappropriated in the 2021-23 biennial budget. (General Fund-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Local) (One-Time)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	41,124	981,741
2019-21 Maintenance Level	41,124	981,310
Difference from 2019-21 Original	16,321	22,023
% Change from 2019-21 Original	65.8%	2.3%
Policy Other Changes:		
1. Crime Victims Compensation Benefits	350	350
2. Adjust WCSM Replacement Costs	0	-63,970
Policy -- Other Total	350	-63,620
Policy Comp Changes:		
3. Agency Savings in FY 2021	-80	-4,186
4. General Wage Increase Savings	-4	-696
Policy -- Comp Total	-84	-4,882
Policy UAR Changes:		
5. Other UAR	0	1,268
Policy -- UAR Total	0	1,268
Total Policy Changes	266	-67,234
2019-21 Policy Level	41,390	914,076
Difference from 2019-21 Original	16,587	-45,211
% Change from 2019-21 Original	66.9%	-4.7%

Comments:

1. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State) (One-Time)

2. 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)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	162,865	1,309,754
2019-21 Maintenance Level	163,016	1,309,905
Difference from 2019-21 Original	15,048	28,013
% Change from 2019-21 Original	10.2%	2.2%
Policy Other Changes:		
1. Family Planning Services	300	300
2. Agency Savings and Efficiencies	-2,352	-2,352
3. Backfill Medicaid Fraud Account	1,370	697
4. Align WIC Expenditures to Revenue	0	9,700
5. Expedite Nurse Licensure	0	504
6. COVID-19: Support HIV Clients	0	11,400
7. Update HELMS Funding	299	1,913
Policy -- Other Total	-383	22,162
Policy Comp Changes:		
8. General Wage Increase Savings	-165	-723
Policy -- Comp Total	-165	-723
Policy UAR Changes:		
9. CRF: Behavioral Health	0	4,000
10. CRF: Offset BSA	0	35,600
11. CRF: Testing/Response	0	245,292
12. Other COVID	0	33,517
13. Other UAR	0	163
Policy -- UAR Total	0	318,572
Total Policy Changes	-548	340,011
2019-21 Policy Level	162,468	1,649,916
Difference from 2019-21 Original	14,500	368,024
% Change from 2019-21 Original	9.8%	28.7%

Comments:

1. Family Planning Services

Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

2. Agency Savings and Efficiencies

Savings is achieved through administrative reductions: \$516,000 is reverted to GF-S due to agency efficiencies, \$870,000 of GF-S 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 (WIC) Nutrition Program. The increased revenue allows access to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)

5. Expedite Nurse Licensure

Increased appropriation authority is provided to fund 15 FTEs to assist in completing nurse licensure applications within an expedited timeframe in support of the COVID-19 pandemic response. (Nursing Resource Center Account-Non-Appr) (Ongoing)

6. COVID-19: Support HIV Clients

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local) (Ongoing)

7. Update HELMS Funding

Additional spending authority is provided to implement the Health Care Enforcement and Licensing Modernization Solution (HELMS) project, which is under the gated funding oversight by the Office of the Chief Information Officer (OCIO) (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts) (One-Time)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	48,981	186,488
2019-21 Maintenance Level	48,981	197,561
Difference from 2019-21 Original	-742	19,722
% Change from 2019-21 Original	-1.5%	11.1%
Policy Other Changes:		
1. COVID FMAP Increase	-428	0
2. Operations and Maintenance	428	428
3. Provider Relief Funds	0	1,733
4. Hiring Freeze Savings	-8	-8
5. Travel and Supplies Cost Savings	-86	-86
6. Nursing Assistant Alignment	28	114
Policy -- Other Total	-66	2,181
Policy Comp Changes:		
7. Agency Savings in FY 2021	-416	-1,736
8. General Wage Increase Savings	-72	-168
Policy -- Comp Total	-488	-1,904
Policy UAR Changes:		
9. Other UAR	0	4,014
Policy -- UAR Total	0	4,014
Total Policy Changes	-554	4,291
2019-21 Policy Level	48,427	201,852
Difference from 2019-21 Original	-1,296	24,013
% Change from 2019-21 Original	-2.6%	13.5%

Comments:

1. COVID FMAP Increase

During the public health emergency, 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-Federal) (One-Time)

2. Operations and Maintenance

State funding that was offset by receipt of federal enhanced FMAP is utilized for ongoing operations and maintenance of the state veterans homes, including staffing costs, overtime, personal protective equipment, and emergency management associated with COVID-19. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

3. Provider Relief Funds

Federal provider relief funds are provided to prevent, prepare for, and respond to coronavirus, and to reimburse for health care related expenses or lost revenues that are attributable to coronavirus. (General Fund-Federal) (One-Time)

4. Hiring Freeze Savings

Savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

5. Travel and Supplies Cost Savings

Savings are achieved in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State) (One-Time; 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) (Custom)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time; Ongoing; Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	810,221	1,296,397
2019-21 Maintenance Level	770,874	1,225,924
Difference from 2019-21 Original	-41,228	-159,136
% Change from 2019-21 Original	-5.1%	-11.5%
Policy Other Changes:		
1. In-Home Services Travel Time	-3,801	-3,801
2. BRS-Plus Enhanced	-1,080	-1,800
3. Chafee Foster Care Funds	0	2,418
4. Child Care Underspend	-1,421	-1,421
5. COVID FMAP Increase	-9,562	0
6. Online Purchasing	-1,381	-1,381
7. Visitation - COVID Fees	0	8,882
8. Child Welfare Emergency Grants	0	3,557
9. Workload Forecast Adjustment	11,242	12,471
10. Early Intervention Contract	-54	-54
11. Home Based Services Underspend	-1,013	-1,013
12. Hiring Freeze Savings	-527	-721
13. Contracts Freeze	-185	-185
14. In-Home Svcs COVID Retainer	0	6,925
15. Statements of Medical Necessity	60	120
16. Child Care Fund Shift	-2,235	-2,235
17. Virtual Training Platform	-500	-1,269
Policy -- Other Total	-10,457	20,493
Policy Comp Changes:		
18. Agency Savings in FY 2021	-2,030	-3,240
19. General Wage Increase Savings	-308	-476
Policy -- Comp Total	-2,338	-3,716
Policy UAR Changes:		
20. CRF: Agency Costs	0	15,800
21. Other UAR	0	1,418
Policy -- UAR Total	0	17,218
Total Policy Changes	-12,795	33,995
2019-21 Policy Level	758,079	1,259,919

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

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	NGF-O	Total
Difference from 2019-21 Original	-54,023	-125,141
% Change from 2019-21 Original	-6.7%	-9.0%

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. The Department 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

Federal funding is provided for services and supports for dependent youth aged 18-24. (General Fund-CRRSA) (One-Time)

4. 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)

5. COVID FMAP Increase

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 in FY 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Online Purchasing

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. 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. This method is anticipated to generate GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State) (One-Time)

7. Visitation - COVID Fees

Funding is provided to reflect COVID-19 pandemic-related cleaning and sanitation costs for court-ordered visitation services. (General Fund-CRF App) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

8. Child Welfare Emergency Grants

Funding is provided for emergency grants for families and providers caring for school-aged foster children and youth. Title IV-B funds and an underspend in an allocation of Coronavirus Relief Fund for the Working Connections Child Care program are used to cover the cost of the grants. (General Fund-CRF App; General Fund-CRRSA) (One-Time)

9. Workload Forecast Adjustment

The February 2021 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)

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. 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)

13. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

14. In-Home Svcs COVID Retainer

Funding is provided for DCYF to issue retainer-based payments from July through November 2020 to in-home service providers whose service volume declined during the COVID-19 pandemic. (General Fund-CRF App; General Fund-CRRSA) (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 the department 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 (UAR) process is used to offset the need for GF-State to pay for child care for child welfare-involved families. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

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)

18. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Local; General Fund-Fam Supt) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	212,340	226,152
2019-21 Maintenance Level	209,637	223,449
Difference from 2019-21 Original	7,173	6,978
% Change from 2019-21 Original	3.5%	3.2%
Policy Other Changes:		
1. Hiring Freeze Savings	-785	-831
2. Contracts Freeze	-9	-9
3. Maintain Staffing Levels	2,044	2,044
Policy -- Other Total	1,250	1,204
Policy Comp Changes:		
4. Agency Savings in FY 2021	-649	-652
5. General Wage Increase Savings	-205	-209
Policy -- Comp Total	-854	-861
Total Policy Changes	396	343
2019-21 Policy Level	210,033	223,792
Difference from 2019-21 Original	7,569	7,321
% Change from 2019-21 Original	3.7%	3.4%

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. Maintain Staffing Levels

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State) (Ongoing)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	655,505	1,117,627
2019-21 Maintenance Level	608,971	1,070,613
Difference from 2019-21 Original	21,956	-8,938
% Change from 2019-21 Original	3.7%	-0.8%
Policy Other Changes:		
1. COVID FMAP Increase	-4,197	0
2. Seasonal Child Care Underspend	-1,250	-1,250
3. Facilitated Play Groups Underspend	-250	-250
4. Hiring Freeze Savings	-928	-1,426
5. Contracts Freeze	-1,689	-1,689
6. Provider Scholarships	-3,523	-3,523
7. Excess Federal Authority	0	-68,150
8. Home Visiting Underspend	0	-123
Policy -- Other Total	-11,837	-76,411
Policy Comp Changes:		
9. Agency Savings in FY 2021	-549	-1,214
10. General Wage Increase Savings	-36	-137
Policy -- Comp Total	-585	-1,351
Policy UAR Changes:		
11. CRF: Child Care/ECEAP	0	147,399
12. Other COVID	0	38,168
Policy -- UAR Total	0	185,567
Total Policy Changes	-12,422	107,805
2019-21 Policy Level	596,549	1,178,418
Difference from 2019-21 Original	9,534	98,867
% Change from 2019-21 Original	1.6%	9.2%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

NGF-O Total

Comments:

1. COVID FMAP Increase

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 GF-State savings within the Working Connections Child Care program through the end of FY21. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Seasonal Child Care Underspend

Savings are achieved through FY21 underspend in the Seasonal Child Care Program. (General Fund-State) (One-Time)

3. 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)

4. 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)

5. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

6. Provider Scholarships

Savings are achieved through FY21 underspend in scholarships for early childhood education certificates, associate and bachelor degrees during the COVID-19 pandemic. (General Fund-State) (One-Time)

7. Excess Federal Authority

Federal funds allocated toward emergency childcare policies implemented by the Department of Children, Youth, and Families are returned. Savings were generated due to pandemic-related caseload decline. (General Fund-CRF NonA; General Fund-Oth COVID) (One-Time)

8. Home Visiting Underspend

Savings are achieved through FY21 underspend in the Home Visiting Services Account. (Home Visiting Services Account-State) (One-Time)

9. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

10. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	237,929	404,710
2019-21 Maintenance Level	247,152	413,570
Difference from 2019-21 Original	94,809	205,389
% Change from 2019-21 Original	62.2%	98.7%
Policy Other Changes:		
1. Personal Protective Equipment	4,643	4,643
2. Hiring Freeze Savings	-2,336	-4,241
3. Contracts Freeze	-116	-116
4. Software and Support Reduction	-595	-595
5. Statements of Medical Necessity	17	33
Policy -- Other Total	1,613	-276
Policy Comp Changes:		
6. Agency Savings in FY 2021	-1,110	-1,741
7. General Wage Increase Savings	-309	-444
Policy -- Comp Total	-1,419	-2,185
Policy UAR Changes:		
8. Other UAR	0	2,253
Policy -- UAR Total	0	2,253
Total Policy Changes	194	-208
2019-21 Policy Level	247,346	413,362
Difference from 2019-21 Original	95,003	205,181
% Change from 2019-21 Original	62.4%	98.6%

Comments:

1. Personal Protective Equipment

Personal protective equipment is necessary for the occupational safety of individuals working in-person with children, youth and families during the COVID-19 pandemic. Funding is provided to procure PPE for staff working in juvenile rehabilitation facilities, transporting children and youth, providing child welfare services, and licensing child care providers. Funding is also provided for PPE to support child care and congregate care facilities. (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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

3. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

4. Software and Support Reduction

The department has reduced expenditures for information technology software and support. (General Fund-State) (One-Time)

5. 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 the department to temporarily absorb this workload. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

7. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,347,839	2,452,737
2019-21 Maintenance Level	2,305,365	2,410,263
Difference from 2019-21 Original	9,339	10,738
% Change from 2019-21 Original	0.4%	0.4%
Policy Other Changes:		
1. Custody Staff: Health Care Delivery	10,608	10,608
2. Custody Relief Factor	4,346	4,346
3. Nursing Relief	651	651
4. Auto Theft Prevention Account Align	2,340	0
5. SCAAP Federal Funding Loss	987	987
6. Hepatitis C Treatment	2,011	2,011
7. SB 5021 - DOC Interest Arbitration	200	200
8. Shift Staffing from IIBF to GF-S	2,793	2,793
9. Tolling Records Staff	3,976	3,976
10. Strength in Families	1,110	1,110
11. End Yakima Jail Contract	-1,861	-1,861
12. COVID-19 Response	42,115	42,115
13. State v. Blake	250	250
14. Teamsters Family Leave Settlement	1,568	1,568
Policy -- Other Total	71,094	68,754
Policy Comp Changes:		
15. Agency Savings in FY 2021	-4,617	-4,617
16. General Wage Increase Savings	-1,981	-1,981
Policy -- Comp Total	-6,598	-6,598
Policy UAR Changes:		
17. CRF: Agency Costs	0	20,216
Policy -- UAR Total	0	20,216
Total Policy Changes	64,496	82,372
2019-21 Policy Level	2,369,861	2,492,635
Difference from 2019-21 Original	73,835	93,110
% Change from 2019-21 Original	3.2%	3.9%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

NGF-O **Total**

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)

4. Auto Theft Prevention Account Align

General Fund-State is provided in place of Washington Auto Theft Prevention Authority Account due to declining revenue. Revenue to 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) (Custom)

5. SCAAP Federal Funding Loss

Funding is provided to replace the loss of the federal State Crime Alien Assistance Program (SCAAP) funding used to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in Washington. (General Fund-State) (Ongoing)

6. 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)

7. SB 5021 - DOC Interest Arbitration

Funding is provided for payment to the Office of Financial Management Labor Relations division via interagency agreement for increased costs experienced as a result of interest arbitration being expanded beginning in 2019 for employees of the department represented by the Teamster's Local 117 Union and the Washington Federation of State Employees. (General Fund-State) (Ongoing)

8. Shift Staffing from IIBF to GF-S

Staff salaries are shifted from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State allowing more funds to be available for investments in improvements and programming for incarcerated individuals (General Fund-State) (Ongoing)

9. Tolling Records Staff

Funding is provided to fund staff for the tolling unit. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

10. Strength in Families

Funding is provided to continue the Strength in Families program, an evidence-informed reentry program for incarcerated parents that has been federally funded since 2016. The U.S. Department of Health and Human Services discontinued funding for this program at the end of the federal fiscal year 2020 grant cycle. (General Fund-State) (Custom)

11. 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)

12. COVID-19 Response

Funding is provided for costs incurred in the department's emergency response to the COVID-19 pandemic. This level of funding accounts for expected fiscal year 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (General Fund-State) (One-Time; Ongoing)

13. State v. Blake

Funding is provided for the Department of Correction to provide rapid reentry services to individuals that release early as a result of the supreme court decision on State v. Blake. (General Fund-State) (Ongoing)

14. Teamsters Family Leave Settlement

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at the Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issues to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State) (Ongoing)

15. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

16. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Services for the Blind
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	7,582	35,295
2019-21 Maintenance Level	7,582	35,295
Difference from 2019-21 Original	-42	-42
% Change from 2019-21 Original	-0.6%	-0.1%
Policy Other Changes:		
1. Administrative Savings	-90	-90
2. Hiring Freeze Savings	-56	-306
Policy -- Other Total	-146	-396
Policy Comp Changes:		
3. Agency Savings in FY 2021	-46	-53
4. General Wage Increase Savings	-8	-44
Policy -- Comp Total	-54	-97
Total Policy Changes	-200	-493
2019-21 Policy Level	7,382	34,802
Difference from 2019-21 Original	-242	-535
% Change from 2019-21 Original	-3.2%	-1.5%

Comments:

1. Administrative Savings

Savings are achieved by reducing spending on travel, training, and contracts in FY 2021. (General Fund-State) (One-Time)

2. Hiring Freeze Savings

Savings are 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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	945	804,665
2019-21 Maintenance Level	945	873,808
Difference from 2019-21 Original	875	139,725
% Change from 2019-21 Original	1,250.0%	19.0%
Policy Other Changes:		
1. Customer Access Improvements	0	240
2. Cloud-based Phone System - UI	0	2,110
3. UI Tax Change Implementation	0	303
4. UI Fact Finding	0	633
5. Federal UI Benefits - Admin	0	27,000
6. National Guard for UI	0	1,983
7. ESD/DSHS Program Expansion Study	0	35
8. Excess Federal Authority	0	-7,643
Policy -- Other Total	0	24,661
Policy Comp Changes:		
9. General Wage Increase Savings	0	-539
Policy -- Comp Total	0	-539
Policy UAR Changes:		
10. CRF: Agency Costs	0	3,022
11. CRF: Offset BSA	0	25,000
12. CRF: PUA Benefit	0	54,630
13. Other COVID	0	1,114,791
14. Other UAR	0	641
Policy -- UAR Total	0	1,198,084
Total Policy Changes	0	1,222,206
2019-21 Policy Level	945	2,096,014
Difference from 2019-21 Original	875	1,361,931
% Change from 2019-21 Original	1,250.0%	185.5%

Comments:

1. Customer Access Improvements

Funding is for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

2. Cloud-based Phone System - UI

Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud, improved self-service processes, and additional temporary call-center FTEs through FY 22. (General Fund-ARPA) (One-Time)

3. UI Tax Change Implementation

Funding is provided for the implementation of E2SSB 5061 (unemployment insurance), which makes a number of changes to the UI tax system. (Unemployment Compensation Admin Account-Federal) (One-Time)

4. UI Fact Finding

Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

5. Federal UI Benefits - Admin

Federal funding is provided for ESD to administer certain emergency-related federal unemployment compensation benefits which were extended pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-ARPA) (One-Time)

6. National Guard for UI

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

7. ESD/DSHS Program Expansion Study

Funding is provided for the Employment Security Department to conduct a study that assesses the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State) (One-Time)

8. Excess Federal Authority

ESD received Coronavirus Relief Funds through an unanticipated receipt in Q1 FY21. Unspent funding is returned. (General Fund-CRF NonA) (One-Time)

9. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	875,494	1,056,004
2019-21 Maintenance Level	877,917	1,059,209
Difference from 2019-21 Original	47,952	50,084
% Change from 2019-21 Original	5.8%	5.0%
Policy Other Changes:		
1. Civil Ward Reductions	-3,562	-4,622
2. Delay San Juan Cottage Opening	-1,604	-3,748
3. COVID FMAP Increase	-1,503	0
4. Personal Protective Equipment	3,621	4,083
Policy -- Other Total	-3,048	-4,287
Policy Comp Changes:		
5. Agency Savings in FY 2021	-1,759	-1,883
6. General Wage Increase Savings	-682	-729
Policy -- Comp Total	-2,441	-2,612
Policy UAR Changes:		
7. Other COVID	0	2,125
Policy -- UAR Total	0	2,125
Total Policy Changes	-5,489	-4,774
2019-21 Policy Level	872,428	1,054,435
Difference from 2019-21 Original	42,463	45,310
% Change from 2019-21 Original	5.1%	4.5%

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 CSTC. The 2017-19 biennial budget included capital funding for a new 18-bed children's long term inpatient program cottage at the Child Study and Treatment Center. 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

3. COVID FMAP Increase

Funding is provided for the enhanced federal Medicaid match under the Consolidated Appropriations Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Personal Protective Equipment

Funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (Custom)

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,788,143	3,655,793
2019-21 Maintenance Level	1,774,640	3,626,442
Difference from 2019-21 Original	-11,280	-37,660
% Change from 2019-21 Original	-0.6%	-1.0%
Policy Other Changes:		
1. ARPA HCBS Enhanced FMAP	-35,139	0
2. COVID FMAP Increase	-87,664	-65,918
3. COVID Temporary Rate Increases	31,735	32,758
4. DDA Children Residential Education	962	2,246
5. Field Staff Vacancies	-2,752	-4,908
6. HCBS Supports	24	65
7. I/DD Summer Programs	1,970	1,970
8. Personal Protective Equipment	1,840	3,321
9. State-Operated Facility	1,071	2,200
10. Increase IFS and Basic Plus Waivers	3,406	6,919
11. Increase Core and CP Waivers	862	1,892
12. Shared Benefit Adjustment	1,370	3,882
Policy -- Other Total	-82,315	-15,573
Policy Comp Changes:		
13. General Wage Increase Savings	-116	-195
Policy -- Comp Total	-116	-195
Policy UAR Changes:		
14. CRF: DD/LTC Rates	0	134,435
15. Other COVID	0	146,876
Policy -- UAR Total	0	281,311
Total Policy Changes	-82,431	265,543
2019-21 Policy Level	1,692,209	3,891,985
Difference from 2019-21 Original	-93,711	227,883
% Change from 2019-21 Original	-5.2%	6.2%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

NGF-O Total

Comments:

1. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

2. COVID FMAP Increase

During the public health emergency, 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)

3. COVID Temporary Rate Increases

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

4. DDA Children Residential Education

Funding is provided to pay for increased costs of approximately 80 school-aged children in residential settings who need more service hours as a result of school being conducted virtually and not in-person. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. As a result, ongoing funding and staffing reductions are implemented to align more closely with actual experience. (General Fund-State; General Fund-Medicaid) (One-Time)

6. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)

7. I/DD Summer Programs

Funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State) (One-Time)

8. Personal Protective Equipment

Federal Emergency Management Agency (FEMA) funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time; Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

9. State-Operated Facility

Funding is provided for a state-operated facility on the Rainier School campus to transition eligible individuals from acute care hospitals and for overtime costs in State-Operated Living Alternatives associated with the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid; General Fund-CRF App) (One-Time)

10. Increase IFS and Basic Plus Waivers

Funding is provided to add 923 slots for the Individual and Family Services waiver and to begin a phase-in of 467 slots for the Basic Plus waiver. A total of 75 Basic Waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Increase Core and CP Waivers

Funding is provided to add 3 slots for the Community Protection waiver and to begin a phase-in of 159 slots for the Core waiver. A total of 75 Core waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. 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) (Ongoing)

13. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,800,766	6,447,431
2019-21 Maintenance Level	2,749,722	6,368,909
Difference from 2019-21 Original	-18,289	-54,649
% Change from 2019-21 Original	-0.7%	-0.9%
Policy Other Changes:		
1. Rental Subsidies	-747	-1,734
2. ARPA HCBS Enhanced FMAP	-49,289	0
3. Adult Protective Services	0	1,963
4. COVID FMAP Increase	-148,926	-107,956
5. COVID-Dedicated Facilities	2,250	4,500
6. Strike Teams	1,250	12,500
7. COVID Temporary Rate Increases	58,944	60,680
8. Non-Citizen Program	1,181	1,181
9. Transitional Care Center of Seattle	5,520	9,570
10. Hospital Surge Placements	1,283	3,058
11. HCBS Supports	53	144
12. Personal Protective Equipment	521	936
13. COVID Testing for Nursing Homes	17,160	26,400
14. Shared Benefit Adjustment	2,711	7,680
Policy -- Other Total	-108,089	18,922
Policy Comp Changes:		
15. General Wage Increase Savings	-530	-1,906
Policy -- Comp Total	-530	-1,906
Policy UAR Changes:		
16. CRF: DD/LTC Rates	0	265,729
17. CRF: NH Support	0	20,380
18. CRF: Offset BSA	0	19,500
19. CRF: Provider Assistance	0	1,200
20. Other COVID	0	271,790
Policy -- UAR Total	0	578,599
Total Policy Changes	-108,619	595,615
2019-21 Policy Level	2,641,103	6,964,524
Difference from 2019-21 Original	-126,908	540,966

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

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	NGF-O	Total
% Change from 2019-21 Original	-4.6%	8.4%

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. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

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. COVID FMAP Increase

During the public health emergency, 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. COVID-Dedicated Facilities

Funding is provided for continuing COVID-specific units in long-term care facilities. These facilities and units are paid a higher rate for more intensive staffing and infection disease control procedures to provide care for COVID-positive clients who do not need hospital care but require ongoing nursing support during their recovery. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Strike Teams

Funding is provided to continue strike teams, which are composed of trained personnel who travel where needed to temporarily assist long-term care facilities with staffing shortages caused by a COVID-19 outbreak. (General Fund-State; General Fund-Medicaid; General Fund-ARPA) (One-Time)

7. COVID Temporary Rate Increases

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

8. Non-Citizen Program

Funding is provided for 29 noncitizen beds that were added via unanticipated receipt in the spring of 2020 to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. (General Fund-State) (Ongoing)

9. Transitional Care Center of Seattle

Funding is provided for nursing home services and emergent building costs at the Transitional Care Center of Seattle (TCCS). 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)

10. Hospital Surge Placements

Funding is provided to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. Funding is sufficient to phase-in 10 geriatric specialty beds, 2 noncitizen beds, and 114 specialized dementia care beds by June 2021; and to cover costs associated with those individuals who were transitioned to skilled nursing facilities in FY 2021 with the \$100 daily incentive payment. (General Fund-State; General Fund-Medicaid) (One-Time)

11. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)

12. Personal Protective Equipment

Federal Emergency Management Agency (FEMA) funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

13. COVID Testing for Nursing Homes

Funding is provided for the ongoing costs of COVID-19 testing at nursing facilities in accordance with CDC guidelines that direct nursing facilities to test for COVID-19 at an increased frequency. (General Fund-State; General Fund-Medicaid) (One-Time)

14. 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

15. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	718,410	2,217,550
2019-21 Maintenance Level	733,178	2,213,409
Difference from 2019-21 Original	4,991	-7,171
% Change from 2019-21 Original	0.7%	-0.3%
Policy Other Changes:		
1. Delay BFET Enhancement	-1,576	-1,576
2. SNAP Admin Funding	0	4,274
3. Diversion Cash Underspend	-1,000	-1,000
4. ESAR Closeout	-446	-1,491
5. Maximum Benefit Issuance - FAP	0	4,939
6. SNAP Fraud Framework Implementation	0	315
7. ACES Project Costs	2,450	5,400
8. Hiring Freeze Savings	-6,039	-10,017
9. Personal Protective Equipment	0	138
10. Extension of Certification Reviews	1,988	4,539
11. National Clearinghouse - SNAP	342	684
12. Pandemic EBT Admin	0	2,691
13. Administrative Underspend	-6,343	-10,394
14. Reallocate TANF Funds	-15,207	0
15. WorkFirst Services Underspend	-16,740	-16,740
16. Working Family Support Underspend	-244	-244
Policy -- Other Total	-42,815	-18,482
Policy Comp Changes:		
17. Agency Savings in FY 2021	-5,078	-8,297
18. General Wage Increase Savings	-722	-1,091
Policy -- Comp Total	-5,800	-9,388
Policy UAR Changes:		
19. CRF: Immigrant Relief Fund	0	62,600
20. CRF: Offset BSA	0	13,900
21. CRF: Policy Changes	0	34,578
22. Other COVID	0	1,638
Policy -- UAR Total	0	112,716
Total Policy Changes	-48,615	84,846

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

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	NGF-O	Total
2019-21 Policy Level	684,563	2,298,255
Difference from 2019-21 Original	-43,624	77,675
% Change from 2019-21 Original	-6.0%	3.5%

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-ARPA; General Fund-CRRSA) (One-Time)

3. Diversion Cash Underspend

Agency savings are achieved due to underspend in the diversion cash program. (General Fund-State) (One-Time)

4. ESAR Closeout

Due to the termination of the Eligibility Services ACES Remediation (ESAR) 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. Maximum Benefit Issuance - FAP

Funding is provided for the issuance of the maximum food benefit to recipients of the Food Assistance Program (FAP), which by state law must maintain parity with the Supplemental Nutrition Assistance Program (SNAP). The Department is offering the maximum SNAP benefit pursuant to a waiver from the federal Food and Nutrition Service. Additionally, the federal government has increased SNAP benefits by 15 percent through the CRRSSA. Funding is provided for an increase in FAP benefits from April through June 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

6. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal) (One-Time)

7. ACES Project Costs

Funding is provided to extend the life of the Automated Client Eligibility System (ACES), the state's financial eligibility and enrollment system for safety net programs, including Medicaid, basic food, and cash assistance. This funding is specifically for database modernization activities to address current stability issues and to mitigate known risks. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

8. Hiring Freeze Savings

Agency savings are 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)

9. Personal Protective Equipment

Funding from the Federal Emergency Management Administration is provided to cover the increased need for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-Federal) (Custom)

10. Extension of Certification Reviews

Funding is provided for caseload impacts for the Food Assistance Program, the Temporary Assistance for Needy Families Program, the State Family Assistance Program, and the Aged, Blind or Disabled Program. Caseload impacts are due to the suspension of mid-certification reviews and extended eligibility reviews temporarily between November 2020 and June 2021. (This step needs to be adjusted for the February forecast.) (General Fund-State; General Fund-TANF) (One-Time)

11. National Clearinghouse - SNAP

Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal) (One-Time)

12. Pandemic EBT Admin

DSHS will receive additional federal funding for administration of the Pandemic Electronic Benefit Transfer (EBT) program, which provides supplemental school lunch funds on EBT cards. (General Fund-CRRSA) (One-Time)

13. Administrative Underspend

Agency savings are 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)

14. Reallocate TANF Funds

Unallocated General Fund-State is 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 increases, and poverty reduction items. (General Fund-State; General Fund-TANF) (One-Time)

15. 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)

16. Working Family Support Underspend

Agency savings are achieved due to underspend in the working family support program. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

17. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

18. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	34,295	145,914
2019-21 Maintenance Level	34,308	145,927
Difference from 2019-21 Original	47	71
% Change from 2019-21 Original	0.1%	0.0%
Policy Other Changes:		
1. Administrative Savings	-2,700	-2,700
Policy -- Other Total	-2,700	-2,700
Policy Comp Changes:		
2. Agency Savings in FY 2021	-8	-8
3. General Wage Increase Savings	-63	-63
Policy -- Comp Total	-71	-71
Total Policy Changes	-2,771	-2,771
2019-21 Policy Level	31,537	143,156
Difference from 2019-21 Original	-2,724	-2,700
% Change from 2019-21 Original	-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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	68,669	123,260
2019-21 Maintenance Level	68,576	123,164
Difference from 2019-21 Original	4,746	8,698
% Change from 2019-21 Original	7.4%	7.6%
Policy Other Changes:		
1. Electronic Health Records	318	453
2. Personal Protective Equipment	161	201
Policy -- Other Total	479	654
Policy Comp Changes:		
3. Agency Savings in FY 2021	-1,044	-1,347
4. General Wage Increase Savings	-516	-662
Policy -- Comp Total	-1,560	-2,009
Policy UAR Changes:		
5. CRF: Agency Costs	0	26,989
Policy -- UAR Total	0	26,989
Total Policy Changes	-1,081	25,634
2019-21 Policy Level	67,495	148,798
Difference from 2019-21 Original	3,665	34,332
% Change from 2019-21 Original	5.7%	30.0%

Comments:

1. Electronic Health Records

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Federal) (Ongoing)

2. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal) (Custom)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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
SSB 5092 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	106,632	111,212
2019-21 Maintenance Level	106,382	110,962
Difference from 2019-21 Original	-2,383	-2,383
% Change from 2019-21 Original	-2.2%	-2.1%
Policy Other Changes:		
1. Leased PCs for Telework	20	20
2. SCC: Close Birch Unit	-908	-908
3. SCTF Siting & Expansion Reduction	-462	-462
Policy -- Other Total	-1,350	-1,350
Policy Comp Changes:		
4. Agency Savings in FY 2021	-186	-186
5. General Wage Increase Savings	-75	-75
Policy -- Comp Total	-261	-261
Total Policy Changes	-1,611	-1,611
2019-21 Policy Level	104,771	109,351
Difference from 2019-21 Original	-3,994	-3,994
% Change from 2019-21 Original	-3.7%	-3.5%

Comments:

1. Leased PCs for Telework

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the need for telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations when individuals return to the workplace. (General Fund-State) (Ongoing)

2. 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)

3. 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)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Columbia River Gorge Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,273	2,509
2019-21 Maintenance Level	1,273	2,509
Difference from 2019-21 Original	159	179
% Change from 2019-21 Original	14.3%	7.7%
Policy Comp Changes:		
1. General Wage Increase Savings	-11	-22
Policy -- Comp Total	-11	-22
Policy UAR Changes:		
2. Other UAR	0	40
Policy -- UAR Total	0	40
Total Policy Changes	-11	18
2019-21 Policy Level	1,262	2,527
Difference from 2019-21 Original	148	197
% Change from 2019-21 Original	13.3%	8.5%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Local) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	61,620	611,822
2019-21 Maintenance Level	61,620	611,822
Difference from 2019-21 Original	1,674	21,438
% Change from 2019-21 Original	2.8%	3.6%
Policy Other Changes:		
1. FY 2021 Budget Savings	-3,235	-3,235
2. Air Quality Program Fund Shifts	-651	0
3. Water Rights Tracking Fund Shift	-750	0
Policy -- Other Total	-4,636	-3,235
Policy Comp Changes:		
4. Agency Savings in FY 2021	-448	-4,079
5. General Wage Increase Savings	-67	-626
Policy -- Comp Total	-515	-4,705
Policy UAR Changes:		
6. CRF: Agency Costs	0	1,134
Policy -- UAR Total	0	1,134
Total Policy Changes	-5,151	-6,806
2019-21 Policy Level	56,469	605,016
Difference from 2019-21 Original	-3,477	14,632
% Change from 2019-21 Original	-5.8%	2.5%

Comments:

1. FY 2021 Budget Savings

This item reflects agency savings from vacancies, reduced spending, and shifting of costs to other funding sources to help address the state General Fund revenue shortfall. Specifically, the department has reduced spending through 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

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)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	4,690
2019-21 Maintenance Level	0	4,723
Difference from 2019-21 Original	0	1,457
% Change from 2019-21 Original		44.6%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-32
2. General Wage Increase Savings	0	-8
Policy -- Comp Total	0	-40
Policy UAR Changes:		
3. Other UAR	0	122
Policy -- UAR Total	0	122
Total Policy Changes	0	82
2019-21 Policy Level	0	4,805
Difference from 2019-21 Original	0	1,539
% Change from 2019-21 Original		47.1%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
State Parks and Recreation Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	37,176	186,033
2019-21 Maintenance Level	37,201	186,088
Difference from 2019-21 Original	4,687	6,161
% Change from 2019-21 Original	14.4%	3.4%
Policy Other Changes:		
1. Delay Scenic Bikeways Program	-120	-120
2. Increased Custodial Services	437	437
Policy -- Other Total	317	317
Policy Comp Changes:		
3. General Wage Increase Savings	-39	-166
Policy -- Comp Total	-39	-166
Policy UAR Changes:		
4. Other COVID	0	0
Policy -- UAR Total	0	0
Total Policy Changes	278	151
2019-21 Policy Level	37,479	186,239
Difference from 2019-21 Original	4,965	6,312
% Change from 2019-21 Original	15.3%	3.5%

Comments:

1. Delay Scenic Bikeways Program

House Bill 2587 (Chapter 286, Laws of 2020) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State) (One-Time)

2. Increased Custodial Services

Additional funding to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Recreation and Conservation Office
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,796	12,232
2019-21 Maintenance Level	2,796	12,232
Difference from 2019-21 Original	437	364
% Change from 2019-21 Original	18.5%	3.1%
Policy Other Changes:		
1. Agency Savings	-25	-25
2. E2SHB 2311 Savings	-68	-68
Policy -- Other Total	-93	-93
Policy Comp Changes:		
3. Agency Savings in FY 2021	-16	-128
4. General Wage Increase Savings	-14	-56
Policy -- Comp Total	-30	-184
Total Policy Changes	-123	-277
2019-21 Policy Level	2,673	11,955
Difference from 2019-21 Original	314	87
% Change from 2019-21 Original	13.3%	0.7%

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 Engrossed Second Substitute House Bill 2311, relating to greenhouse gas emission limits. The agency will absorb the cost and utilize existing staff instead. (General Fund-State) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,399	5,653
2019-21 Maintenance Level	5,416	5,670
Difference from 2019-21 Original	443	443
% Change from 2019-21 Original	8.9%	8.5%
Policy Other Changes:		
1. Budget Reduction	-88	-88
Policy -- Other Total	-88	-88
Policy Comp Changes:		
2. Agency Savings in FY 2021	-56	-56
3. General Wage Increase Savings	-49	-49
Policy -- Comp Total	-105	-105
Total Policy Changes	-193	-193
2019-21 Policy Level	5,223	5,477
Difference from 2019-21 Original	250	250
% Change from 2019-21 Original	5.0%	4.8%

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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
State Conservation Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	16,053	28,245
2019-21 Maintenance Level	16,053	28,245
Difference from 2019-21 Original	307	488
% Change from 2019-21 Original	1.9%	1.8%
Policy Other Changes:		
1. E2SHB 2311 Savings	-61	-61
2. Agency GF-S Savings	-905	-905
Policy -- Other Total	-966	-966
Total Policy Changes	-966	-966
2019-21 Policy Level	15,087	27,279
Difference from 2019-21 Original	-659	-478
% Change from 2019-21 Original	-4.2%	-1.7%

Comments:

1. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Engrossed Second Substitute House Bill 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
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	161,487	537,037
2019-21 Maintenance Level	161,652	537,206
Difference from 2019-21 Original	23,282	21,110
% Change from 2019-21 Original	16.8%	4.1%
Policy Other Changes:		
1. Interest Arbitration	264	264
2. Hiring Freeze Savings	-1,163	-1,163
3. Contracts Freeze	-400	-400
4. Reduce Aquatic Inv Species Account	0	-650
5. Recover Habitat Post-fire	1,098	1,098
6. Wildfire Season Suppression Costs	300	300
Policy -- Other Total	99	-551
Policy Comp Changes:		
7. Agency Savings in FY 2021	-206	-1,644
8. General Wage Increase Savings	-195	-481
Policy -- Comp Total	-401	-2,125
Total Policy Changes	-302	-2,676
2019-21 Policy Level	161,350	534,530
Difference from 2019-21 Original	22,980	18,434
% Change from 2019-21 Original	16.6%	3.6%

Comments:

1. Interest Arbitration

This item provides full funding to implement Engrossed Second Substitute Senate Bill 5481 (Chapter 298, Laws of 2020), relating to interest arbitration. (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) (One-Time)

3. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

4. 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)

5. Recover Habitat Post-fire

Of the total acres of department land burned from wildfire, 87,645 acres of critical habitat for wildlife was damaged in the summer and fall of 2020 and needs to be stabilized. Particularly hard hit 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)

6. 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)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

8. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Puget Sound Partnership
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	9,515	24,718
2019-21 Maintenance Level	9,515	24,718
Difference from 2019-21 Original	61	87
% Change from 2019-21 Original	0.6%	0.4%
Policy Other Changes:		
1. Fund Shift to MTCA for GFS Savings	-96	0
2. Travel and Training Expenditures	-91	-91
Policy -- Other Total	-187	-91
Policy Comp Changes:		
3. Agency Savings in FY 2021	-64	-127
4. General Wage Increase Savings	-64	-117
Policy -- Comp Total	-128	-244
Policy UAR Changes:		
5. Other UAR	0	1,110
Policy -- UAR Total	0	1,110
Total Policy Changes	-315	775
2019-21 Policy Level	9,200	25,493
Difference from 2019-21 Original	-254	862
% Change from 2019-21 Original	-2.7%	3.5%

Comments:

1. Fund Shift to MTCA for GFS Savings

Ongoing funding is shifted from state general fund to the Model Toxics Control Operating Account for the Puget Sound ecosystem monitoring program. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

2. Travel and Training Expenditures

Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Puget Sound Partnership
(Dollars in Thousands)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Natural Resources
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	165,914	585,079
2019-21 Maintenance Level	165,914	585,079
Difference from 2019-21 Original	29,809	26,156
% Change from 2019-21 Original	21.9%	4.7%
Policy Other Changes:		
1. Fire Suppression	43,066	57,687
Policy -- Other Total	43,066	57,687
Policy Comp Changes:		
2. Agency Savings in FY 2021	-342	-1,893
3. General Wage Increase Savings	-121	-666
Policy -- Comp Total	-463	-2,559
Policy UAR Changes:		
4. CRF: Agency Costs	0	1,126
Policy -- UAR Total	0	1,126
Total Policy Changes	42,603	56,254
2019-21 Policy Level	208,517	641,333
Difference from 2019-21 Original	72,412	82,410
% Change from 2019-21 Original	53.2%	14.7%

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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	39,227	220,568
2019-21 Maintenance Level	39,227	220,568
Difference from 2019-21 Original	1,495	3,394
% Change from 2019-21 Original	4.0%	1.6%
Policy Other Changes:		
1. Fertilizer Program Reduction	0	-153
2. Hiring Freeze Savings	-174	-174
3. Equipment Purchase Freeze	-95	-95
4. Contracts Freeze	-65	-65
5. ISO Certification	105	105
6. Asian Giant Hornets	90	90
7. Japanese Beetles	39	39
8. Gypsy Moths	83	330
9. Travel Savings	-20	-20
Policy -- Other Total	-37	57
Policy Comp Changes:		
10. Agency Savings in FY 2021	-159	-698
11. General Wage Increase Savings	-46	-205
Policy -- Comp Total	-205	-903
Policy UAR Changes:		
12. CRF: Food Banks/Pantries	0	59,229
13. CRF: Small Scale Processors	0	5,000
14. Other COVID	0	5,431
Policy -- UAR Total	0	69,660
Total Policy Changes	-242	68,814
2019-21 Policy Level	38,985	289,382
Difference from 2019-21 Original	1,253	72,208
% Change from 2019-21 Original	3.3%	33.2%

Comments:

1. 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
SSB 5092 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

3. 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)

4. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

5. ISO Certification

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (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 earlier this year. (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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	116,204	206,664
2019-21 Maintenance Level	116,209	206,669
Difference from 2019-21 Original	4,534	5,320
% Change from 2019-21 Original	4.1%	2.6%
Policy Other Changes:		
1. Fiscal Year 2021 Savings	-405	-5,619
2. Security Mobilization in January	1,045	1,045
3. Continued Enhanced Security	1,379	1,379
4. 2nd Tox Lab Facility Reallocation	-1,334	-1,334
5. Tox Lab Outsource Reallocate	-213	-213
6. Fire Mobilization Costs	0	10,195
7. Fire Mobilization Cost Liquidation	0	275
Policy -- Other Total	472	5,728
Policy Comp Changes:		
8. Agency Savings in FY 2021	-736	-1,124
9. General Wage Increase Savings	-111	-177
Policy -- Comp Total	-847	-1,301
Total Policy Changes	-375	4,427
2019-21 Policy Level	115,834	211,096
Difference from 2019-21 Original	4,159	9,747
% Change from 2019-21 Original	3.7%	4.8%

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. Security Mobilization in January

Funding is provided for enhanced capitol campus security from January 1, 2021 through January 21, 2021. (General Fund-State) (One-Time)

3. Continued Enhanced Security

Funding is provided for enhanced capitol campus security from January 21, 2021 through June 30, 2021. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

4. 2nd Tox Lab Facility Reallocation

Funding is reallocated for a secondary Toxicology Lab facility was not built in the original timeline (January 2021) to the 2021-23 biennium. (General Fund-State) (One-Time)

5. Tox Lab Outsource Reallocate

Funding is reallocated for death investigation cases to the 2021-23 biennium. (General Fund-State) (One-Time)

6. 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)

7. 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)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

9. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Department of Licensing
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	9,914	62,639
2019-21 Maintenance Level	9,914	62,639
Difference from 2019-21 Original	720	4,732
% Change from 2019-21 Original	7.8%	8.2%
Policy Other Changes:		
1. Firearms Modernization Reduction	-2,960	-2,960
2. FY 2021 Savings Adjustment	0	-3,535
Policy -- Other Total	-2,960	-6,495
Policy Comp Changes:		
3. Agency Savings in FY 2021	-24	-432
4. General Wage Increase Savings	-4	-95
Policy -- Comp Total	-28	-527
Total Policy Changes	-2,988	-7,022
2019-21 Policy Level	6,926	55,617
Difference from 2019-21 Original	-2,268	-2,290
% Change from 2019-21 Original	-24.7%	-4.0%

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 mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	60,645	178,483
2019-21 Maintenance Level	60,645	180,844
Difference from 2019-21 Original	1,768	4,138
% Change from 2019-21 Original	3.0%	2.3%
Policy Other Changes:		
1. Updating Systems & Data	0	2,485
Policy -- Other Total	0	2,485
Policy Comp Changes:		
2. Furlough/Wage Savings	-300	-300
Policy -- Comp Total	-300	-300
Policy UAR Changes:		
3. Other COVID	0	216,892
Policy -- UAR Total	0	216,892
Total Policy Changes	-300	219,077
2019-21 Policy Level	60,345	399,921
Difference from 2019-21 Original	1,468	223,215
% Change from 2019-21 Original	2.5%	126.3%

Comments:

1. Updating Systems & Data

Federal funding is provided to update the apportionment and accounting systems, oversee grant administration, and provide accurate reporting and accountability regarding use of federal emergency relief funds. (General Fund-CRRSA) (Ongoing)

2. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

3. Other COVID

ESSER I federal funding from the Coronavirus Aid, Relief, and Economic Security Act was appropriated to OSPI through the unanticipated receipts process on June 15, 2020. (General Fund-Oth COVID) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
General Apportionment
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	19,348,074	19,348,074
2019-21 Maintenance Level	18,937,485	18,937,485
Difference from 2019-21 Original	-297,916	-297,916
% Change from 2019-21 Original	-1.5%	-1.5%
2019-21 Policy Level	18,937,485	18,937,485
Difference from 2019-21 Original	-297,916	-297,916
% Change from 2019-21 Original	-1.5%	-1.5%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Pupil Transportation
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,273,074	1,273,074
2019-21 Maintenance Level	1,044,230	1,044,230
Difference from 2019-21 Original	-186,464	-186,464
% Change from 2019-21 Original	-15.2%	-15.2%
Policy Other Changes:		
1. Transportation Emergency Funding	197,886	297,886
Policy -- Other Total	197,886	297,886
Total Policy Changes	197,886	297,886
2019-21 Policy Level	1,242,116	1,342,116
Difference from 2019-21 Original	11,422	111,422
% Change from 2019-21 Original	0.9%	9.1%

Comments:

1. Transportation Emergency Funding

Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State; Public Schools Emergency Transportation Relief Acc-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
School Food Services
(Dollars in Thousands)

	NGF-O	Total
2019-21 Original Appropriations	14,460	696,650
2019-21 Maintenance Level	14,460	696,650
Difference from 2019-21 Original	0	0
% Change from 2019-21 Original	0.0%	0.0%
Policy Comp Changes:		
1. Furlough/Wage Savings	-1	-1
Policy -- Comp Total	-1	-1
Policy UAR Changes:		
2. Other COVID	0	190,311
Policy -- UAR Total	0	190,311
Total Policy Changes	-1	190,310
2019-21 Policy Level	14,459	886,960
Difference from 2019-21 Original	-1	190,310
% Change from 2019-21 Original	0.0%	27.3%

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Special Education
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,924,709	3,438,737
2019-21 Maintenance Level	2,842,067	3,356,095
Difference from 2019-21 Original	-116,535	-101,955
% Change from 2019-21 Original	-3.9%	-2.9%
Policy Comp Changes:		
1. Furlough/Wage Savings	-1	-1
Policy -- Comp Total	-1	-1
Total Policy Changes	-1	-1
2019-21 Policy Level	2,842,066	3,356,094
Difference from 2019-21 Original	-116,536	-101,956
% Change from 2019-21 Original	-3.9%	-2.9%

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Educational Service Districts
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	31,799	31,799
2019-21 Maintenance Level	31,799	31,799
Difference from 2019-21 Original	5,982	5,982
% Change from 2019-21 Original	23.2%	23.2%
<i>Policy Other Changes:</i>		
1. ESD Stabilization	3,300	3,300
Policy -- Other Total	3,300	3,300
Total Policy Changes	3,300	3,300
2019-21 Policy Level	35,099	35,099
Difference from 2019-21 Original	9,282	9,282
% Change from 2019-21 Original	36.0%	36.0%

Comments:

1. ESD Stabilization

Funding is provided for revenue stabilization to Educational Service Districts in response to the COVID-19 pandemic. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Levy Equalization
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	685,371	685,371
2019-21 Maintenance Level	702,139	702,139
Difference from 2019-21 Original	-52,752	-52,752
% Change from 2019-21 Original	-7.0%	-7.0%
2019-21 Policy Level	702,139	702,139
Difference from 2019-21 Original	-52,752	-52,752
% Change from 2019-21 Original	-7.0%	-7.0%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Institutional Education
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	32,208	32,208
2019-21 Maintenance Level	30,179	30,179
Difference from 2019-21 Original	-2,168	-2,168
% Change from 2019-21 Original	-6.7%	-6.7%
2019-21 Policy Level	30,179	30,179
Difference from 2019-21 Original	-2,168	-2,168
% Change from 2019-21 Original	-6.7%	-6.7%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	62,200	62,200
2019-21 Maintenance Level	61,045	61,045
Difference from 2019-21 Original	-996	-996
% Change from 2019-21 Original	-1.6%	-1.6%
2019-21 Policy Level	61,045	61,045
Difference from 2019-21 Original	-996	-996
% Change from 2019-21 Original	-1.6%	-1.6%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Education Reform
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	268,889	367,680
2019-21 Maintenance Level	268,156	366,947
Difference from 2019-21 Original	-3,472	-3,472
% Change from 2019-21 Original	-1.3%	-0.9%
<i>Policy Comp Changes:</i>		
1. Furlough/Wage Savings	-96	-96
Policy -- Comp Total	-96	-96
Total Policy Changes	-96	-96
2019-21 Policy Level	268,060	366,851
Difference from 2019-21 Original	-3,568	-3,568
% Change from 2019-21 Original	-1.3%	-1.0%

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	70,015	70,015
2019-21 Maintenance Level	70,015	70,015
Difference from 2019-21 Original	-1,122	-1,122
% Change from 2019-21 Original	-1.6%	-1.6%
Policy Other Changes:		
1. Outdoor Learning Experiences	878	878
Policy -- Other Total	878	878
Policy Comp Changes:		
2. Furlough/Wage Savings	-11	-11
Policy -- Comp Total	-11	-11
Total Policy Changes	867	867
2019-21 Policy Level	70,882	70,882
Difference from 2019-21 Original	-255	-255
% Change from 2019-21 Original	-0.4%	-0.4%

Comments:

1. Outdoor Learning Experiences

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State) (Custom)

2. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	421,920	524,166
2019-21 Maintenance Level	413,337	515,583
Difference from 2019-21 Original	1,348	1,348
% Change from 2019-21 Original	0.3%	0.3%
Policy Comp Changes:		
1. Furlough/Wage Savings	-2	-2
Policy -- Comp Total	-2	-2
Total Policy Changes	-2	-2
2019-21 Policy Level	413,335	515,581
Difference from 2019-21 Original	1,346	1,346
% Change from 2019-21 Original	0.3%	0.3%

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	847,564	1,381,045
2019-21 Maintenance Level	847,164	1,380,645
Difference from 2019-21 Original	-42,457	-42,457
% Change from 2019-21 Original	-4.8%	-3.0%
2019-21 Policy Level	847,164	1,380,645
Difference from 2019-21 Original	-42,457	-42,457
% Change from 2019-21 Original	-4.8%	-3.0%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	93,986	93,986
2019-21 Maintenance Level	86,943	86,943
Difference from 2019-21 Original	-12,867	-12,867
% Change from 2019-21 Original	-12.9%	-12.9%
Policy Other Changes:		
1. Transportation Emergency Funding	1,163	1,163
Policy -- Other Total	1,163	1,163
Total Policy Changes	1,163	1,163
2019-21 Policy Level	88,106	88,106
Difference from 2019-21 Original	-11,704	-11,704
% Change from 2019-21 Original	-11.7%	-11.7%

Comments:

1. Transportation Emergency Funding

Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Charter School Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	294	2,748
2019-21 Maintenance Level	294	2,748
Difference from 2019-21 Original	44	288
% Change from 2019-21 Original	17.6%	11.7%
Policy Other Changes:		
1. Charter School Commission	30	30
Policy -- Other Total	30	30
Total Policy Changes	30	30
2019-21 Policy Level	324	2,778
Difference from 2019-21 Original	74	318
% Change from 2019-21 Original	29.6%	12.9%

Comments:

1. Charter School Commission

Funding is provided to the charter school commission to offset projected shortfalls. (WA Opportunity Pathways Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,031,921	1,031,921
2019-21 Maintenance Level	1,009,277	1,009,277
Difference from 2019-21 Original	-96,412	-96,412
% Change from 2019-21 Original	-8.7%	-8.7%
2019-21 Policy Level	1,009,277	1,009,277
Difference from 2019-21 Original	-96,412	-96,412
% Change from 2019-21 Original	-8.7%	-8.7%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Student Achievement Council
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	797,412	854,151
2019-21 Maintenance Level	774,279	831,018
Difference from 2019-21 Original	-6,489	-4,967
% Change from 2019-21 Original	-0.8%	-0.6%
Policy Other Changes:		
1. Passport to Careers Caseload	3,640	3,640
Policy -- Other Total	3,640	3,640
Policy Comp Changes:		
2. Agency Savings in FY 2021	-168	-336
3. General Wage Increase Savings	-139	-271
Policy -- Comp Total	-307	-607
Policy UAR Changes:		
4. Other UAR	0	538
Policy -- UAR Total	0	538
Total Policy Changes	3,333	3,571
2019-21 Policy Level	777,612	834,589
Difference from 2019-21 Original	-3,156	-1,396
% Change from 2019-21 Original	-0.4%	-0.2%

Comments:

1. Passport to Careers Caseload

One-time funding is provided in FY 2021 for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (Workforce Education Investment-State) (One-Time)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	733,674	8,125,185
2019-21 Maintenance Level	733,797	8,125,308
Difference from 2019-21 Original	1,517	-57,861
% Change from 2019-21 Original	0.2%	-0.7%
Policy Other Changes:		
1. Alcohol and Drug Abuse Institute Ba	141	141
2. Central Service Model Adjustment	2,200	2,200
Policy -- Other Total	2,341	2,341
Policy Comp Changes:		
3. General Wage Increase Savings	-4,353	-12,807
Policy -- Comp Total	-4,353	-12,807
Policy UAR Changes:		
4. CRF: Offset BSA	0	21,875
5. CRF: Testing/Response	0	48,964
6. HEERF I Flexible	0	19,858
7. HEERF I Student Grants	0	19,858
8. CARES GEER Funding	0	1,904
9. HEERF II Flexible	0	39,826
10. HEERF II Student Grants	0	19,858
Policy -- UAR Total	0	172,143
Total Policy Changes	-2,012	161,677
2019-21 Policy Level	731,785	8,286,985
Difference from 2019-21 Original	-495	103,816
% Change from 2019-21 Original	-0.1%	1.3%

Comments:

1. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 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. Central Service Model Adjustment

Funding is provided to account for an adjustment in the central services model that resulted in increased charges to the University of Washington. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State University
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	487,814	1,799,264
2019-21 Maintenance Level	487,902	1,799,352
Difference from 2019-21 Original	999	1,791
% Change from 2019-21 Original	0.2%	0.1%
Policy Other Changes:		
1. Alcohol and Drug Abuse Institute Ba	94	94
Policy -- Other Total	94	94
Policy Comp Changes:		
2. General Wage Increase Savings	-2,743	-6,149
Policy -- Comp Total	-2,743	-6,149
Policy UAR Changes:		
3. HEERF I Flexible	0	10,884
4. HEERF I Student Grants	0	10,884
5. CARES GEER Funding	0	1,329
6. HEERF II Flexible	0	24,084
7. HEERF II Student Grants	0	10,884
Policy -- UAR Total	0	58,065
Total Policy Changes	-2,649	52,010
2019-21 Policy Level	485,253	1,851,362
Difference from 2019-21 Original	-1,650	53,801
% Change from 2019-21 Original	-0.3%	3.0%

Comments:

1. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 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. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Eastern Washington University
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	129,532	341,006
2019-21 Maintenance Level	129,507	340,981
Difference from 2019-21 Original	488	954
% Change from 2019-21 Original	0.4%	0.3%
Policy Comp Changes:		
1. General Wage Increase Savings	-729	-1,692
Policy -- Comp Total	-729	-1,692
Policy UAR Changes:		
2. HEERF I Flexible	0	4,993
3. HEERF I Student Grants	0	4,993
4. CARES GEER Funding	0	2,597
5. HEERF II Flexible	0	11,728
6. HEERF II Student Grants	0	4,993
Policy -- UAR Total	0	29,304
Total Policy Changes	-729	27,612
2019-21 Policy Level	128,778	368,593
Difference from 2019-21 Original	-241	28,566
% Change from 2019-21 Original	-0.2%	8.4%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Central Washington University
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	130,179	429,590
2019-21 Maintenance Level	130,428	430,045
Difference from 2019-21 Original	445	780
% Change from 2019-21 Original	0.3%	0.2%
Policy Comp Changes:		
1. General Wage Increase Savings	-686	-1,425
Policy -- Comp Total	-686	-1,425
Policy UAR Changes:		
2. CRF: Agency Costs	0	312
3. HEERF I Flexible	0	3,848
4. HEERF I Student Grants	0	3,848
5. CARES GEER Funding	0	336
6. HEERF II Flexible	0	9,741
7. HEERF II Student Grants	0	3,848
Policy -- UAR Total	0	21,933
Total Policy Changes	-686	20,508
2019-21 Policy Level	129,742	450,553
Difference from 2019-21 Original	-241	21,288
% Change from 2019-21 Original	-0.2%	5.0%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
The Evergreen State College
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	66,803	164,513
2019-21 Maintenance Level	66,698	164,408
Difference from 2019-21 Original	1,177	1,397
% Change from 2019-21 Original	1.8%	0.9%
Policy Comp Changes:		
1. General Wage Increase Savings	-201	-601
Policy -- Comp Total	-201	-601
Policy UAR Changes:		
2. HEERF I Flexible	0	1,894
3. HEERF I Student Grants	0	1,894
4. CARES GEER Funding	0	1,120
5. HEERF II Flexible	0	3,987
6. HEERF II Student Grants	0	1,894
Policy -- UAR Total	0	10,789
Total Policy Changes	-201	10,188
2019-21 Policy Level	66,497	174,596
Difference from 2019-21 Original	976	11,585
% Change from 2019-21 Original	1.5%	7.1%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Western Washington University
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	175,113	426,618
2019-21 Maintenance Level	175,162	426,667
Difference from 2019-21 Original	1,159	1,306
% Change from 2019-21 Original	0.7%	0.3%
Policy Comp Changes:		
1. General Wage Increase Savings	-943	-2,063
Policy -- Comp Total	-943	-2,063
Policy UAR Changes:		
2. HEERF I Flexible	0	5,821
3. HEERF I Student Grants	0	5,821
4. CARES GEER Funding	0	5,457
5. HEERF II Flexible	0	12,408
6. HEERF II Student Grants	0	5,821
Policy -- UAR Total	0	35,328
Total Policy Changes	-943	33,265
2019-21 Policy Level	174,219	459,932
Difference from 2019-21 Original	216	34,571
% Change from 2019-21 Original	0.1%	8.1%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
Community & Technical College System
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,545,500	3,279,352
2019-21 Maintenance Level	1,545,559	3,279,411
Difference from 2019-21 Original	5,637	6,374
% Change from 2019-21 Original	0.4%	0.2%
Policy Comp Changes:		
1. General Wage Increase Savings	-6,843	-9,462
Policy -- Comp Total	-6,843	-9,462
Policy UAR Changes:		
2. HEERF I Flexible	0	45,361
3. HEERF I Student Grants	0	45,361
4. CARES GEER Funding	0	44,027
5. HEERF II Flexible	0	135,045
6. HEERF II Student Grants	0	45,361
Policy -- UAR Total	0	315,155
Total Policy Changes	-6,843	305,693
2019-21 Policy Level	1,538,716	3,585,104
Difference from 2019-21 Original	-1,206	312,067
% Change from 2019-21 Original	-0.1%	9.5%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (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
SSB 5092 as Passed W&M
State School for the Blind
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	18,276	25,042
2019-21 Maintenance Level	18,276	23,042
Difference from 2019-21 Original	172	-1,829
% Change from 2019-21 Original	1.0%	-7.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-104	-104
2. General Wage Increase Savings	-43	-43
Policy -- Comp Total	-147	-147
Total Policy Changes	-147	-147
2019-21 Policy Level	18,129	22,895
Difference from 2019-21 Original	25	-1,976
% Change from 2019-21 Original	0.1%	-7.9%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	29,044	30,984
2019-21 Maintenance Level	29,044	30,984
Difference from 2019-21 Original	164	980
% Change from 2019-21 Original	0.6%	3.3%
Policy Other Changes:		
1. Agency Operational Savings	-550	-550
Policy -- Other Total	-550	-550
Policy Comp Changes:		
2. Agency Savings in FY 2021	-42	-42
3. General Wage Increase Savings	-88	-88
Policy -- Comp Total	-130	-130
Total Policy Changes	-680	-680
2019-21 Policy Level	28,364	30,304
Difference from 2019-21 Original	-516	300
% Change from 2019-21 Original	-1.8%	1.0%

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 Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,570	61,009
2019-21 Maintenance Level	4,596	61,035
Difference from 2019-21 Original	328	330
% Change from 2019-21 Original	7.7%	0.5%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-32	-80
2. General Wage Increase Savings	-15	-39
Policy -- Comp Total	-47	-119
Total Policy Changes	-47	-119
2019-21 Policy Level	4,549	60,916
Difference from 2019-21 Original	281	211
% Change from 2019-21 Original	6.6%	0.3%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (Ongoing)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Arts Commission
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,735	7,067
2019-21 Maintenance Level	4,735	7,067
Difference from 2019-21 Original	320	320
% Change from 2019-21 Original	7.2%	4.7%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-24	-32
2. General Wage Increase Savings	-22	-29
Policy -- Comp Total	-46	-61
Policy UAR Changes:		
3. CRF: Business/Non-Profit Assistance	0	2,000
4. Other COVID	0	482
5. Other UAR	0	66
Policy -- UAR Total	0	2,548
Total Policy Changes	-46	2,487
2019-21 Policy Level	4,689	9,554
Difference from 2019-21 Original	274	2,807
% Change from 2019-21 Original	6.2%	41.6%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Washington State Historical Society
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	7,527	10,323
2019-21 Maintenance Level	7,527	10,323
Difference from 2019-21 Original	140	140
% Change from 2019-21 Original	1.9%	1.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-64	-64
2. General Wage Increase Savings	-15	-15
Policy -- Comp Total	-79	-79
Total Policy Changes	-79	-79
2019-21 Policy Level	7,448	10,244
Difference from 2019-21 Original	61	61
% Change from 2019-21 Original	0.8%	0.6%

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for 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 that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Eastern Washington State Historical Society
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,592	9,303
2019-21 Maintenance Level	5,666	9,377
Difference from 2019-21 Original	-74	-73
% Change from 2019-21 Original	-1.3%	-0.8%
Policy Comp Changes:		
1. General Wage Increase Savings	-8	-11
Policy -- Comp Total	-8	-11
Total Policy Changes	-8	-11
2019-21 Policy Level	5,658	9,366
Difference from 2019-21 Original	-82	-84
% Change from 2019-21 Original	-1.4%	-0.9%

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Bond Retirement and Interest
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,406,790	2,568,280
2019-21 Maintenance Level	2,387,454	2,550,099
Difference from 2019-21 Original	-74,612	-73,373
% Change from 2019-21 Original	-3.0%	-2.8%
2019-21 Policy Level	2,387,454	2,550,099
Difference from 2019-21 Original	-74,612	-73,373
% Change from 2019-21 Original	-3.0%	-2.8%

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	341,717	435,129
2019-21 Maintenance Level	341,717	435,129
Difference from 2019-21 Original	148,796	147,284
% Change from 2019-21 Original	77.1%	51.2%
Policy Other Changes:		
1. Business and Professions Acct	1,000	1,000
2. Judicial Stabilization Trust Acct	1,910	1,910
3. COVID Local Fiscal Recovery Fund	0	438,000
4. Medicaid Fraud Penalty Account	1,405	1,405
5. Security Mobilization	2,463	2,463
6. Unemployment Compensation Fund	82,000	82,000
Policy -- Other Total	88,778	526,778
Total Policy Changes	88,778	526,778
2019-21 Policy Level	430,495	961,907
Difference from 2019-21 Original	237,574	674,062
% Change from 2019-21 Original	123.1%	234.2%
Approps in Other Legislation Proposed Changes:		
7. Public School Transportation Relief	100,000	100,000
Total Approps in Other Legislation Proposed	100,000	100,000
Grand Total	530,495	1,061,907

Comments:

1. Business and Professions Acct

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State) (One-Time)

2. Judicial Stabilization Trust Acct

Funds are appropriated for expenditure into the Judicial Stabilization Trust Account. (General Fund-State) (One-Time)

3. COVID Local Fiscal Recovery Fund

Funds are appropriated for distribution to nonentitlement local governments from the Coronavirus Local Fiscal Recovery Fund created in the American Rescue Plan Act of 2021. (General Fund-ARPA) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

4. Medicaid Fraud Penalty Account

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

5. Security Mobilization

Funds are appropriated to be expended into the Disaster Response Account to cover Washington National Guard costs to provide security for the state capitol campus. (General Fund-State) (One-Time)

6. Unemployment Compensation Fund

Funds are appropriated to be expended into the Unemployment Compensation Fund. (General Fund-State) (One-Time)

7. Public School Transportation Relief

General funds are appropriated into the Public Schools Emergency Transportation Relief Account created in Engrossed Second Substitute Senate Bill No. 5218 (student transportation funds) (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
SSB 5092 as Passed W&M
Sundry Claims
(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	625	625
2019-21 Maintenance Level	625	625
Difference from 2019-21 Original	625	625
% Change from 2019-21 Original		
Policy Other Changes:		
1. Self Defense Reimbursement	93	93
Policy -- Other Total	93	93
Total Policy Changes	93	93
2019-21 Policy Level	718	718
Difference from 2019-21 Original	718	718
% Change from 2019-21 Original		

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
SSB 5092 as Passed W&M
Contributions to Retirement Systems
(Dollars in Thousands)

	NGF-O	Total
2019-21 Original Appropriations	151,145	180,532
2019-21 Maintenance Level	154,145	178,132
Difference from 2019-21 Original	3,000	-2,400
% Change from 2019-21 Original	2.0%	-1.3%
2019-21 Policy Level	154,145	178,132
Difference from 2019-21 Original	3,000	-2,400
% Change from 2019-21 Original	2.0%	-1.3%