

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
House of Representatives**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	92,544	92,544	92,544	92,544	92,544	92,544
2021-23 Maintenance Level	94,941	94,941	94,941	94,941	94,941	94,941
Policy Other Changes:						
1. Employment Practices Work Group	0	0	0	0	200	200
2. Transportation Staff	1,638	1,638	1,638	1,638	1,638	1,638
3. Workload Adjustment	0	0	1,890	1,890	1,890	1,890
4. Fish & Wildlife Task Force	12	12	0	0	0	0
Policy -- Other Total	1,650	1,650	3,528	3,528	3,728	3,728
Policy -- Comp Total	1,655	1,655	0	0	1,420	1,420
Policy -- Central Svcs Total	0	0	0	0	29	29
Total Policy Changes	3,305	3,305	3,528	3,528	5,177	5,177
2021-23 Policy Level	98,246	98,246	98,469	98,469	100,118	100,118
Difference from 2021-23 Original	5,702	5,702	5,925	5,925	7,574	7,574
% Change from 2021-23 Original	6.2%	6.2%	6.4%	6.4%	8.2%	8.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental Senate

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	68,454	68,454	68,454	68,454	68,454	68,454
2021-23 Maintenance Level	70,509	70,509	70,509	70,509	70,509	70,509
<i>Policy Other Changes:</i>						
1. Employment Practices Work Group	200	200	0	0	200	200
2. Transportation Staff	1,570	1,570	1,570	1,570	1,570	1,570
3. Workload Adjustment	0	0	0	0	1,890	1,890
4. Fish & Wildlife Task Force	12	12	0	0	0	0
Policy -- Other Total	1,782	1,782	1,570	1,570	3,660	3,660
Policy -- Comp Total	1,435	1,435	0	0	1,187	1,187
Policy -- Central Svcs Total	0	0	0	0	24	24
Total Policy Changes	3,217	3,217	1,570	1,570	4,871	4,871
2021-23 Policy Level	73,726	73,726	72,079	72,079	75,380	75,380
Difference from 2021-23 Original	5,272	5,272	3,625	3,625	6,926	6,926
% Change from 2021-23 Original	7.7%	7.7%	5.3%	5.3%	10.1%	10.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	551	9,935	551	9,935	551	9,935
2021-23 Maintenance Level	551	9,945	551	9,945	551	9,945
Policy Other Changes:						
1. Medical Marijuana Tax Exemption	0	5	0	0	0	5
2. Family and Medical Leave	0	42	0	0	0	42
3. Limited Equity Cooperative Housing	0	17	0	0	0	17
4. Solar Canopies Tax Deferral	0	17	0	0	0	17
5. Affordable Housing REET	0	0	17	17	17	17
6. Additional Staff Capacity	0	334	0	0	0	334
7. Equitable Access to Credit	0	0	36	36	36	36
8. Farmworker Programs	0	50	0	0	0	50
9. Farmworker Performance Audits	0	0	62	62	0	0
10. Hog Fuel Tax Preference Review	0	0	13	13	13	13
11. Hydrogen Tax Preference Review	0	0	21	21	21	21
12. Modifying DD Services	0	50	0	0	0	50
Policy -- Other Total	0	515	149	149	87	602
Policy -- Comp Total	0	138	0	0	0	122
Policy -- Central Svcs Total	0	0	0	0	0	5
Total Policy Changes	0	653	149	149	87	729
2021-23 Policy Level	551	10,598	700	10,094	638	10,674
Difference from 2021-23 Original	0	663	149	159	87	739
% Change from 2021-23 Original	0.0%	6.7%	27.0%	1.6%	15.8%	7.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Legislative Evaluation & Accountability Pgm Cmte**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	4,664	0	4,664	0	4,664
2021-23 Maintenance Level	0	4,669	0	4,669	0	4,669
Policy -- Comp Total	0	65	0	0	0	59
Policy -- Central Svcs Total	0	0	0	0	0	7
Total Policy Changes	0	65	0	0	0	66
2021-23 Policy Level	0	4,734	0	4,669	0	4,735
Difference from 2021-23 Original	0	70	0	5	0	71
% Change from 2021-23 Original		1.5%		0.1%		1.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the State Actuary

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	749	7,343	749	7,343	749	7,343
2021-23 Maintenance Level	749	7,345	749	7,345	749	7,345
<i>Policy Other Changes:</i>						
1. WA Cares Actuarial Support	503	503	0	0	0	0
Policy -- Other Total	503	503	0	0	0	0
Policy -- Comp Total	10	119	0	0	9	106
Policy -- Central Svcs Total	0	0	0	0	0	2
Total Policy Changes	513	622	0	0	9	108
2021-23 Policy Level	1,262	7,967	749	7,345	758	7,453
Difference from 2021-23 Original	513	624	0	2	9	110
% Change from 2021-23 Original	68.5%	8.5%	0.0%	0.0%	1.2%	1.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Legislative Support Services

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	9,595	9,779	9,595	9,779	9,595	9,779
2021-23 Maintenance Level	9,595	9,779	9,595	9,779	9,595	9,779
Policy -- Comp Total	169	169	0	0	138	138
Policy -- Central Svcs Total	0	0	0	0	2	2
Total Policy Changes	169	169	0	0	140	140
2021-23 Policy Level	9,764	9,948	9,595	9,779	9,735	9,919
Difference from 2021-23 Original	169	169	0	0	140	140
% Change from 2021-23 Original	1.8%	1.7%	0.0%	0.0%	1.5%	1.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Joint Legislative Systems Committee

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	28,408	28,408	28,408	28,408	28,408	28,408
2021-23 Maintenance Level	28,411	28,411	28,411	28,411	28,411	28,411
Policy Other Changes:						
1. Constituent Management Research	250	250	250	250	250	250
2. Hybrid & Remote Legislature Support	225	225	225	225	225	225
3. Legislative IT Staffing	900	900	900	900	900	900
4. Legislative Session Support	502	502	502	502	502	502
Policy -- Other Total	1,877	1,877	1,877	1,877	1,877	1,877
Policy -- Comp Total	335	335	0	0	297	297
Policy -- Central Svcs Total	0	0	0	0	49	49
Total Policy Changes	2,212	2,212	1,877	1,877	2,223	2,223
2021-23 Policy Level	30,623	30,623	30,288	30,288	30,634	30,634
Difference from 2021-23 Original	2,215	2,215	1,880	1,880	2,226	2,226
% Change from 2021-23 Original	7.8%	7.8%	6.6%	6.6%	7.8%	7.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Statute Law Committee**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	11,132	11,536	11,132	11,536	11,132	11,536
2021-23 Maintenance Level	11,133	11,537	11,133	11,537	11,133	11,537
Policy -- Comp Total	174	174	0	0	148	148
Policy -- Central Svcs Total	0	0	0	0	3	4
Total Policy Changes	174	174	0	0	151	152
2021-23 Policy Level	11,307	11,711	11,133	11,537	11,284	11,689
Difference from 2021-23 Original	175	175	1	1	152	153
% Change from 2021-23 Original	1.6%	1.5%	0.0%	0.0%	1.4%	1.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of State Legislative Labor Relations

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Startup Funding	0	0	947	947	947	947
Policy -- Other Total	0	0	947	947	947	947
Total Policy Changes	0	0	947	947	947	947
2021-23 Policy Level	0	0	947	947	947	947
Difference from 2021-23 Original	0	0	947	947	947	947
% Change from 2021-23 Original						

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Supreme Court**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	19,629	19,629	19,629	19,629	19,629	19,629
2021-23 Maintenance Level	19,546	19,546	19,546	19,546	19,546	19,546
<i>Policy Other Changes:</i>						
1. Temple of Justice Security	106	106	106	106	106	106
Policy -- Other Total	106	106	106	106	106	106
Policy -- Comp Total	1,137	1,137	822	822	1,096	1,096
Policy -- Central Svcs Total	0	0	0	0	30	30
Total Policy Changes	1,243	1,243	928	928	1,232	1,232
2021-23 Policy Level	20,789	20,789	20,474	20,474	20,778	20,778
Difference from 2021-23 Original	1,160	1,160	845	845	1,149	1,149
% Change from 2021-23 Original	5.9%	5.9%	4.3%	4.3%	5.9%	5.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Law Library**
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,632	3,632	3,632	3,632	3,632	3,632
2021-23 Maintenance Level	3,590	3,590	3,590	3,590	3,590	3,590
Policy -- Comp Total	138	138	92	92	129	129
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	138	138	92	92	137	137
2021-23 Policy Level	3,728	3,728	3,682	3,682	3,727	3,727
Difference from 2021-23 Original	96	96	50	50	95	95
% Change from 2021-23 Original	2.6%	2.6%	1.4%	1.4%	2.6%	2.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Court of Appeals**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	43,964	43,964	43,964	43,964	43,964	43,964
2021-23 Maintenance Level	43,741	43,741	43,741	43,741	43,741	43,741
Policy -- Comp Total	694	694	0	0	606	606
Policy -- Central Svcs Total	0	0	0	0	35	35
Total Policy Changes	694	694	0	0	641	641
2021-23 Policy Level	44,435	44,435	43,741	43,741	44,382	44,382
Difference from 2021-23 Original	471	471	-223	-223	418	418
% Change from 2021-23 Original	1.1%	1.1%	-0.5%	-0.5%	1.0%	1.0%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Commission on Judicial Conduct**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,299	3,299	3,299	3,299	3,299	3,299
2021-23 Maintenance Level	3,273	3,273	3,273	3,273	3,273	3,273
Policy -- Comp Total	47	47	0	0	41	41
Policy -- Central Svcs Total	0	0	0	0	10	10
Total Policy Changes	47	47	0	0	51	51
2021-23 Policy Level	3,320	3,320	3,273	3,273	3,324	3,324
Difference from 2021-23 Original	21	21	-26	-26	25	25
% Change from 2021-23 Original	0.6%	0.6%	-0.8%	-0.8%	0.8%	0.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Administrative Office of the Courts**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	238,201	308,447	238,201	308,447	238,201	308,447
2021-23 Maintenance Level	238,373	308,819	238,373	308,819	238,373	308,819
Policy Other Changes:						
1. Landlord-Tenant Relations	5,636	5,636	1,600	1,600	3,000	3,000
2. Interbranch Advisory Committee	82	82	0	0	82	82
3. Snohomish County Judges	341	341	0	0	341	341
4. Minor Guardianship Information	116	116	0	0	116	116
5. Provide Staff for DMCJA	0	0	131	131	131	131
6. Assisted Outpatient Treatment	0	0	26	26	26	26
7. Resentencing Under Blake v. WA	0	0	314	314	0	0
8. Recruit Americorps Members	0	0	266	266	266	266
9. Implement Data Quality Program	830	830	830	830	830	830
10. Increase Judicial Branch Support	449	449	449	449	449	449
11. CRF Authority in FY 2022	0	0	0	1,785	0	1,785
12. Blake - Admin & Refund Process	2,025	2,025	0	0	2,025	2,025
13. Blake - Admin Scheduling Referee	314	314	0	0	314	314
14. Blake - County LFO Pool	0	46,500	0	0	0	23,250
15. Blake decision: Policy Analyst	0	0	131	131	131	131
16. State v. Blake-Therapeutic Courts	4,900	4,900	4,500	4,500	4,900	4,900
17. Blake Fund Shift	-68,000	0	0	0	-68,000	0
18. Blake - Municipal LFO Pool	0	20,000	0	0	0	10,000
19. Blake - Municipal Resentencing Cost	0	23,000	0	0	0	11,500
20. Blake: Resentencing and Vacating	0	0	-44,500	0	0	0
21. Blake: LFO Aid Pool	0	0	-23,500	0	0	0
22. Court Community Coordinators	0	0	2,469	2,469	2,469	2,469
23. Civil Protection Orders	0	0	385	385	385	385
24. Courtroom Audio Visual Upgrades	5,000	5,000	0	0	5,000	5,000
25. Covid Impact Support	5,000	5,000	0	0	2,500	2,500
26. E-Filing CLJ-CMS	2,800	2,800	2,800	2,800	2,800	2,800
27. Victim Notification	1,892	1,892	0	0	1,892	1,892
28. Family & Juvenile Courts	1,188	1,188	2,034	2,034	1,188	1,188
29. Pilot Self-Help Centers	520	520	0	0	520	520

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Administrative Office of the Courts**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
30. Security: Courts Limited Juris	0	0	1,646	1,646	0	0
31. Supreme Court Moving Costs	2,900	2,900	3,210	3,210	2,900	2,900
32. Security: AOC C/H Security Officer	159	159	159	159	159	159
33. Trial Court Backlog	8,200	8,200	0	0	2,050	2,050
34. Uniform Guardianship Act	-2,000	-2,000	8,000	8,000	-2,000	-2,000
Policy -- Other Total	-27,648	129,852	-39,050	30,735	-35,526	79,009
Policy -- Comp Total	2,464	3,150	757	832	2,277	2,884
Policy -- Central Svcs Total	0	0	0	0	198	198
Total Policy Changes	-25,184	133,002	-38,293	31,567	-33,051	82,091
2021-23 Policy Level	213,189	441,821	200,080	340,386	205,322	390,910
Difference from 2021-23 Original	-25,012	133,374	-38,121	31,939	-32,879	82,463
% Change from 2021-23 Original	-10.5%	43.2%	-16.0%	10.4%	-13.8%	26.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Public Defense**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	108,177	112,465	108,177	112,465	108,177	112,465
2021-23 Maintenance Level	108,668	112,961	108,668	112,961	108,668	112,961
Policy Other Changes:						
1. Access Fees - Odyssey	153	153	153	153	153	153
2. Attorney Vendor Rate Increase	963	963	963	963	963	963
3. Triage Team - Blake	1,294	1,294	1,294	1,294	1,294	1,294
4. Parents for Parents Program	0	0	425	425	425	425
5. Additional Fiscal Analyst	78	78	78	78	78	78
6. Lease Cost Increase	125	125	125	125	125	125
7. Improvement Program Attorney	0	0	184	184	0	0
8. Improvement Program Managing Atty	184	184	0	0	184	184
9. Language Access Services	50	50	50	50	50	50
10. Legal Defense-Crim. Insane Proced	0	0	20	20	0	0
11. NGRI Legal Representation Study	20	20	0	0	20	20
12. Managing Attorney & Program Asst.	0	0	207	207	0	0
13. Parent Representation Program	143	143	0	0	143	143
14. Social Worker Vendor Rate Increase	822	822	822	822	822	822
Policy -- Other Total	3,832	3,832	4,321	4,321	4,257	4,257
Policy -- Comp Total	145	145	35	35	132	132
Policy -- Central Svcs Total	0	0	0	0	0	6
Total Policy Changes	3,977	3,977	4,356	4,356	4,389	4,395
2021-23 Policy Level	112,645	116,938	113,024	117,317	113,057	117,356
Difference from 2021-23 Original	4,468	4,473	4,847	4,852	4,880	4,891
% Change from 2021-23 Original	4.1%	4.0%	4.5%	4.3%	4.5%	4.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Civil Legal Aid**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	83,965	86,188	83,965	86,188	83,965	86,188
2021-23 Maintenance Level	83,966	86,189	83,966	86,189	83,966	86,189
Policy Other Changes:						
1. State v. Blake-Civil Legal Aid	0	0	1,650	1,650	1,650	1,650
2. Children's Representation Practices	391	391	391	391	391	391
3. Kinship Caregiver Legal Support	350	350	0	0	350	350
4. Legal Aid Services: Survivors of DV	0	0	4,000	4,000	2,000	2,000
5. Legal Advice - Kinship Caregivers	0	0	350	350	0	0
6. Pre-Filing Tenant Legal Assistance	0	0	1,600	1,600	2,000	2,000
7. Pre-RTC Civil Legal Assistance	2,000	2,000	0	0	0	0
8. Statewide Reentry Legal Aid Project	0	0	500	500	500	500
9. Tenant Right to Counsel	1,829	1,829	1,829	1,829	1,829	1,829
Policy -- Other Total	4,570	4,570	10,320	10,320	8,720	8,720
Policy -- Comp Total	24	24	0	0	21	21
Policy -- Central Svcs Total	0	0	0	0	4	4
Total Policy Changes	4,594	4,594	10,320	10,320	8,745	8,745
2021-23 Policy Level	88,560	90,783	94,286	96,509	92,711	94,934
Difference from 2021-23 Original	4,595	4,595	10,321	10,321	8,746	8,746
% Change from 2021-23 Original	5.5%	5.3%	12.3%	12.0%	10.4%	10.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Governor**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	22,013	27,013	22,013	27,013	22,013	27,013
2021-23 Maintenance Level	21,952	26,952	21,952	26,952	21,952	26,952
Policy Other Changes:						
1. Clemency Pardons Board	2,484	2,484	0	0	0	0
2. Columbia Basin Collaborative	50	50	50	50	50	50
3. OCO Records and Hotline Staffing	108	108	0	0	216	216
4. Digital Equity Act	0	0	175	175	175	175
5. Office of Equity by-and-for Wrk Grp	400	400	0	0	0	0
6. Educational Opportunity Gap Report	0	0	200	200	200	200
7. Office of Equity Staffing	752	752	0	0	2,256	2,256
8. Equity Office Community Engagement	80	80	0	0	80	80
9. Equity Community Engagement Board	0	0	0	0	609	609
10. Office of Equity Staff Increase	0	0	2,256	2,256	0	0
11. 2021 Legislation Workload	0	0	207	207	207	207
12. Community Engagement Bd Staffing	0	0	322	322	0	0
13. Community Engagement Bd Member Comp	0	0	90	90	0	0
14. Community Engagement Bd Transl Int	0	0	197	197	0	0
15. OEO Staffing Increase	457	457	457	457	457	457
16. Constituent Relations	328	328	607	607	328	328
17. Cap and Invest Program	39	39	39	39	39	39
18. OCO Records and Hotline Support	0	0	216	216	0	0
19. Riparian Habitat Improvement	300	300	0	0	0	0
20. Salmon Habitat Report	0	0	300	300	300	300
21. Snake River Study	375	375	0	0	375	375
22. WSWC Staffing Increase	165	165	165	165	165	165
Policy -- Other Total	5,538	5,538	5,281	5,281	5,457	5,457
Policy -- Comp Total	295	295	0	0	251	251
Policy -- Transfer Total	287	287	287	287	287	287
Policy -- Central Svcs Total	0	0	0	0	26	26

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Governor**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	6,120	6,120	5,568	5,568	6,021	6,021
2021-23 Policy Level	28,072	33,072	27,520	32,520	27,973	32,973
Difference from 2021-23 Original	6,059	6,059	5,507	5,507	5,960	5,960
% Change from 2021-23 Original	27.5%	22.4%	25.0%	20.4%	27.1%	22.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Lieutenant Governor

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,478	3,569	3,478	3,569	3,478	3,569
2021-23 Maintenance Level	3,440	3,531	3,440	3,531	3,440	3,531
<i>Policy Other Changes:</i>						
1. Semiquincentennial committee	13	13	0	0	13	13
Policy -- Other Total	13	13	0	0	13	13
Policy -- Comp Total	43	43	0	0	37	37
Policy -- Transfer Total	-187	-187	0	0	-187	-187
Policy -- Central Svcs Total	0	0	0	0	16	16
Total Policy Changes	-131	-131	0	0	-121	-121
2021-23 Policy Level	3,309	3,400	3,440	3,531	3,319	3,410
Difference from 2021-23 Original	-169	-169	-38	-38	-159	-159
% Change from 2021-23 Original	-4.9%	-4.7%	-1.1%	-1.1%	-4.6%	-4.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Disclosure Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	11,269	12,283	11,269	12,283	11,269	12,283
2021-23 Maintenance Level	11,279	12,293	11,279	12,293	11,279	12,293
Policy Other Changes:						
1. Complete Website Redesign	0	138	0	138	0	138
2. Transfer Ongoing Operating Expenses	221	0	221	0	221	0
Policy -- Other Total	221	138	221	138	221	138
Policy -- Comp Total	142	145	0	0	120	123
Policy -- Central Svcs Total	0	0	0	0	116	116
Total Policy Changes	363	283	221	138	457	377
2021-23 Policy Level	11,642	12,576	11,500	12,431	11,736	12,670
Difference from 2021-23 Original	373	293	231	148	467	387
% Change from 2021-23 Original	3.3%	2.4%	2.0%	1.2%	4.1%	3.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Secretary of State

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	52,080	122,901	52,080	122,901	52,080	122,901
2021-23 Maintenance Level	52,160	123,330	52,160	123,330	52,160	123,330
Policy Other Changes:						
1. Elections Security Operations Team	8,000	8,000	8,000	8,000	8,000	8,000
2. Website Update and Hosting Services	280	280	280	280	280	280
3. Digitize Legislative Records	0	315	0	315	0	315
4. Nonprofit and Charities Education	0	466	0	466	0	466
5. Local Govt Records Grant Program	0	505	0	505	0	505
6. Automating State Library Collection	0	2,525	0	2,525	0	2,525
7. Voting in Jails	0	0	2,534	2,534	2,534	2,534
8. Productivity Board	0	1,276	0	657	0	1,276
9. Verifiable Credentials	244	244	0	0	0	0
10. Automatic Voter Registration	25	25	0	0	25	25
11. Ballot Rejection Rates Review	0	0	250	250	250	250
12. Conference Room Improvements	55	55	0	0	55	55
13. Library Digital Literacy Assessment	0	0	100	100	100	100
14. Election Information Outreach	5,000	5,000	3,500	3,500	5,000	5,000
15. Library Outreach Pilot	0	0	500	500	500	500
16. Mobile Work Stations	303	710	303	710	303	710
17. Public Records Request Backlog	1,145	1,145	1,145	1,145	1,145	1,145
18. Reading Intervention Assistance	1,000	1,000	1,000	1,000	1,000	1,000
19. TVW Equipment Reimbursement	0	405	405	405	0	405
20. Overseas Voters Pamphlets	0	0	396	396	0	0
Policy -- Other Total	16,052	21,951	18,413	23,288	19,192	25,091
Policy -- Comp Total	443	1,278	0	0	382	1,084
Policy -- Central Svcs Total	0	0	0	0	46	111
Total Policy Changes	16,495	23,229	18,413	23,288	19,620	26,286
2021-23 Policy Level	68,655	146,559	70,573	146,618	71,780	149,616
Difference from 2021-23 Original	16,575	23,658	18,493	23,717	19,700	26,715

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Secretary of State

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	31.8%	19.2%	35.5%	19.3%	37.8%	21.7%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Governor's Office of Indian Affairs**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,306	1,306	1,306	1,306	1,306	1,306
2021-23 Maintenance Level	1,299	1,299	1,299	1,299	1,299	1,299
Policy Other Changes:						
1. Additional Program Staff	238	238	238	238	238	238
2. Educational Opportunity Gap Report	0	0	200	200	200	200
3. State-Local Gov't and Tribal Rel	0	0	350	350	350	350
Policy -- Other Total	238	238	788	788	788	788
Policy -- Comp Total	9	9	0	0	8	8
Policy -- Central Svcs Total	0	0	0	0	7	7
Total Policy Changes	247	247	788	788	803	803
2021-23 Policy Level	1,546	1,546	2,087	2,087	2,102	2,102
Difference from 2021-23 Original	240	240	781	781	796	796
% Change from 2021-23 Original	18.4%	18.4%	59.8%	59.8%	60.9%	60.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Comm on Asian-Pacific-American Affairs**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	910	910	910	910	910	910
2021-23 Maintenance Level	908	908	908	908	908	908
Policy Other Changes:						
1. Educational Opp Gap Asian-Amer	0	0	200	200	200	200
2. Educational Opp Gap Hawaiian- Pac Is	0	0	200	200	200	200
Policy -- Other Total	0	0	400	400	400	400
Policy -- Comp Total	93	93	60	60	95	95
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	93	93	460	460	503	503
2021-23 Policy Level	1,001	1,001	1,368	1,368	1,411	1,411
Difference from 2021-23 Original	91	91	458	458	501	501
% Change from 2021-23 Original	10.0%	10.0%	50.3%	50.3%	55.1%	55.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the State Treasurer

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	500	20,875	500	20,875	500	20,875
2021-23 Maintenance Level	500	20,845	500	20,845	500	20,845
Policy Other Changes:						
1. Paperless Contracts & Agreements	0	34	0	34	0	34
2. Future Fund Study	50	50	0	0	0	450
3. Extraordinary Legal Services	0	218	0	0	0	218
4. Washington Future Fund Committee	0	0	0	450	0	0
Policy -- Other Total	50	302	0	484	0	702
Policy -- Comp Total	0	329	0	0	0	285
Policy -- Central Svcs Total	0	0	0	0	0	64
Total Policy Changes	50	631	0	484	0	1,051
2021-23 Policy Level	550	21,476	500	21,329	500	21,896
Difference from 2021-23 Original	50	601	0	454	0	1,021
% Change from 2021-23 Original	10.0%	2.9%	0.0%	2.2%	0.0%	4.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the State Auditor

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,675	106,063	1,675	106,063	1,675	106,063
2021-23 Maintenance Level	1,675	106,040	1,675	106,040	1,675	106,040
Policy Other Changes:						
1. Mandatory Workload Adjustments	0	1,593	0	1,593	0	1,593
2. Accountability Audit/Homelessness	0	0	250	250	0	0
3. Local Govt Cybersecurity Audits	0	0	600	600	600	600
4. Performance Audit/Homelessness	0	0	1,000	1,000	0	0
Policy -- Other Total	0	1,593	1,850	3,443	600	2,193
Policy -- Comp Total	0	1,995	0	0	0	1,708
Policy -- Central Svcs Total	0	0	0	0	0	69
Total Policy Changes	0	3,588	1,850	3,443	600	3,970
2021-23 Policy Level	1,675	109,628	3,525	109,483	2,275	110,010
Difference from 2021-23 Original	0	3,565	1,850	3,420	600	3,947
% Change from 2021-23 Original	0.0%	3.4%	110.4%	3.2%	35.8%	3.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Commission on Salaries for Elected Officials**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	531	531	531	531	531	531
2021-23 Maintenance Level	527	527	527	527	527	527
Policy -- Comp Total	6	6	0	0	5	5
Policy -- Central Svcs Total	0	0	0	0	2	2
Total Policy Changes	6	6	0	0	7	7
2021-23 Policy Level	533	533	527	527	534	534
Difference from 2021-23 Original	2	2	-4	-4	3	3
% Change from 2021-23 Original	0.4%	0.4%	-0.8%	-0.8%	0.6%	0.6%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Attorney General

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	41,587	387,269	41,587	387,269	41,587	387,269
2021-23 Maintenance Level	45,014	410,552	45,014	410,552	45,014	410,552
Policy Other Changes:						
1. Additional Legal Services Treasurer	0	218	0	0	0	218
2. Long Term Care Exemptions	0	83	0	0	0	83
3. Transp. Network Companies	0	0	810	887	752	871
4. Total Confinement Release	-157	10	0	0	0	0
5. Data	0	548	0	0	0	0
6. Wage and Salary Information	0	25	0	0	0	25
7. Clemency Board Support	39	39	39	39	39	39
8. Catalytic Converter Theft	0	0	0	33	0	33
9. Child Welfare Relative Placements	0	0	0	65	0	65
10. Data Privacy Act	0	0	1,225	1,225	0	0
11. Guardianships	0	0	2,917	2,917	0	688
12. Domestic Terrorism Study	0	0	125	125	125	125
13. Environmental Protection	1,000	1,000	0	0	0	0
14. ESD Legal Services	0	0	0	1,679	0	1,679
15. Additional Legal Services ESD	0	1,679	0	0	0	0
16. Federal Seizure Authority	0	0	0	0	0	3,907
17. Health Care Staffing	0	0	0	123	0	0
18. ICWA Legal Compliance	0	9,119	0	9,119	0	5,743
19. Juvenile Litigation Representation	0	3,088	0	3,088	0	3,088
20. Juvenile Rehabilitation Services	0	478	0	478	0	478
21. Western WA Univ Legal Services	0	478	0	0	0	478
22. Office of Independent Investigation	0	88	0	88	0	88
23. Legal Case Management System	228	2,136	228	2,136	228	2,136
24. eDiscovery Capacity and Management	0	2,065	0	2,065	0	2,065
25. Missing & Murdered Indigenous Women	500	500	500	500	675	675
26. Washington Climate Commitment Act	0	114	0	114	0	114

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of the Attorney General

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
27. Psychology Compact	0	0	0	17	0	17
28. Fish & Wildlife Enforcement	0	852	0	0	0	852
29. Sexual Assault Exam. Advisory Group	0	0	58	58	58	58
30. King County SVP Costs	1,910	1,910	0	0	1,910	1,910
31. Use of Force Standards	0	0	0	133	0	133
32. Palmer v. Hobbs	0	0	1,421	1,421	1,421	1,421
33. Voting Rights Litigation	978	978	0	0	0	0
Policy -- Other Total	4,498	25,408	7,323	26,310	5,208	26,989
Policy -- Comp Total	1,205	8,823	0	0	1,069	7,801
Policy -- Transfer Total	-1,393	-1,393	0	0	-1,393	-1,393
Policy -- Central Svcs Total	0	0	0	0	37	396
Policy -- UAR Total	0	301	0	301	0	301
Total Policy Changes	4,310	33,139	7,323	26,611	4,921	34,094
2021-23 Policy Level	49,324	443,691	52,337	437,163	49,935	444,646
Difference from 2021-23 Original	7,737	56,422	10,750	49,894	8,348	57,377
% Change from 2021-23 Original	18.6%	14.6%	25.8%	12.9%	20.1%	14.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Caseload Forecast Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	4,298	4,298	4,298	4,298	4,298	4,298
2021-23 Maintenance Level	4,274	4,274	4,274	4,274	4,274	4,274
<i>Policy Other Changes:</i>						
1. Modifying DD Services	192	192	94	94	192	192
Policy -- Other Total	192	192	94	94	192	192
Policy -- Comp Total	58	58	0	0	52	52
Policy -- Central Svcs Total	0	0	0	0	17	17
Total Policy Changes	250	250	94	94	261	261
2021-23 Policy Level	4,524	4,524	4,368	4,368	4,535	4,535
Difference from 2021-23 Original	226	226	70	70	237	237
% Change from 2021-23 Original	5.3%	5.3%	1.6%	1.6%	5.5%	5.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Financial Institutions

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	60,377	0	60,377	0	60,377
2021-23 Maintenance Level	0	60,436	0	60,436	0	60,436
<i>Policy Other Changes:</i>						
1. Foreclosure Trustees Survey	0	0	0	140	0	140
Policy -- Other Total	0	0	0	140	0	140
Policy -- Comp Total	0	1,007	0	0	0	873
Policy -- Central Svcs Total	0	0	0	0	0	229
Total Policy Changes	0	1,007	0	140	0	1,242
2021-23 Policy Level	0	61,443	0	60,576	0	61,678
Difference from 2021-23 Original	0	1,066	0	199	0	1,301
% Change from 2021-23 Original		1.8%		0.3%		2.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	364,994	2,744,533	364,994	2,744,533	364,994	2,744,533
2021-23 Maintenance Level	365,853	2,823,605	365,853	2,823,605	365,853	2,823,599
Policy Other Changes:						
1. Refugee Legal Assistance	2,200	2,200	2,200	2,200	2,200	2,200
2. Utility Assistance	0	50,000	150,000	150,000	0	100,000
3. Broadband Assistance/Households	0	0	48,000	48,000	0	0
4. LIHEAP	0	25,000	0	0	0	0
5. Broadband Assistance/Satellite	0	0	2,000	2,000	0	0
6. LIHWAP	0	25,000	0	0	0	0
7. Landlord Mitigation	15,729	27,000	25,000	25,000	27,000	27,000
8. Right of Way Response & Outreach	0	40,600	20,000	20,000	0	45,050
9. Independent Youth Housing Program	4,092	4,092	0	0	4,092	4,092
10. Agrivoltaics Study	0	0	150	150	0	0
11. Foreclosure Assistance	4,500	4,500	4,500	4,500	4,500	4,500
12. Community Services Block Grant	7,300	7,300	1,100	1,100	7,300	7,300
13. Patient-Centered Medical Home	1,124	1,124	1,124	1,124	1,124	1,124
14. Working Families Tax Credit Program	7,000	7,000	10,000	10,000	10,000	10,000
15. Skagit Watershed Protection Grant	4,500	4,500	4,500	4,500	4,500	4,500
16. Motion Picture Incentives	0	0	11,500	11,500	0	0
17. Solar Incentives	0	0	20,000	20,000	0	0
18. Community Solar Resilience Hubs	0	75,000	0	0	37,000	37,000
19. Community Solar	0	20,000	0	0	20,000	20,000
20. Supported Employment Transition Svc	1,080	1,080	4,320	4,320	3,240	3,240
21. Incorporation Study	0	0	200	200	200	200
22. Economic Inclusion	300	300	0	0	0	0
23. Transit Oriented Development	0	3,500	0	0	0	0
24. Blockchain Work Group	63	63	0	0	63	63
25. Greenhouse Gases/Buildings	1,637	1,637	0	0	1,637	1,637

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Condominium Conversions	200	200	0	0	200	200
27. Motion Picture Program	87	87	0	0	0	0
28. Cannabis Distributions Social Eq.	0	1,191	0	0	0	1,350
29. Wildfires/Electric Utilities	404	404	0	0	404	404
30. Rental & Vacant Property Reg	217	217	0	0	0	0
31. Hydrogen	1,091	1,091	0	0	1,091	1,091
32. Local Permit Review Process	10,759	10,759	0	0	0	0
33. Transportation Resources	0	1,054	0	0	1,054	1,054
34. Energy Emergency Management	469	469	469	469	469	469
35. Regional Manufacturing Pre-Develop.	2,500	2,500	2,500	2,500	2,500	2,500
36. Earned Income & Child Care Credit	0	0	100	100	100	100
37. Grants Youth Exiting System Care	2,018	2,018	2,018	2,018	2,018	2,018
38. Local Emergency Rapid Response	5,157	5,157	5,157	5,157	5,157	5,157
39. Firearm/Violence Prevention Grants	4,111	4,111	4,111	4,111	4,111	4,111
40. Federal Resource Coordinator	0	0	218	218	218	218
41. Aerial Imaging Technology Study	0	0	500	500	500	500
42. Agrivoltaics and Green Roof Study	200	200	0	0	200	200
43. Off. Health & Homes/Services	0	0	0	7,250	0	6,500
44. Off. Health & Homes/Administration	0	0	0	2,265	0	1,290
45. OHH/Supp. Housing Technical Asst.	0	0	950	950	0	950
46. Andy Hill Cancer Research	0	30,000	0	0	0	30,000
47. Automotive Museum Assistance	0	200	0	0	0	200
48. Business Assistance for Arts	0	20,000	0	20,000	0	20,000
49. Arts Grants/Safety and Testing	0	0	0	5,000	0	5,000
50. Artist Workshop	0	0	500	500	500	500
51. KC Sex Worker Assistance	600	600	0	0	600	600
52. Housing Nonprofit Capacity Support	135	135	451	451	451	451
53. Dispute Resolution Centers	4,096	4,096	2,500	2,500	4,096	4,096

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
54. Broadband Digital Equity	3,986	3,986	3,986	3,986	3,986	3,986
55. Broadband Deployment/Facilitation	0	0	50	50	50	50
56. Youth Behavioral Health Grant	0	0	600	600	600	600
57. Bidding Technical Assistance	1,400	1,400	0	0	0	0
58. Continuum of Care	0	0	200	200	200	200
59. Convention Biz. Assistance Grants	0	5,000	0	0	0	0
60. Convention Dependent Business Asst.	0	0	0	5,000	0	5,000
61. Latino Community Services Grant	0	0	650	650	650	650
62. Convention Center COVID Support	0	35,000	0	0	0	20,000
63. Homeless Youth/Discharge	0	0	2,416	2,416	2,416	2,416
64. Finnish Collaboration	750	750	0	0	250	250
65. Community Land Trust Asst.	0	0	1,000	1,000	0	0
66. Community Land Trusts	1,000	1,000	0	0	1,000	1,000
67. Motion Picture Incentive Program	0	0	0	0	87	87
68. Pioneer Square/Int'l District CPDA	0	0	0	1,000	0	1,000
69. Central District CPDA	0	0	0	1,000	0	1,000
70. Community Reinvestment Grants	0	125,000	0	125,000	1,000	1,000
71. Office of Crime Victims Advocacy	0	7,500	7,500	7,500	7,500	7,500
72. Wildfire Protection Plan	60	60	0	0	60	60
73. Cyber Fraud Prevention Outreach	0	0	900	900	900	900
74. Child and Youth Dental Care	500	500	0	0	500	500
75. DD Council	0	0	631	631	631	631
76. DDC Diversity, Equity and Inclusion	500	500	0	0	0	0
77. Digital Equity Act	0	0	1,353	1,353	953	953
78. Digital Equity	0	0	0	0	50,000	50,000
79. DRC Training Curriculum	0	0	584	584	584	584
80. Eviction Prevention Rental Asst.	0	0	55,000	55,000	0	45,000
81. Domestic Violence Advocates	0	0	4,000	4,000	4,000	4,000
82. Digital Equity Forum	0	0	70	70	70	70
83. Small Business Resiliency Network	0	0	0	4,500	0	15,000

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
84. Energy Efficiency Housing Pilot	0	0	1,000	1,000	1,000	1,000
85. Electric Grid Evaluation	0	0	0	0	400	400
86. Equitable Access to Credit	0	0	214	214	214	214
87. Community Charging	0	69,500	0	0	69,000	69,000
88. EV Mapping	0	8,500	0	0	8,500	8,500
89. Electric Vehicle Rebates	0	0	25,000	25,000	0	25,000
90. Ferndale Community Resource Center	0	0	330	330	330	330
91. Economic Development/Federal Way	0	0	350	350	350	350
92. Food Producer Connection	300	300	0	0	300	300
93. Family Resource Center Grants	0	0	5,000	5,000	5,000	5,000
94. Hunger Relief Response Program	0	0	750	750	2,000	2,000
95. Firearm Safety/Domestic Violence	0	0	1,000	1,000	1,000	1,000
96. Hunger Relief Response	2,000	2,000	0	0	0	0
97. Grant Demographic Report	300	300	0	0	300	300
98. GMA: Local Implementation Grants	10,000	10,000	10,000	10,000	10,000	10,000
99. GMA: Growth Mgmt/Climate Grants	0	0	5,410	5,410	5,410	5,410
100. GMA: Middle Housing Grants	0	0	7,500	7,500	7,500	7,500
101. GMA: Cost Evaluation/Jurisdictions	0	0	250	250	250	250
102. GMA: Tribal Participation/Planning	0	0	486	486	486	486
103. Growth Mgmt/Salmon Grants	0	0	11,670	11,670	0	0
104. Growth Mgmt & Salmon Recovery	0	0	276	276	0	0
105. Youth Gang Violence Prevention	0	0	500	500	500	500
106. Housing Grant Funding Increase	0	7,500	0	0	7,500	7,500
107. Homeless Service Provider Stipends	0	0	0	78,000	0	55,000
108. Business Assistance/Hospitality	0	0	0	200,000	0	100,000
109. Hotel Relief Fund	0	15,000	0	0	0	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
110. Housing Vouchers/Human Trafficking	3,000	3,000	1,000	1,000	3,000	3,000
111. Low-Barrier Emergency Shelter	0	0	100	100	100	100
112. Hydrogen Hub/Public-Private Partner	0	0	2,000	2,000	2,000	2,000
113. Youth Homelessness Prevention WG	200	200	0	0	200	200
114. Healthy Youth/Violence Prevention	0	0	2,800	2,800	2,800	2,800
115. IJJA/LIHEAP	0	1,053	0	1,053	0	1,053
116. IJJA/State Energy Program	0	0	0	9,343	0	9,343
117. IJJA/Energy Efficiency Block Grant	0	3,080	0	3,080	0	3,080
118. IJJA/Digital Equity Planning Grant	0	2,700	0	300	0	300
119. IJJA/Digital Equity Capacity Grant	0	0	0	2,700	0	2,700
120. Indigenous Persons/Services Grants	0	0	1,161	1,161	1,161	1,161
121. Kitsap/Domestic Violence Services	0	0	75	75	75	75
122. Train Noise Reduction Activities	0	0	3,000	3,000	3,000	3,000
123. Keep Washington Working WG	200	200	0	0	200	200
124. Latinx Domestic Violence Program	185	185	0	0	185	185
125. Lifeline Support System	0	0	750	750	750	750
126. Domestic Violence Services/King Co.	0	0	500	500	500	500
127. Expand Ombuds Program	400	400	400	400	400	400
128. Low-Barrier Shelter Services	0	0	850	850	850	850
129. DDC Indirect Funding	146	146	146	146	146	146
130. Industrial Waste/Symbiosis	776	776	776	776	776	776
131. HEAL Act Implementation	1,592	1,592	1,592	1,592	1,592	1,592
132. Affordable Housing Needs Assessment	250	250	500	500	250	250
133. Hands-on Math Education	88	88	0	0	88	88
134. Minority Business Development	400	400	0	0	400	400
135. MBDA/Small Business Technical Asst.	0	0	400	400	0	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
136. Multicultural Center Assistance	500	500	0	0	500	500
137. Multicultural Center Predevelopment	500	500	0	0	500	500
138. Microenterprise Dev. Organizations	0	0	3,000	3,000	0	0
139. Microenterprise Development	3,000	3,000	0	0	3,000	3,000
140. Manufactured Home Communities	0	0	100	100	100	100
141. Manufactured Home Res/Homeownership	0	0	900	900	900	900
142. Maritime School O&R	2,000	2,000	0	0	1,000	1,000
143. Latino/Indigenous Comm. DV Services	0	0	185	185	0	0
144. MRSC Public Works Training	0	0	1,400	1,400	1,400	1,400
145. Youth Maritime Program	0	0	250	250	250	250
146. Poulso Fire BH Mobile Outreach	0	0	200	200	200	200
147. Residential Facilities Develop.	0	0	600	600	600	600
148. Supportive Housing Advisory Comm.	0	0	155	155	155	155
149. Sexual Assault Prevention Program	0	0	135	135	0	0
150. Cannabis Distributions Mentors	0	200	0	0	0	41
151. Small Business Development	1,000	1,000	0	0	1,000	1,000
152. Small Business Disaster Recovery	0	0	20,000	20,000	0	20,000
153. Small Business Innovation Fund	0	0	0	45,000	0	34,500
154. Small Business Incubator	0	0	500	500	500	500
155. School Building Ventilation	250	250	0	0	250	250
156. Refugee Assistance	5,558	5,558	0	0	5,558	5,558
157. School Director Compensation Study	0	0	97	97	97	97
158. Fire & Rescue Workforce Development	0	0	175	175	175	175
159. Youth Sports Initiative	0	0	500	500	500	500
160. Legal Services/Sexual Violence	0	0	1,250	1,250	1,250	1,250
161. School Sexual Violence Prevention	120	120	0	0	120	120

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Commerce

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
162. Silverdale/Small Business Assist.	0	0	250	250	250	250
163. Southwest Washington Child Care	0	0	300	300	300	300
164. Transportation Demand Management	250	250	0	0	250	250
165. Sexual Assault Prevention/TPS	0	0	135	135	135	135
166. Ukraine Refugee Assistance	5,558	5,558	5,558	5,558	5,558	5,558
167. Nonprofit Information Tech. Grant	0	0	0	80	0	80
Policy -- Other Total	128,338	711,187	524,484	1,035,055	385,023	933,460
Policy -- Comp Total	913	1,868	0	0	798	1,640
Policy -- Central Svcs Total	0	0	0	0	106	239
Total Policy Changes	129,251	713,055	524,484	1,035,055	385,927	935,339
2021-23 Policy Level	495,104	3,536,660	890,337	3,858,660	751,780	3,758,938
Difference from 2021-23 Original	130,110	792,127	525,343	1,114,127	386,786	1,014,405
% Change from 2021-23 Original	35.6%	28.9%	143.9%	40.6%	106.0%	37.0%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Economic & Revenue Forecast Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,867	1,917	1,867	1,917	1,867	1,917
2021-23 Maintenance Level	1,875	1,925	1,875	1,925	1,875	1,925
Policy -- Comp Total	30	30	0	0	27	27
Policy -- Central Svcs Total	0	0	0	0	7	7
Total Policy Changes	30	30	0	0	34	34
2021-23 Policy Level	1,905	1,955	1,875	1,925	1,909	1,959
Difference from 2021-23 Original	38	38	8	8	42	42
% Change from 2021-23 Original	2.0%	2.0%	0.4%	0.4%	2.2%	2.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Financial Management

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	31,941	320,967	31,941	320,967	31,941	320,967
2021-23 Maintenance Level	32,090	321,117	32,090	321,117	32,090	321,117
Policy Other Changes:						
1. SEEP Zero Emission Staff Commerce	540	540	540	540	540	540
2. SEEP Zero Emission Staff Agencies	0	0	2,525	2,525	0	0
3. Enterprise Surveying and Analysis	0	0	0	700	0	700
4. DEI Staffing & Summit Funding	0	0	0	423	0	423
5. Independent Investigations Support	497	497	2,705	2,705	1,326	1,326
6. Electronic Content Mgmt Staffing	0	0	617	617	0	0
7. ARPA ServeWA Staffing	813	1,626	813	1,626	813	1,626
8. OneWA AFRS Replacement	0	0	0	10,623	0	0
9. OneWA Maintenance & Operations	0	0	0	3,995	0	0
10. Clemency Pardons Board	72	72	0	0	0	0
11. Family and Medical Leave	200	200	0	0	200	200
12. Public Employee PLSF	193	193	0	0	193	193
13. Background Check Work Group	0	0	500	500	250	250
14. Communications Support	166	166	166	166	166	166
15. Change Management Support	0	0	251	251	251	251
16. COVID-19 Student Supports	0	0	475	475	0	0
17. Dual Credit Program Data	0	0	121	121	121	121
18. Lived Experience Stipend	0	0	500	500	250	250
19. Riparian Programs Evaluation	0	0	226	226	226	226
20. Student Health Care Access	20	20	0	0	20	20
21. Riparian Ecosystem Evaluation	226	226	0	0	0	0
22. Transportation Staffing	409	409	409	409	409	409
23. Vendor Rate Report	40	40	40	40	40	40
24. Temporary Staff/Reporting & Budget	0	0	2,199	2,199	1,100	1,100
25. ORCA Transit Pass Reduction	0	-6,000	0	-6,000	0	-6,000
Policy -- Other Total	3,176	-2,011	12,087	22,641	5,905	1,841
Policy -- Comp Total	1,491	5,048	0	0	587	1,990
Policy -- Transfer Total	-543	-543	-543	-543	-543	-543

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Financial Management

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	183	675
Total Policy Changes	4,124	2,494	11,544	22,098	6,132	3,963
2021-23 Policy Level	36,214	323,611	43,634	343,215	38,222	325,080
Difference from 2021-23 Original	4,273	2,644	11,693	22,248	6,281	4,113
% Change from 2021-23 Original	13.4%	0.8%	36.6%	6.9%	19.7%	1.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Administrative Hearings

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	71,712	0	71,712	0	71,712
2021-23 Maintenance Level	0	72,637	0	72,637	0	72,637
<i>Policy Other Changes:</i>						
1. Transp. Network Companies	0	0	0	19	0	19
2. Health Care Staffing	0	0	0	47	0	0
Policy -- Other Total	0	0	0	66	0	19
Policy -- Comp Total	0	863	0	0	0	743
Policy -- Central Svcs Total	0	0	0	0	0	54
Total Policy Changes	0	863	0	66	0	816
2021-23 Policy Level	0	73,500	0	72,703	0	73,453
Difference from 2021-23 Original	0	1,788	0	991	0	1,741
% Change from 2021-23 Original		2.5%		1.4%		2.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Lottery Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	1,247,218	0	1,247,218	0	1,247,218
2021-23 Maintenance Level	0	1,247,415	0	1,247,415	0	1,247,415
Policy -- Comp Total	0	570	0	0	0	487
Policy -- Central Svcs Total	0	0	0	0	0	42
Total Policy Changes	0	570	0	0	0	529
2021-23 Policy Level	0	1,247,985	0	1,247,415	0	1,247,944
Difference from 2021-23 Original	0	767	0	197	0	726
% Change from 2021-23 Original		0.1%		0.0%		0.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Gambling Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	38,756	0	38,756	0	38,756
2021-23 Maintenance Level	0	38,813	0	38,813	0	38,813
Policy -- Comp Total	0	504	0	0	0	428
Policy -- Central Svcs Total	0	0	0	0	0	186
Total Policy Changes	0	504	0	0	0	614
2021-23 Policy Level	0	39,317	0	38,813	0	39,427
Difference from 2021-23 Original	0	561	0	57	0	671
% Change from 2021-23 Original		1.4%		0.1%		1.7%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	907	907	907	907	907	907
2021-23 Maintenance Level	904	904	904	904	904	904
<i>Policy Other Changes:</i>						
1. Educational Opportunity Gap Report	0	0	200	200	200	200
Policy -- Other Total	0	0	200	200	200	200
Policy -- Comp Total	124	124	57	57	123	123
Policy -- Central Svcs Total	0	0	0	0	5	5
Total Policy Changes	124	124	257	257	328	328
2021-23 Policy Level	1,028	1,028	1,161	1,161	1,232	1,232
Difference from 2021-23 Original	121	121	254	254	325	325
% Change from 2021-23 Original	13.3%	13.3%	28.0%	28.0%	35.8%	35.8%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
WA State Comm on African-American Affairs

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	852	852	852	852	852	852
2021-23 Maintenance Level	849	849	849	849	849	849
<i>Policy Other Changes:</i>						
1. Annual reporting	800	800	0	0	0	0
2. Educational Opportunity Gap Report	0	0	200	200	200	200
3. Black Community Health Needs Report	0	0	800	800	800	800
Policy -- Other Total	800	800	1,000	1,000	1,000	1,000
Policy -- Comp Total	21	21	45	45	79	79
Policy -- Central Svcs Total	0	0	0	0	7	7
Total Policy Changes	821	821	1,045	1,045	1,086	1,086
2021-23 Policy Level	1,670	1,670	1,894	1,894	1,935	1,935
Difference from 2021-23 Original	818	818	1,042	1,042	1,083	1,083
% Change from 2021-23 Original	96.0%	96.0%	122.3%	122.3%	127.1%	127.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Retirement Systems

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	83,311	0	83,311	0	83,311
2021-23 Maintenance Level	0	83,417	0	83,417	0	83,417
Policy Other Changes:						
1. LEOFF 2 Benefit Enhancement	0	252	0	0	0	252
2. PERS/TRS 1 Benefit Increase	0	48	0	0	0	0
3. LEOFF 1 Benefit Enhancement	0	118	0	0	0	118
4. TRS1/PERS1 Benefit Increase	0	0	0	48	0	48
5. Postretirement Employment/Schools	0	0	0	310	0	0
6. PSERS Total Disability	0	0	0	82	0	82
7. Adding Roth Option to DCP	609	609	609	609	609	609
8. Military Service Credit	0	24	0	0	0	0
9. PSERS Disability Benefit	0	82	0	0	0	0
10. Implement Survivor Option Change	0	93	0	93	0	93
11. Definition of Veteran	0	0	0	24	0	0
12. Resources to Process Retirements	0	1,054	0	1,054	0	1,054
Policy -- Other Total	609	2,280	609	2,220	609	2,256
Policy -- Comp Total	0	1,045	0	0	0	876
Policy -- Central Svcs Total	0	0	0	0	0	300
Total Policy Changes	609	3,325	609	2,220	609	3,432
2021-23 Policy Level	609	86,742	609	85,637	609	86,849
Difference from 2021-23 Original	609	3,431	609	2,326	609	3,538
% Change from 2021-23 Original		4.1%		2.8%		4.2%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Investment Board**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	65,134	0	65,134	0	65,134
2021-23 Maintenance Level	0	65,153	0	65,153	0	65,153
<i>Policy Other Changes:</i>						
1. Investment Services Program Growth	0	1,945	0	1,945	0	1,945
Policy -- Other Total	0	1,945	0	1,945	0	1,945
Policy -- Comp Total	0	2,527	0	1,632	0	2,453
Policy -- Central Svcs Total	0	0	0	0	0	233
Total Policy Changes	0	4,472	0	3,577	0	4,631
2021-23 Policy Level	0	69,625	0	68,730	0	69,784
Difference from 2021-23 Original	0	4,491	0	3,596	0	4,650
% Change from 2021-23 Original		6.9%		5.5%		7.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Revenue**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	578,978	623,840	578,978	623,840	578,978	623,840
2021-23 Maintenance Level	545,171	590,723	545,171	590,723	576,171	621,723
Policy Other Changes:						
1. Transp. Network Companies	0	0	146	146	146	146
2. Equitable Access to Credit	0	0	0	0	265	265
3. Affordable Housing/REET	0	0	0	0	331	331
4. 2022 Revenue Legislation	0	0	1,331	1,331	1,500	1,500
5. Diapers Sales and Use Tax Exemption	70	70	0	0	0	0
6. Credit Card Processing B&O	49	49	0	0	0	0
7. Uniform Unclaimed Property	512	512	0	0	433	433
8. Derelict Vessel Removal	13	13	0	0	0	0
9. Solar Canopy Tax Deferral	175	175	0	0	0	0
10. Vacant Land Redevelopment	125	125	0	0	0	0
11. Motion Picture Competitiveness	14	14	0	0	0	0
12. Underground Economy	120	120	0	0	0	0
13. Tax & Revenue Laws	36	36	0	0	0	0
14. Local Infrastructure Project Areas	30	30	0	0	0	0
15. Economic Development Counties	167	167	0	0	0	0
16. Transportation Resources	117	117	0	0	0	0
17. Small Business Tax Relief	250	250	0	0	189	189
18. Cannabinoid Regulation	0	0	0	0	78	78
19. Bothell Field Office Relocation	617	617	617	617	617	617
20. Data Centers	0	0	0	0	442	442
21. Equine Industry Support	0	0	66	66	0	0
22. Tax Policy Specialists	539	539	1,345	1,345	539	539
23. Penalties and Interest Provisions	197	197	237	237	0	0
24. Unclaimed Property Funding	0	5,213	0	5,213	0	5,213
25. B&O Tax Exemption for HBE	16	16	16	16	0	0
26. Clean Energy Tax Deferral	166	166	166	166	0	0
27. I-405/SR-167 Tax Deferral	131	131	97	97	0	0
28. WFTC Implementation Support	2,594	2,594	0	0	0	0
29. WFTC Fraud Mitigation & QA	0	0	584	584	584	584
Policy -- Other Total	5,938	11,151	4,605	9,818	5,124	10,337
Policy -- Comp Total	6,471	7,163	0	0	5,696	6,302

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Revenue**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	926	1,031
Total Policy Changes	12,409	18,314	4,605	9,818	11,746	17,670
2021-23 Policy Level	557,580	609,037	549,776	600,541	587,917	639,393
Difference from 2021-23 Original	-21,398	-14,803	-29,202	-23,299	8,939	15,553
% Change from 2021-23 Original	-3.7%	-2.4%	-5.0%	-3.7%	1.5%	2.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Board of Tax Appeals**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,283	5,283	5,283	5,283	5,283	5,283
2021-23 Maintenance Level	5,260	5,260	5,260	5,260	5,260	5,260
Policy -- Comp Total	74	74	0	0	64	64
Policy -- Central Svcs Total	0	0	0	0	18	18
Total Policy Changes	74	74	0	0	82	82
2021-23 Policy Level	5,334	5,334	5,260	5,260	5,342	5,342
Difference from 2021-23 Original	51	51	-23	-23	59	59
% Change from 2021-23 Original	1.0%	1.0%	-0.4%	-0.4%	1.1%	1.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,539	8,146	3,539	8,146	3,539	8,146
2021-23 Maintenance Level	3,575	8,301	3,575	8,301	3,575	8,301
<i>Policy Other Changes:</i>						
1. Certification Support	0	0	128	128	128	128
2. Public Records	128	128	128	128	128	128
3. Risk Management	0	0	136	136	136	136
Policy -- Other Total	128	128	392	392	392	392
Policy -- Comp Total	31	149	0	0	27	132
Policy -- Central Svcs Total	0	0	0	0	0	43
Total Policy Changes	159	277	392	392	419	567
2021-23 Policy Level	3,734	8,578	3,967	8,693	3,994	8,868
Difference from 2021-23 Original	195	432	428	547	455	722
% Change from 2021-23 Original	5.5%	5.3%	12.1%	6.7%	12.9%	8.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Insurance Commissioner

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	74,572	0	74,572	0	74,572
2021-23 Maintenance Level	0	75,968	0	75,968	0	75,968
Policy Other Changes:						
1. Peer-to-Peer Vehicle Sharing	0	0	0	43	0	43
2. Postpartum Contraception	0	0	0	24	0	24
3. Out-of-Network Health Care	0	0	0	442	0	442
4. Pharmacy Choice	0	0	0	167	0	0
5. Insurance Guaranty Fund	0	10	0	0	0	10
6. Rx Drug Affordability Board	0	31	0	0	0	31
7. Insulin Affordability	0	10	0	0	0	10
8. Primary Care Spending	0	7	0	0	0	7
9. RX Drug Cost Sharing	0	43	0	0	0	43
10. Donor Human Milk	0	14	0	0	0	14
11. Behavioral Health Rx Drugs	0	48	0	0	0	0
12. Audio-Only Telemedicine	0	0	0	218	0	218
13. Cont. Care Retirement Communities	0	0	0	250	0	0
14. Certified Peer Specialists	0	0	0	199	0	0
15. Fertility Treatment Study	0	200	0	200	0	200
16. Medicare Affordability Study	0	200	0	0	0	0
17. Medicare Supplemental Insurance	0	0	0	200	0	200
18. Retirement Comm Reg Assessment	0	250	0	0	0	250
19. Utility Insurance Study	0	50	0	0	0	100
Policy -- Other Total	0	863	0	1,743	0	1,592
Policy -- Comp Total	0	1,385	0	0	0	1,222
Policy -- Central Svcs Total	0	0	0	0	0	247
Total Policy Changes	0	2,248	0	1,743	0	3,061
2021-23 Policy Level	0	78,216	0	77,711	0	79,029
Difference from 2021-23 Original	0	3,644	0	3,139	0	4,457
% Change from 2021-23 Original		4.9%		4.2%		6.0%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Consolidated Technology Services**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,112	280,178	1,112	280,178	1,112	280,178
2021-23 Maintenance Level	1,112	281,798	1,112	281,798	1,112	281,798
Policy Other Changes:						
1. Verifiable Credentials	0	580	0	0	0	0
2. Security Information & Event Mgmt	0	10,238	0	10,238	0	10,238
3. Enterprise Cloud Computing	0	4,333	0	4,333	0	4,333
4. Workforce Cloud Readiness	0	2,375	0	2,375	0	2,375
5. Ransomware Protection Act	0	0	15	11,904	0	0
6. Microsoft 365 Licenses	0	54	0	0	0	0
7. Automated Decision Making Systems	100	100	0	0	100	100
Policy -- Other Total	100	17,680	15	28,850	100	17,046
Policy -- Comp Total	0	1,822	0	0	0	1,597
Policy -- Central Svcs Total	0	0	0	0	0	1,124
Total Policy Changes	100	19,502	15	28,850	100	19,767
2021-23 Policy Level	1,212	301,300	1,127	310,648	1,212	301,565
Difference from 2021-23 Original	100	21,122	15	30,470	100	21,387
% Change from 2021-23 Original	9.0%	7.5%	1.3%	10.9%	9.0%	7.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Board of Accountancy**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	4,438	0	4,438	0	4,438
2021-23 Maintenance Level	0	4,441	0	4,441	0	4,441
Policy -- Comp Total	0	42	0	0	0	36
Policy -- Central Svcs Total	0	0	0	0	0	20
Total Policy Changes	0	42	0	0	0	56
2021-23 Policy Level	0	4,483	0	4,441	0	4,497
Difference from 2021-23 Original	0	45	0	3	0	59
% Change from 2021-23 Original		1.0%		0.1%		1.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Bd of Reg for Prof Engineers & Land Surveyors**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	4,190	0	4,190	0	4,190
2021-23 Maintenance Level	0	4,193	0	4,193	0	4,193
Policy -- Comp Total	0	32	0	0	0	26
Policy -- Central Svcs Total	0	0	0	0	0	10
Total Policy Changes	0	32	0	0	0	36
2021-23 Policy Level	0	4,225	0	4,193	0	4,229
Difference from 2021-23 Original	0	35	0	3	0	39
% Change from 2021-23 Original		0.8%		0.1%		0.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Forensic Investigations Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	753	0	753	0	753
2021-23 Maintenance Level	0	753	0	753	0	753
Policy -- Central Svcs Total	0	0	0	0	0	1
Total Policy Changes	0	0	0	0	0	1
2021-23 Policy Level	0	753	0	753	0	754
Difference from 2021-23 Original	0	0	0	0	0	1
% Change from 2021-23 Original		0.0%		0.0%		0.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Enterprise Services

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	11,809	401,211	11,809	401,211	11,809	401,211
2021-23 Maintenance Level	13,637	404,468	13,637	404,468	13,637	404,468
Policy Other Changes:						
1. SEEP Zero Emission Staffing	167	167	654	654	654	654
2. SEEP Electric Vehicles	0	0	475	475	0	0
3. SEEP Electric Vehicle Infra.	0	2,952	0	0	2,952	2,952
4. Prejudgment Interest	0	2,513	0	0	0	0
5. Building Energy Codes	0	433	0	433	0	433
6. DEI Statewide Training Staff	0	0	2,974	2,974	2,122	2,122
7. Tort AGO Defense Costs	0	5,850	0	5,850	0	5,850
8. SAFS Staffing Resources	0	185	0	185	0	185
9. Pollinator Garden	0	53	0	53	0	53
10. Energy Code Requirements	0	0	351	351	0	0
Policy -- Other Total	167	12,153	4,454	10,975	5,728	12,249
Policy -- Comp Total	0	3,706	0	0	0	3,217
Policy -- Central Svcs Total	221	221	178	178	167	589
Total Policy Changes	388	16,080	4,632	11,153	5,895	16,055
2021-23 Policy Level	14,025	420,548	18,269	415,621	19,532	420,523
Difference from 2021-23 Original	2,216	19,337	6,460	14,410	7,723	19,312
% Change from 2021-23 Original	18.8%	4.8%	54.7%	3.6%	65.4%	4.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington Horse Racing Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	4,520	0	4,520	0	4,520
2021-23 Maintenance Level	0	4,572	0	4,572	0	4,572
Policy Other Changes:						
1. Equine Industry Support	0	0	0	6,000	0	0
Policy -- Other Total	0	0	0	6,000	0	0
Policy -- Comp Total	0	64	0	0	0	55
Policy -- Central Svcs Total	0	0	0	0	0	16
Total Policy Changes	0	64	0	6,000	0	71
2021-23 Policy Level	0	4,636	0	10,572	0	4,643
Difference from 2021-23 Original	0	116	0	6,052	0	123
% Change from 2021-23 Original		2.6%		133.9%		2.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Liquor and Cannabis Board**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	805	110,305	805	110,305	805	110,305
2021-23 Maintenance Level	841	112,089	841	112,089	841	112,089
Policy Other Changes:						
1. Medical Marijuana Tax Exemption	11	11	0	0	11	11
2. Standards for Cannabis Analysis	316	316	0	0	0	0
3. Dedicated Cannabis Distributions	0	72	0	0	0	123
4. Liquor License Endorsement	0	27	0	0	0	27
5. Modernization of Regulatory Systems	0	13,750	0	13,750	0	13,750
6. Cannabis Laboratory Standards	316	316	0	316	316	316
7. Cannabinoid Regulation	278	278	0	0	324	1,655
8. Cannabis Licensing Study	150	150	0	0	0	0
9. Cannabis Terminology	0	0	0	20	0	20
10. Cannabis Social Equity	0	0	0	500	500	500
11. Theft Prevention Task Force	250	250	0	0	0	0
Policy -- Other Total	1,321	15,170	0	14,586	1,151	16,402
Policy -- Comp Total	25	1,934	0	0	22	1,689
Policy -- Central Svcs Total	0	0	0	0	5	490
Total Policy Changes	1,346	17,104	0	14,586	1,178	18,581
2021-23 Policy Level	2,187	129,193	841	126,675	2,019	130,670
Difference from 2021-23 Original	1,382	18,888	36	16,370	1,214	20,365
% Change from 2021-23 Original	171.7%	17.1%	4.5%	14.8%	150.8%	18.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Utilities and Transportation Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	450	76,146	450	76,146	450	76,146
2021-23 Maintenance Level	850	77,464	850	77,464	850	77,464
Policy Other Changes:						
1. Energy Project Orders	92	92	0	0	92	92
2. Wildfires/Electric Utilities	0	8	0	0	0	0
3. Hydrogen	358	616	0	0	358	616
4. Transportation Resources	0	0	0	0	0	68
5. Data Privacy Act	0	0	435	435	0	0
6. Digital Equity Act	0	0	668	668	667	667
7. Utility Insurance Study	50	50	0	0	50	50
Policy -- Other Total	500	766	1,103	1,103	1,167	1,493
Policy -- Comp Total	0	923	0	0	0	810
Policy -- Transfer Total	0	0	0	-8,333	0	-8,333
Policy -- Central Svcs Total	0	0	0	0	0	277
Total Policy Changes	500	1,689	1,103	-7,230	1,167	-5,753
2021-23 Policy Level	1,350	79,153	1,953	70,234	2,017	71,711
Difference from 2021-23 Original	900	3,007	1,503	-5,912	1,567	-4,435
% Change from 2021-23 Original	200.0%	3.9%	334.0%	-7.8%	348.2%	-5.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Board for Volunteer Firefighters**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	4,960	0	4,960	0	4,960
2021-23 Maintenance Level	0	4,962	0	4,962	0	4,962
Policy -- Comp Total	0	15	0	0	0	12
Policy -- Central Svcs Total	0	0	0	0	0	4
Total Policy Changes	0	15	0	0	0	16
2021-23 Policy Level	0	4,977	0	4,962	0	4,978
Difference from 2021-23 Original	0	17	0	2	0	18
% Change from 2021-23 Original		0.3%		0.0%		0.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Military Department**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	20,002	1,160,735	20,002	1,160,735	20,002	1,160,735
2021-23 Maintenance Level	20,434	1,162,674	20,434	1,162,674	20,434	1,162,674
Policy Other Changes:						
1. Safety Telecommunicators	0	15	0	0	0	15
2. Building Resilient Infrastructure	0	38,751	0	38,751	0	38,751
3. Disaster Preparedness and Response	0	0	100	100	0	0
4. Disaster Response Account	0	133,974	0	133,974	0	133,974
5. Extreme Weather Response Grants	0	0	0	2,238	0	0
6. Disaster Response Human Services	0	438	0	438	0	438
7. IJJA/Cybersecurity Grant Program	0	0	2,162	12,777	2,162	12,777
8. Individual Assistance Program	300	300	0	0	300	300
9. Emergency Response Decision Making	275	275	0	0	275	275
10. Whatcom County Flood Relief	0	7,500	0	0	0	0
11. Individual Assistance Disaster Resp	0	0	0	0	0	7,500
12. Pandemic After Action Review	525	525	0	0	525	525
13. Wildfire Recovery Assistance	-700	0	0	0	-700	0
Policy -- Other Total	400	181,778	2,262	188,278	2,562	194,555
Policy -- Comp Total	713	1,983	0	0	617	1,736
Policy -- Central Svcs Total	0	0	0	0	100	100
Total Policy Changes	1,113	183,761	2,262	188,278	3,279	196,391
2021-23 Policy Level	21,547	1,346,435	22,696	1,350,952	23,713	1,359,065
Difference from 2021-23 Original	1,545	185,700	2,694	190,217	3,711	198,330
% Change from 2021-23 Original	7.7%	16.0%	13.5%	16.4%	18.6%	17.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Employment Relations Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	4,772	10,561	4,772	10,561	4,772	10,561
2021-23 Maintenance Level	4,777	10,571	4,777	10,571	4,777	10,571
Policy -- Comp Total	78	171	0	0	68	149
Policy -- Central Svcs Total	0	0	0	0	8	16
Total Policy Changes	78	171	0	0	76	165
2021-23 Policy Level	4,855	10,742	4,777	10,571	4,853	10,736
Difference from 2021-23 Original	83	181	5	10	81	175
% Change from 2021-23 Original	1.7%	1.7%	0.1%	0.1%	1.7%	1.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
LEOFF 2 Retirement Board**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	3,569	0	3,569	0	3,569
2021-23 Maintenance Level	0	3,572	0	3,572	0	3,572
Policy -- Comp Total	0	39	0	0	0	35
Policy -- Central Svcs Total	0	0	0	0	0	11
Total Policy Changes	0	39	0	0	0	46
2021-23 Policy Level	0	3,611	0	3,572	0	3,618
Difference from 2021-23 Original	0	42	0	3	0	49
% Change from 2021-23 Original		1.2%		0.1%		1.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,515	8,677	5,515	8,677	5,515	8,677
2021-23 Maintenance Level	5,468	8,630	5,468	8,630	5,468	8,630
Policy Other Changes:						
1. Increased Project Reviews	0	0	250	400	250	400
2. Black Heritage Statewide Survey	50	50	50	50	50	50
3. Historic Ethnographic Survey	150	150	150	150	150	150
4. Assistant State Archaeologist	158	158	336	336	158	158
5. Federal Authority	0	210	0	210	0	210
6. Cemeteries Study	0	0	92	92	92	92
7. Climate Funding/Tribes	0	0	98	98	98	98
8. Statewide Heritage Org. Inventory	0	0	100	100	0	0
9. Waterfront Park History Project	100	100	0	0	100	100
10. Main Street Sales Tax Holiday	0	0	300	300	0	0
Policy -- Other Total	458	668	1,376	1,736	898	1,258
Policy -- Comp Total	46	66	0	0	39	56
Policy -- Central Svcs Total	0	0	0	0	37	37
Total Policy Changes	504	734	1,376	1,736	974	1,351
2021-23 Policy Level	5,972	9,364	6,844	10,366	6,442	9,981
Difference from 2021-23 Original	457	687	1,329	1,689	927	1,304
% Change from 2021-23 Original	8.3%	7.9%	24.1%	19.5%	16.8%	15.0%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Leadership Board**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. WSLB Programming	0	450	0	0	0	450
Policy -- Other Total	0	450	0	0	0	450
Policy -- Transfer Total	0	327	0	0	0	327
Total Policy Changes	0	777	0	0	0	777
2021-23 Policy Level	0	777	0	0	0	777
Difference from 2021-23 Original	0	777	0	0	0	777
% Change from 2021-23 Original						

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,401,404	4,144,123	1,401,404	4,144,123	1,401,404	4,144,123
2021-23 Maintenance Level	1,531,565	4,489,576	1,531,565	4,489,576	1,531,565	4,489,576
Policy Other Changes:						
1. Naloxone Distribution	8,500	8,500	0	0	0	0
2. Opioid Awareness Marketing	1,000	1,000	1,000	1,000	1,000	1,000
3. Opioid Treatment Provider Rates	4,550	16,850	2,382	8,820	2,382	8,820
4. Mobile Opioid Treatment Services	3,232	5,482	2,847	3,681	2,825	3,622
5. Supported Employment Transition SVC	2,387	2,387	2,387	2,387	2,387	2,387
6. Short-Term Detention and Commitment	290	348	0	0	290	348
7. Dedicated Cannabis Distributions	0	50	0	0	0	0
8. FMAP Changes	-9,637	0	-9,637	0	-9,637	0
9. Trueblood Diversion Programs	9,031	9,250	10,000	10,219	10,000	10,219
10. 1115 IMD Waiver Costs	0	0	1,601	1,542	0	0
11. Behavioral Health Program Support	581	1,117	545	1,048	545	1,048
12. Apple Health and Homes	0	0	0	0	79	157
13. Behavioral Health Personal Care	2,323	2,323	2,323	2,323	2,323	2,323
14. Behavioral Health Provider Relief	100,000	100,000	42,000	100,000	0	100,000
15. MCO Behavioral Health Rate Increase	18,066	53,248	17,399	51,030	17,128	49,989
16. KC Behavioral Health Response Teams	3,990	3,990	0	0	3,990	3,990
17. Homeless Psychiatric Outreach	0	0	763	962	0	0
18. BH Training for Law Enforcement	0	0	500	500	500	500
19. Trueblood Crisis Stabilization	3,999	6,429	3,999	6,429	3,999	6,429
20. Child Assessment & Diagnosis	0	450	0	450	0	450
21. CCBHC Bridge Funding	10,000	10,000	0	0	5,000	5,000
22. Continuous Enrollment for Children	759	1,518	759	1,518	759	1,518
23. Contingency Management	0	0	1,000	1,000	500	500

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
24. Mobile Crisis Teams	0	0	3,000	4,012	0	0
25. PPW Residential	0	0	1,135	1,703	1,135	1,703
26. Short-Term Housing Support Youth	0	0	1,000	1,000	1,000	1,000
27. Regional BH Coordinator Pilot	0	0	150	150	150	150
28. Statewide Recovery Organization	0	0	250	250	250	250
29. Rural BH Study	0	0	50	50	50	50
30. Volunteer Counseling Services	0	0	500	500	500	500
31. Alternative Response Teams	0	0	5,213	5,213	4,213	4,213
32. Integrative Cultural Healing Model	0	0	60	60	60	60
33. BH Service Delivery Guide	0	0	300	300	300	300
34. Assisted Outpatient Treatment	0	0	4,377	5,296	4,377	5,296
35. Behavioral Health Minors	0	0	257	257	257	257
36. Behavioral Health Discharge	0	0	115	333	115	333
37. Certified Peer Specialists	0	0	1,596	2,280	0	0
38. Children/ Behavioral Health	0	0	563	563	563	563
39. Homelessness / Youth Discharge	0	0	427	610	427	610
40. Overdose Prevention/Harm Reduction	0	0	5,010	6,000	5,010	6,000
41. COVID FMAP Increase	-34,905	0	-34,905	0	-34,905	0
42. ITA Transportation Study	0	0	100	100	100	100
43. Youth Crisis Stabilization	48	97	48	97	48	97
44. Trueblood Data	0	0	250	500	0	0
45. Youth Homelessness Outreach	50	50	0	0	50	50
46. FCS Administration/Waiver Renewal	0	556	0	556	0	556
47. CCBHC Payment Model Study	100	200	300	600	300	600
48. BH Comparison Rates	200	400	200	400	200	400
49. Community Long-Term Inpatient Beds	-32,941	-68,375	-13,313	-27,195	-32,941	-68,375
50. Outreach/Intensive Case Management	0	0	5,000	5,000	2,000	2,000

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
51. Tribal Advisory Board	0	0	125	125	125	125
52. Children's Long-Term Inpatient Prog	5,292	10,584	6,296	12,592	6,296	12,592
53. Tribal Crisis Responders	137	137	137	137	137	137
54. BH Executive Management Data	0	0	382	636	382	636
55. IMD Federal Waiver	20,042	20,042	20,042	20,042	20,042	20,042
56. Short-Term BH Housing Support	775	775	775	775	775	775
57. ITA Civil Discharge Monitoring	115	333	0	0	0	0
58. Intensive Outpatient/Partial Hosp.	2,850	2,850	0	0	2,850	2,850
59. King County Mobile Crisis	4,710	4,710	0	0	3,000	4,012
60. Youth Residential Services	0	0	1,500	1,500	1,500	1,500
61. Forensic Competency Evaluations	12	12	0	0	12	12
62. Youth Mental Health Program	1,500	1,500	0	0	0	0
63. Non-Medicaid Funding	0	0	30,074	30,074	20,000	20,000
64. PACT Team Non-Medicaid Funding	5,004	5,004	3,870	3,870	3,870	3,870
65. PCAP Rate Increase	0	0	134	231	134	231
66. Problem Gambling Treatment Account	0	150	0	0	0	0
67. Problem Gambling Treatment Services	0	0	91	241	91	241
68. Prenatal to 25 BH Strategic Plan	300	300	0	0	0	0
69. RTF Administration	2,820	4,028	2,198	3,140	2,198	3,140
70. Tribal-Centric BH Exec. Director	125	125	0	0	0	0
71. Youth Inpatient Navigators	0	0	2,148	2,647	2,148	2,647
72. BH Homeless Respite Care	0	0	1,574	1,574	1,574	1,574
73. Master Leasing Initiative	490	490	490	490	490	490
74. Housing Stabilization Teams	0	0	664	818	664	818
75. Landlord Liaison Program	0	0	2,110	2,110	0	0
76. Housing First Opportunities	6,027	8,036	6,027	8,036	6,027	8,036
77. DSHS Vancouver RTF Rates	-2,834	-4,647	-2,834	-4,647	-2,834	-4,647
78. Peer Workforce Expansion Pilot	50	50	0	0	50	50

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
79. WISe Settlement Agreement	1,206	1,206	1,206	1,206	1,206	1,206
Policy -- Other Total	140,244	211,555	138,560	287,141	68,066	235,350
Policy -- Comp Total	2,397	5,970	0	0	2,080	5,191
Policy -- Transfer Total	0	0	0	0	-207	-2,075
Policy -- UAR Total	0	2,605	0	2,605	0	2,605
Total Policy Changes	142,641	220,130	138,560	289,746	69,939	241,071
2021-23 Policy Level	1,674,206	4,709,706	1,670,125	4,779,322	1,601,504	4,730,647
Difference from 2021-23 Original	272,802	565,583	268,721	635,199	200,100	586,524
% Change from 2021-23 Original	19.5%	13.6%	19.2%	15.3%	14.3%	14.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	9,374	220,101	9,374	220,101	9,374	220,101
2021-23 Maintenance Level	9,734	220,976	9,734	220,976	9,734	220,976
Policy Other Changes:						
1. 1332 Waiver	2,941	7,941	2,941	2,941	2,941	7,941
2. Cascade Care	0	150	0	150	0	150
3. CC Premium Utilization	0	-24,000	0	-24,000	0	-26,500
4. Continuous Coverage	1,000	1,000	0	0	1,000	1,000
5. Student Health Care Access	20	20	0	0	20	20
6. Health Care for Uninsured Adults	733	733	733	733	733	733
Policy -- Other Total	4,694	-14,156	3,674	-20,176	4,694	-16,656
Policy -- UAR Total	0	1,108	0	1,108	0	1,108
Total Policy Changes	4,694	-13,048	3,674	-19,068	4,694	-15,548
2021-23 Policy Level	14,428	207,928	13,408	201,908	14,428	205,428
Difference from 2021-23 Original	5,054	-12,173	4,034	-18,193	5,054	-14,673
% Change from 2021-23 Original	53.9%	-5.5%	43.0%	-8.3%	53.9%	-6.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	4,956,210	19,859,498	4,956,210	19,859,498	4,956,210	19,859,498
2021-23 Maintenance Level	5,065,791	20,113,705	5,065,791	20,113,705	5,065,791	20,113,705
Policy Other Changes:						
1. Mobile Opioid Treatment Services	44	120	0	0	22	60
2. DSH Adjustment - Enhanced FMAP	0	0	0	0	-264	0
3. MQIP Payments	0	156,026	0	156,026	0	156,026
4. MTP - Long-Term Supports	0	39,805	0	39,805	0	39,805
5. MTP - Foundational Comm Supports	0	20,553	0	20,553	0	20,553
6. Low-Income Health Care I-502	-22,103	0	-20,911	0	-22,644	0
7. Rx Drug Affordability Board	1,460	1,460	0	0	1,460	1,460
8. Primary Care Spending	297	297	0	0	297	297
9. Medicaid Expenditures	204	393	0	0	0	0
10. Intensive OP Treatment for Minors	61	244	0	0	61	244
11. Dedicated Cannabis Distributions	3,249	-6,933	0	0	-4,928	0
12. Behavioral Health Support	70	135	0	0	70	135
13. Small Rural Hospital Payment	1,954	5,005	0	0	0	0
14. Ambulance Quality Assurance Fee	-1,295	37,556	-1,295	37,556	-1,295	37,556
15. Adult Acupuncture Coverage	403	1,588	403	1,588	0	0
16. ABCD Outreach	200	400	230	460	200	400
17. Adult Chiropractic Coverage	581	2,287	581	2,287	0	0
18. 1115 IMD Waiver Costs	1,604	1,550	0	0	1,604	1,550
19. ARPA HCBS Enhanced FMAP	-1,448	0	-1,448	0	-1,448	0
20. MTP - Accountable Comm of Health	0	35,500	0	35,500	0	35,500
21. HIV Antiviral Drug Coverage	3,735	21,545	3,735	21,545	3,735	17,810
22. Apple Health and Homes	0	0	729	4,548	226	3,886
23. Behavioral Health Integration	0	0	2,000	2,000	2,000	2,000
24. MCO Behavioral Health Rate Increase	270	772	0	0	270	772

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
25. Bree Collaborative	600	600	600	600	600	600
26. Continuous Enrollment for Children	6,090	12,215	6,090	12,215	6,090	12,215
27. Behavioral Health Discharge	0	0	55	177	55	177
28. COVID FMAP Increase	-131,050	0	-131,050	0	-131,050	0
29. Community Health Center Stability	0	24,600	0	0	0	24,600
30. Primary Care Case Mgmt - Tribal	141	3,159	141	3,159	141	3,159
31. Trueblood Data	250	500	0	0	250	500
32. Acute Care Hospital Capacity	2,226	4,452	2,226	4,452	2,226	4,452
33. Increase In-Home PNA	3,174	0	0	0	3,174	0
34. Personal Needs Allowance	0	0	3,174	0	0	0
35. EPSDT Services	545	842	272	421	272	421
36. Electronic Consent Management	356	3,080	0	0	356	3,080
37. Fertility Treatment Study	0	0	200	200	200	200
38. Community Information Exchange	0	0	13,055	14,848	500	2,000
39. MSP Asset Test Process	5,173	10,303	5,173	10,303	5,173	10,303
40. School-Based Health Services	5,191	2,078	4,359	415	4,359	415
41. Community Health Centers - I-502	-2,211	0	-2,091	0	-2,264	0
42. Children's Dental Services	18,191	37,157	10,018	20,369	10,406	21,121
43. UPL Overpayment	2,234	2,234	2,234	2,234	2,234	2,234
44. Legal and Contracts Staff	188	377	377	754	188	377
45. Rural CHART Support	81	163	81	163	81	163
46. Electronic Health Records	3,576	4,570	0	0	3,576	4,570
47. Health Care Cost Board	0	0	0	1,500	0	1,500
48. Outpatient Directed Payment Program	0	217,649	0	0	0	217,649
49. Total Cost of Insulin	270	270	363	363	363	363
50. Hospital Grants	0	0	0	0	8,000	8,000
51. Remote Patient Monitoring	18	61	18	61	18	61
52. Language Access Providers Agreement	211	502	211	502	211	502
53. Forensic Competency Evaluations	5	18	0	0	27	102

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
54. PHE Post-Eligibility Review	250	500	0	0	250	500
55. Master Person Index	47	467	47	467	47	467
56. Community Health Workers	2,087	2,087	0	0	2,087	2,087
57. MH Referral Service	0	0	480	480	0	0
58. Palliative Care Model	250	250	250	250	250	250
59. Partnership Access Line Program	80	480	0	0	80	480
60. ABD/HEN Review Process	130	141	130	141	130	141
61. MICP In-Home Rate Increase	0	0	180	367	0	0
62. MICP Group-Home Rate Increase	180	367	0	0	180	367
63. Private Duty Nursing Rates	640	1,295	640	1,295	640	1,295
64. Psilocybin Report	0	0	0	0	200	200
65. Psilocybin Services Work Group	200	200	0	0	0	0
66. Parent Support Warm Line	500	500	500	500	500	500
67. Rural Regional Hospital Payment	1,241	3,717	0	0	0	0
68. Sole Community Hospital	-1,804	-5,083	0	0	0	0
69. Home Health Rates	140	406	140	406	140	406
70. ARPA UIHP Enhanced FMAP	14,940	0	14,940	0	14,940	0
71. Health Care for Uninsured Adults	3,250	3,250	3,250	3,250	3,250	3,250
72. Supported Housing Services	208	208	0	0	208	208
73. Supported Employment Services	202	202	703	703	202	202
Policy -- Other Total	-72,914	652,120	-79,210	402,463	-82,344	647,171
Policy -- Comp Total	185	465	0	0	157	395
Policy -- Transfer Total	8,000	8,000	8,000	8,000	8,207	10,075
Policy -- Central Svcs Total	0	0	0	0	318	795
Policy -- UAR Total	0	1,999	0	1,999	0	1,999
Total Policy Changes	-64,729	662,584	-71,210	412,462	-73,662	660,435
2021-23 Policy Level	5,001,062	20,776,289	4,994,581	20,526,167	4,992,129	20,774,140
Difference from 2021-23 Original	44,852	916,791	38,371	666,669	35,919	914,642
% Change from 2021-23 Original	0.9%	4.6%	0.8%	3.4%	0.7%	4.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority**

Employee Benefits

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	190,295	0	190,295	0	190,295
2021-23 Maintenance Level	0	190,537	0	190,537	0	190,537
Policy Other Changes:						
1. Customer Service Staff	0	604	0	1,208	0	604
2. Procurement Resources	0	1,367	0	1,367	0	1,367
3. Mental Health Parity	0	350	0	350	0	350
4. Uniform Medical Plan Administration	0	0	0	500	0	250
Policy -- Other Total	0	2,321	0	3,425	0	2,571
Policy -- Comp Total	0	541	0	0	0	467
Policy -- Central Svcs Total	0	0	0	0	0	67
Total Policy Changes	0	2,862	0	3,425	0	3,105
2021-23 Policy Level	0	193,399	0	193,962	0	193,642
Difference from 2021-23 Original	0	3,104	0	3,667	0	3,347
% Change from 2021-23 Original		1.6%		1.9%		1.8%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	79,909	0	79,909	0	79,909
2021-23 Maintenance Level	0	80,025	0	80,025	0	80,025
Policy Other Changes:						
1. Customer Service Staff	0	604	0	0	0	604
2. Procurement Resources	0	1,367	0	1,367	0	1,367
3. Mental Health Parity	0	350	0	350	0	350
4. SEBB Maintenance and Operations	0	971	0	971	0	971
5. Uniform Medical Plan Administration	0	0	0	0	0	250
Policy -- Other Total	0	3,292	0	2,688	0	3,542
Policy -- Comp Total	0	338	0	0	0	290
Policy -- Central Svcs Total	0	0	0	0	0	52
Total Policy Changes	0	3,630	0	2,688	0	3,884
2021-23 Policy Level	0	83,655	0	82,713	0	83,909
Difference from 2021-23 Original	0	3,746	0	2,804	0	4,000
% Change from 2021-23 Original		4.7%		3.5%		5.0%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Human Rights Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,912	8,484	5,912	8,484	5,912	8,484
2021-23 Maintenance Level	6,041	8,683	6,041	8,683	6,041	8,683
<i>Policy Other Changes:</i>						
1. Enforcement Staff	708	708	708	708	708	708
Policy -- Other Total	708	708	708	708	708	708
Policy -- Comp Total	68	141	0	0	59	123
Policy -- Central Svcs Total	0	0	0	0	42	42
Total Policy Changes	776	849	708	708	809	873
2021-23 Policy Level	6,817	9,532	6,749	9,391	6,850	9,556
Difference from 2021-23 Original	905	1,048	837	907	938	1,072
% Change from 2021-23 Original	15.3%	12.4%	14.2%	10.7%	15.9%	12.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Board of Industrial Insurance Appeals**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	48,193	0	48,193	0	48,193
2021-23 Maintenance Level	0	49,478	0	49,478	0	49,478
Policy -- Comp Total	0	900	0	0	0	794
Policy -- Central Svcs Total	0	0	0	0	0	40
Total Policy Changes	0	900	0	0	0	834
2021-23 Policy Level	0	50,378	0	49,478	0	50,312
Difference from 2021-23 Original	0	2,185	0	1,285	0	2,119
% Change from 2021-23 Original		4.5%		2.7%		4.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
WA State Criminal Justice Training Commission

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	69,186	84,010	69,186	84,010	69,186	84,010
2021-23 Maintenance Level	74,197	89,322	74,197	89,322	74,197	89,322
Policy Other Changes:						
1. Assistant Commander CJTC Cert Unit	369	369	0	0	0	0
2. Assistant Director-CJTC	0	0	231	231	231	231
3. Body Cameras	0	0	100	100	100	100
4. Basic Law Enforcement Academy	5,254	7,005	5,693	7,444	5,693	7,444
5. Internet Crimes Task Force	0	2,270	0	2,270	0	2,270
6. Denied Firearms Investigations	60	60	60	60	60	60
7. FTE Increase	383	383	383	383	383	383
8. Jail Booking and Reporting System	0	0	808	0	0	0
9. Law Enforcement Wellness Programs	0	0	2,500	2,500	2,500	2,500
10. Training Reqs for Local Law Enf.	5,825	5,825	0	0	5,825	5,825
11. Limited Law Enforcement Training	290	290	0	0	290	290
12. Coroners and Medical Examiners	0	382	0	382	0	382
13. Substance Use Disorder Training	42	42	42	42	42	42
14. Online Training Platform	0	0	823	823	823	823
15. Training: Limited Auth Peace Office	0	0	291	291	0	0
16. Use of Force Instructor	0	0	150	150	150	150
17. WA Auto Theft Prevention Authority	0	0	0	4,500	0	0
18. WATPA Increase	0	3,500	0	0	0	3,500
19. WASPC & Officer Wellness Programs	2,500	2,500	0	0	0	0
Policy -- Other Total	14,723	22,626	11,081	19,176	16,097	24,000
Policy -- Comp Total	332	335	0	0	291	294
Policy -- Transfer Total	-858	-858	-858	-858	-858	-858
Policy -- Central Svcs Total	0	0	0	0	212	212
Total Policy Changes	14,197	22,103	10,223	18,318	15,742	23,648
2021-23 Policy Level	88,394	111,425	84,420	107,640	89,939	112,970
Difference from 2021-23 Original	19,208	27,415	15,234	23,630	20,753	28,960

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
WA State Criminal Justice Training Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	27.8%	32.6%	22.0%	28.1%	30.0%	34.5%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Office of Independent Investigations

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	19,720	19,720	19,720	19,720	19,720	19,720
2021-23 Maintenance Level	19,720	19,720	19,720	19,720	19,720	19,720
<i>Policy Other Changes:</i>						
1. Oil IT Equipment	2,591	2,591	2,591	2,591	2,591	2,591
2. Death Investigator Training	502	502	502	502	251	251
3. Lab and Crime Scene Investigations	1,295	1,295	1,295	1,295	1,295	1,295
Policy -- Other Total	4,388	4,388	4,388	4,388	4,137	4,137
Policy -- Central Svcs Total	0	0	0	0	88	88
Total Policy Changes	4,388	4,388	4,388	4,388	4,225	4,225
2021-23 Policy Level	24,108	24,108	24,108	24,108	23,945	23,945
Difference from 2021-23 Original	4,388	4,388	4,388	4,388	4,225	4,225
% Change from 2021-23 Original	22.3%	22.3%	22.3%	22.3%	21.4%	21.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Labor and Industries

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	29,244	904,930	29,244	904,930	29,244	904,930
2021-23 Maintenance Level	29,502	929,097	29,502	929,097	29,502	929,097
Policy Other Changes:						
1. Transp. Network Companies	0	0	0	6,370	0	6,370
2. Apprenticeship Programs	191	191	0	0	191	191
3. Solar Canopies Tax Deferral	454	454	0	0	454	454
4. Wage & Salary Information	0	485	0	0	0	485
5. Industrial Insurance Appeals	0	-582	0	0	0	0
6. Child Abuse/Medical Evaluations	207	207	0	0	207	207
7. Apprenticeship Remote Learning	2,500	2,500	2,500	2,500	2,500	2,500
8. Upgrade Apprenticeship Equipment	4,000	4,000	4,000	4,000	4,000	4,000
9. Apprenticeship Retention Study	205	205	205	205	205	205
10. Apprenticeship Drivers Education	12	12	0	0	12	12
11. Apprenticeship Support Services	2,000	2,000	0	0	2,000	2,000
12. Apprenticeship Technology	0	1,130	0	1,130	0	1,130
13. Workers' Compensation System	0	-8,376	0	-6,608	0	-8,376
14. Crime Victims Funding Adjustment	-4,406	4,975	-4,406	4,975	-4,406	4,975
15. CNA Apprenticeship Program	1,000	1,000	0	0	1,000	1,000
16. Teacher Apprenticeship training	500	500	0	0	500	500
17. Non-traditional Apprent. Assistance	100	100	0	0	100	100
18. Domestic Violence Crime Victims	2,500	2,500	0	0	2,500	2,500
19. Electrician apprenticeship RSI	12,000	12,000	0	0	0	0
20. Health Care Staffing	0	0	0	3,208	0	0
21. LCAP Technology Budget Adjustment	0	513	0	513	0	513
22. Prevailing Wage Investigators	0	616	0	821	0	821
23. Prevailing Wage Program IT Project	0	794	0	794	0	794
24. State Emergency Operations Center	0	1,168	0	1,168	0	1,168
25. Clean Energy Tax Deferral	0	0	454	454	454	454

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Labor and Industries

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Vocational Specialist Rent	0	94	0	94	0	94
27. Vocational QA Team	0	0	0	803	0	803
Policy -- Other Total	21,263	26,486	2,753	20,427	9,717	22,900
Policy -- Comp Total	224	18,317	0	0	198	16,180
Policy -- Central Svcs Total	0	0	0	0	11	3,296
Total Policy Changes	21,487	44,803	2,753	20,427	9,926	42,376
2021-23 Policy Level	50,989	973,900	32,255	949,524	39,428	971,473
Difference from 2021-23 Original	21,745	68,970	3,011	44,594	10,184	66,543
% Change from 2021-23 Original	74.4%	7.6%	10.3%	4.9%	34.8%	7.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Health**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	196,137	2,924,243	196,137	2,924,243	196,137	2,924,243
2021-23 Maintenance Level	198,519	2,937,415	198,519	2,937,415	198,519	2,937,415
Policy Other Changes:						
1. Climate Commitment Act	118	118	118	118	118	118
2. Health Equity Continuing Ed.	0	187	0	0	0	0
3. Health Professions Monitoring	0	14	0	0	0	14
4. OT Licensing Compact	0	85	0	0	0	85
5. Verifiable Credentials	224	224	0	0	0	0
6. Water System Plans	114	114	0	0	0	0
7. Mental Health Prof. Licenses	0	60	0	0	0	0
8. DOC Body Scanners	0	0	0	0	0	34
9. Donor Human Milk	91	91	0	0	91	91
10. Cosmetic Products/Chemicals	0	404	0	0	0	0
11. Diversity in Clinical Trials	19	19	0	0	0	0
12. Midwifery License	22	22	0	0	22	22
13. Dedicated Cannabis Distributions	0	316	0	0	0	1,084
14. Cardiac and Stroke Response	212	212	0	0	212	212
15. Music Therapist Licensure	81	81	0	0	0	0
16. Behav. Health Support Specialists	147	147	0	0	147	147
17. Rare Disease Advisory Council	390	390	0	0	0	0
18. Emergency Medical Provisional Certs	53	53	0	0	0	0
19. Transportation Resources	0	39	0	0	39	39
20. 988 - Call Center Impacts	0	0	0	10,200	0	10,200
21. Local Funding Adjustment	0	10,213	0	10,213	0	10,213
22. Abortion Providers	0	0	0	0	7,400	7,400
23. Home Care Survey	17	17	0	0	17	17
24. Cannabis Terminology	0	0	0	48	0	48
25. Certified Peer Specialists	0	0	445	539	0	0
26. Charity Care	0	0	88	132	88	132
27. Chemicals in Consumer Products	0	0	0	73	0	0
28. Drug Awareness Campaign	2,000	2,000	0	0	2,000	2,000
29. Community Paramedicine	1,500	1,500	0	0	1,500	1,500

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Health

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
30. Cancer Pathways Operating Support	1,000	1,000	0	0	1,000	1,000
31. Expand Smoking Cessation	121	121	121	121	121	121
32. Death with Dignity	0	0	55	55	0	0
33. Expand Doula Services	102	102	74	74	74	74
34. Dialysate & Dialysis Devices	0	0	0	17	0	17
35. Drinking Water Fluoridation	0	0	698	698	0	0
36. Engineering Assistance to Water Sys	532	532	0	0	532	532
37. Community Env. Justice Grants	500	500	0	0	500	500
38. Behavioral Health Work Group	91	91	0	0	91	91
39. State Route 410 Portable Toilets	25	25	0	0	25	25
40. Family Planning Services Relief	7,400	7,400	0	0	0	0
41. Family Planning Services	0	0	7,200	7,200	0	0
42. Fatality Reviews	0	0	40	40	40	40
43. Health Professions/Expired Certs	0	0	0	94	0	0
44. Hospital Policies/Pathogens	0	0	44	44	44	44
45. Health Equity Assessment	166	166	0	0	166	166
46. Long-Term Services & Supports	0	552	0	552	0	552
47. UDS System	0	0	520	520	0	0
48. Mental Health Access Project	0	0	1,680	1,680	1,680	1,680
49. Yakima Neighborhood Health Services	0	0	1,000	1,000	1,000	1,000
50. Nurse Delegation/Glucose	0	0	0	17	0	17
51. Public Health Data	15,895	19,088	15,895	19,088	0	19,088
52. Child Health Profile System	1,000	1,000	1,000	1,000	1,000	1,000
53. Community Health Workers	654	654	0	0	654	654
54. Prescription Drug Labels/Languages	0	0	45	45	0	0
55. PFAS Forum	100	100	0	0	100	100
56. Psychology Compact	0	0	0	243	0	243
57. COVID-19 Contain the Spread	0	156,099	148,406	198,406	0	58,320
58. Continue COVID-19 Vaccinations	0	100,149	99,852	99,852	0	66,956
59. Credentialing Resources	2,488	2,488	2,488	2,488	2,488	2,488

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Health**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. WA Medical Coordination Center	1,283	1,283	1,283	1,283	1,283	1,283
61. Child Lead Exposure Mitigation	409	409	409	409	409	409
62. Drinking Water Program	0	3,500	0	3,500	0	3,500
63. Cannabis Laboratory Testing	818	818	0	777	818	818
64. Upgrade Drinking Water System	0	1,034	0	1,034	0	1,034
65. Upgrade Medical Cannabis Registry	2,101	2,101	0	0	0	0
66. WIC Food Insecurity/Infant Formula	0	0	6,178	6,178	6,178	6,178
67. Health Boards & Commissions	0	268	0	0	0	268
68. Updated Federal Grant Revenues	0	0	0	-259,000	0	-159,000
69. Reclaimed Water	320	320	320	320	320	320
70. Nursing License Applications	0	2,028	0	2,028	0	2,028
71. Long-Term Care Nursing Staff	0	761	0	761	0	761
72. Nurse Preceptor Grants	6,000	6,000	6,000	6,000	6,000	6,000
73. Sexual Assault Nurse Examiners	0	0	1,088	1,088	1,088	1,088
74. School-Based Health Center Grants	814	814	914	914	814	814
75. School Environmental Health	0	0	125	125	125	125
76. Sanitary Control of Shellfish	0	0	701	701	0	0
77. Youth Behavioral Health Program	0	0	90	90	0	0
78. Youth Suicide Prevention	1,354	1,354	1,354	1,354	1,354	1,354
79. School Websites/Drug Information	0	0	129	129	0	0
80. Tobacco Prevention	0	0	15,000	15,000	5,000	5,000
81. Secure Drug Take-Back Program	0	1,132	0	1,132	0	1,132
82. Criminal Justice Data Task Force	300	300	0	0	300	300
83. WA Poison Center	0	0	225	225	225	225
Policy -- Other Total	48,461	328,495	313,585	138,605	45,063	61,701
Policy -- Comp Total	2,033	10,769	0	0	1,794	9,507
Policy -- Central Svcs Total	0	0	0	0	192	1,260
Total Policy Changes	50,494	339,264	313,585	138,605	47,049	72,468
2021-23 Policy Level	249,013	3,276,679	512,104	3,076,020	245,568	3,009,883
Difference from 2021-23 Original	52,876	352,436	315,967	151,777	49,431	85,640

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Health**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	27.0%	12.1%	161.1%	5.2%	25.2%	2.9%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Veterans' Affairs

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	47,443	189,182	47,443	189,182	47,443	189,182
2021-23 Maintenance Level	49,335	197,552	49,335	197,552	49,335	197,552
Policy Other Changes:						
1. Veterans Homes Revenue Shortfall	9,568	8,079	9,568	8,079	9,568	8,079
2. DEI and HR Positions	132	132	238	238	132	132
3. IT Security & Infrastructure	334	334	442	442	334	334
4. PTSD Counseling	1,100	1,100	0	0	0	0
5. Veterans Service Officers	0	0	300	300	300	300
6. Veterans/Military Suicide	0	0	677	677	677	677
7. Veterans Peer Support	0	0	257	257	257	257
Policy -- Other Total	11,134	9,645	11,482	9,993	11,268	9,779
Policy -- Comp Total	6,117	6,508	879	1,270	5,091	5,482
Policy -- Central Svcs Total	0	0	0	0	248	251
Policy -- UAR Total	0	6,243	0	6,243	0	6,243
Total Policy Changes	17,251	22,396	12,361	17,506	16,607	21,755
2021-23 Policy Level	66,586	219,948	61,696	215,058	65,942	219,307
Difference from 2021-23 Original	19,143	30,766	14,253	25,876	18,499	30,125
% Change from 2021-23 Original	40.3%	16.3%	30.0%	13.7%	39.0%	15.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	792,777	1,276,930	792,777	1,276,930	792,777	1,276,930
2021-23 Maintenance Level	759,497	1,234,604	759,497	1,234,604	759,497	1,234,604
Policy Other Changes:						
1. MRS WCCC Provider Rates	0	0	3,609	4,206	0	0
2. CW Housing Assistance Adjustment	767	767	0	0	0	0
3. BRS New Facility	1,513	1,513	1,513	1,513	1,513	1,513
4. Caregiver Engagement Unit	1,244	1,597	1,234	1,523	1,234	1,523
5. COVID FMAP Increase	-4,958	0	-4,765	0	-4,765	0
6. Combined In-Home Services	8,440	8,440	8,440	8,440	8,440	8,440
7. Child Support Foster Care	0	0	1,652	2,005	1,652	2,005
8. Visitation COVID Fees	852	1,020	725	868	725	868
9. CW Housing Assistance	0	0	367	367	367	367
10. Housing Program Expansion	637	637	0	0	0	0
11. Child Welfare Relative Placements	0	0	492	625	492	625
12. EFC Transition Stipends	0	10,626	10,626	10,626	10,626	10,626
13. EFC Transition Assessment	200	200	200	200	200	200
14. FC Educational Outreach	460	460	0	0	460	460
15. Youth Financial Capability	325	325	0	0	325	325
16. WCCC: Provider Rate Increase	0	0	0	0	3,145	3,665
17. Family Time Rates	21,468	26,180	27,687	33,765	19,599	23,901
18. Hub Home Foster Care	269	269	0	0	0	0
19. Hub Home Model	0	0	269	269	269	269
20. ICWA Updated Standards	4,756	5,800	2,503	3,052	2,503	3,052
21. Increase Case Aide Rates	171	220	171	220	171	220
22. Increase BRS Facility Rates	11,170	15,514	9,630	13,375	9,630	13,375
23. Increase BRS Treatment FC Rates	3,914	5,436	3,248	4,511	3,248	4,511
24. Shared Planning Meetings Staff	938	1,144	938	1,144	938	1,144
25. Prenatal Substance Exposure	0	0	300	300	300	300
26. Parent Mentoring	3,411	3,411	0	0	0	0
27. SafeCare	0	0	100	100	100	100
28. Family Connections Program	0	0	325	425	0	0

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
29. Child Welfare Workload Study	0	0	400	500	400	500
30. ICWA Workload Study	0	0	400	500	400	500
31. Workload Study	800	1,000	0	0	0	0
Policy -- Other Total	56,377	84,559	70,064	88,534	61,972	78,489
Policy -- Comp Total	10,386	13,700	0	0	9,145	12,063
Total Policy Changes	66,763	98,259	70,064	88,534	71,117	90,552
2021-23 Policy Level	826,260	1,332,863	829,561	1,323,138	830,614	1,325,156
Difference from 2021-23 Original	33,483	55,933	36,784	46,208	37,837	48,226
% Change from 2021-23 Original	4.2%	4.4%	4.6%	3.6%	4.8%	3.8%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	257,015	262,462	257,015	262,462	257,015	262,462
2021-23 Maintenance Level	245,683	248,298	245,683	248,298	245,683	248,298
Policy Other Changes:						
1. Equipment Replacement	191	191	191	191	191	191
2. Education-Security staff: GED progr	0	0	196	196	196	196
3. JR Facility Maintenance	1,189	1,189	1,189	1,189	1,189	1,189
4. Maintain Staffing Levels	2,100	2,100	2,100	2,100	2,100	2,100
5. Naselle PE Equipment	295	295	0	0	0	0
6. Peer Navigator Program	0	0	100	100	100	100
7. Parent Pay	1,551	0	1,559	0	1,559	0
Policy -- Other Total	5,326	3,775	5,335	3,776	5,335	3,776
Policy -- Comp Total	5,138	5,138	0	0	4,531	4,531
Policy -- Transfer Total	-662	-662	-662	-662	-662	-662
Total Policy Changes	9,802	8,251	4,673	3,114	9,204	7,645
2021-23 Policy Level	255,485	256,549	250,356	251,412	254,887	255,943
Difference from 2021-23 Original	-1,530	-5,913	-6,659	-11,050	-2,128	-6,519
% Change from 2021-23 Original	-0.6%	-2.3%	-2.6%	-4.2%	-0.8%	-2.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Children, Youth, and Families

Early Learning

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	755,305	1,876,916	755,305	1,876,916	755,305	1,876,916
2021-23 Maintenance Level	707,755	1,831,663	707,755	1,831,663	707,755	1,831,663
Policy Other Changes:						
1. Background Check Fee Assistance	1,267	1,267	1,267	1,267	1,267	1,267
2. SEIU Cost of Care Enhancement	0	45,347	0	45,347	0	45,347
3. COVID FMAP Increase	-1,838	0	-1,972	0	-1,972	0
4. ECEAP Expansion/Conversions	0	0	0	0	7,373	7,373
5. ECEAP Expansion	0	0	6,905	6,905	0	0
6. ECEAP Quality Support Rate	1,268	1,268	1,268	1,268	1,268	1,268
7. ECEAP Slot Conversions	9,327	9,327	0	0	0	0
8. WCCC: Provider Rate Increase	49,600	49,600	0	0	45,935	45,935
9. Mental Health Consultation	260	260	260	260	260	260
10. WCCC Co-Pay Waiver Adjustment	259	9,500	259	9,500	259	9,500
11. 2021 MRS WCCC Provider Rates	0	0	73,627	73,627	0	0
12. IECMHC Funding Gap	0	0	185	185	185	185
13. WCCC Maintenance of Effort	0	0	75,395	0	75,395	0
14. Prenatal Exposure Treatment	300	300	0	0	0	0
15. Enrollment Based Payments	0	21,215	0	21,215	0	21,215
16. Summer ECEAP	5,970	5,970	5,970	5,970	5,970	5,970
17. FFN Provider Supports	640	640	640	640	640	640
18. WCFC Continuation	900	900	0	0	900	900
Policy -- Other Total	67,953	145,594	163,804	166,184	137,480	139,860
Policy -- Comp Total	1,409	2,072	0	0	1,245	1,829
Policy -- UAR Total	0	3,442	0	3,442	0	3,442
Total Policy Changes	69,362	151,108	163,804	169,626	138,725	145,131
2021-23 Policy Level	777,117	1,982,771	871,559	2,001,289	846,480	1,976,794
Difference from 2021-23 Original	21,812	105,855	116,254	124,373	91,175	99,878
% Change from 2021-23 Original	2.9%	5.6%	15.4%	6.6%	12.1%	5.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	343,073	538,634	343,073	538,634	343,073	538,634
2021-23 Maintenance Level	365,772	565,346	365,772	565,346	365,772	565,346
Policy Other Changes:						
1. Clark County Relocations	1,574	1,967	0	0	1,574	1,967
2. Caregiver Engagement Unit	261	261	261	261	261	261
3. Homelessness / Youth Discharge	0	0	341	426	341	426
4. Child Welfare Relative Placements	0	0	65	65	65	65
5. Family Reconciliation Services	0	0	100	100	100	100
6. Cultural Support Services	0	0	500	500	500	500
7. Imagination Library	0	0	26	26	26	26
8. ICWA Updated Standards	5,035	6,293	3,737	4,671	3,737	4,671
9. Language Access Providers Agreement	6	8	6	8	6	8
10. Juvenile Records	0	0	664	784	0	0
11. Adolescent Housing Pilot	1,292	1,292	1,292	1,292	1,292	1,292
Policy -- Other Total	8,168	9,821	6,992	8,133	7,902	9,316
Policy -- Comp Total	2,494	3,087	0	0	2,185	2,705
Policy -- Central Svcs Total	12,656	0	12,656	0	24,953	15,607
Total Policy Changes	23,318	12,908	19,648	8,133	35,040	27,628
2021-23 Policy Level	389,090	578,254	385,420	573,479	400,812	592,974
Difference from 2021-23 Original	46,017	39,620	42,347	34,845	57,739	54,340
% Change from 2021-23 Original	13.4%	7.4%	12.3%	6.5%	16.8%	10.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Department of Corrections

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	2,518,730	2,531,860	2,518,730	2,531,860	2,518,730	2,531,860
2021-23 Maintenance Level	2,425,263	2,438,393	2,425,263	2,438,393	2,425,263	2,438,393
Policy Other Changes:						
1. Impaired Driving & DOSA	157	157	0	0	0	0
2. Body Scanners at WCCW and WCC	4,166	4,166	0	0	4,166	4,166
3. Facility Maintenance Costs	1,172	1,172	1,172	1,172	1,172	1,172
4. One-Time Relocation Costs	-261	-261	0	0	-261	-261
5. Federal Funding Adjustment	0	308	0	308	0	308
6. Local Funding Adjustment	0	337	0	337	0	337
7. Custody Relief Factor	0	0	6,094	6,094	0	0
8. Legal Services Rate Increase	1,240	1,240	1,240	1,240	1,240	1,240
9. Behavioral Health Caseload	0	0	2,999	2,999	0	0
10. Repeal Cost of Supervision Account	1,629	0	0	0	0	0
11. CDL Training Program	0	0	121	121	121	121
12. SCAAP Federal Funding Loss	819	819	1,749	1,749	819	819
13. COVID Relief Fund Alignment	-240,000	-240,000	-240,000	-240,000	-240,000	0
14. Tolling Records Staff	0	0	6,210	6,210	0	0
15. PREA Compliance Specialists	1,433	1,433	0	0	1,433	1,433
16. Maple Lane Staffing	243	243	514	514	243	243
17. Retain Supervision Staffing	0	13,367	0	0	0	6,817
18. Health Care Recruitment	0	0	445	445	0	0
19. Telepresence Services	856	856	4,577	4,577	2,059	2,059
20. Patient Centered Care	0	0	14,568	14,568	0	0
21. Electronic Health Records	990	990	0	0	990	990
22. OMNI Sentencing Module Project	5,658	5,658	5,658	5,658	5,658	5,658
23. Amend Collaboration and Training	1,363	1,363	1,363	1,363	1,363	1,363
24. Restrictive Housing Reform	0	0	8,070	8,070	3,986	3,986
25. WCCW Elder Care Feasibility Study	0	0	500	500	500	500
26. Ombuds Liaison & Response	0	0	663	663	332	332
27. Jail Bed Rate Increase	0	0	2,812	2,812	0	0

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Corrections

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
28. Resentencing & Reentry Staffing	1,296	1,296	1,296	1,296	1,296	1,296
29. Reentry Support Items	784	784	784	784	784	784
30. McNeil Island Staffing	0	0	449	449	408	408
31. COVID-19 Response	0	42,307	36,024	36,024	0	42,307
32. GRE Expansion Implementation	0	0	6,523	6,523	0	0
33. Helen B Ratcliff Work Release	0	0	1,762	1,762	0	0
34. Incarc. Individ.-Public Records Act	0	0	301	301	301	301
35. Library Services	0	0	1,168	1,168	1,168	1,168
36. Parent Navigators	0	0	320	320	320	320
37. Person-Centered Services	165	165	278	278	278	278
38. Reentry and Rehabilitation	0	0	2,479	850	2,479	850
39. Long Term Care Feasibility Study	150	150	0	0	150	150
40. Patient & Behavioral Centered Care	0	14,139	0	0	14,139	14,139
41. Restore Reduction	0	20,311	0	0	0	0
42. Women's Prison Division	166	166	308	308	308	308
Policy -- Other Total	-217,974	-128,834	-129,553	-130,537	-194,548	93,592
Policy -- Comp Total	85,320	85,466	0	0	78,943	79,068
Policy -- Central Svcs Total	0	0	0	0	2,372	2,372
Total Policy Changes	-132,654	-43,368	-129,553	-130,537	-113,233	175,032
2021-23 Policy Level	2,292,609	2,395,025	2,295,710	2,307,856	2,312,030	2,613,425
Difference from 2021-23 Original	-226,121	-136,835	-223,020	-224,004	-206,700	81,565
% Change from 2021-23 Original	-9.0%	-5.4%	-8.9%	-8.8%	-8.2%	3.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Services for the Blind

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	7,107	35,184	7,107	35,184	7,107	35,184
2021-23 Maintenance Level	7,670	35,722	7,670	35,722	7,670	35,722
<i>Policy Other Changes:</i>						
1. Study on Expansion Opportunities	100	100	100	100	100	100
2. Business Enterprise Program Remodel	2,440	2,440	3,055	3,055	2,440	2,440
Policy -- Other Total	2,540	2,540	3,155	3,155	2,540	2,540
Policy -- Comp Total	508	523	0	0	447	461
Policy -- Central Svcs Total	0	0	0	0	30	181
Total Policy Changes	3,048	3,063	3,155	3,155	3,017	3,182
2021-23 Policy Level	10,718	38,785	10,825	38,877	10,687	38,904
Difference from 2021-23 Original	3,611	3,601	3,718	3,693	3,580	3,720
% Change from 2021-23 Original	50.8%	10.2%	52.3%	10.5%	50.4%	10.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Employment Security Department**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	11,991	1,779,945	11,991	1,779,945	11,991	1,779,945
2021-23 Maintenance Level	11,992	1,794,808	11,992	1,794,808	11,992	1,794,808
Policy Other Changes:						
1. LTSS Program Delay/Partial Benefits	0	-1,639	0	-1,639	0	-1,639
2. LTSS Program Exemptions	0	5,276	0	5,276	0	5,276
3. PFML	0	1,720	0	0	0	1,720
4. Public Employee PSLF Info	0	262	0	0	0	262
5. Unemployment Insurance Premiums	0	702	0	0	0	702
6. PFML Actuarial Services	0	0	0	100	0	0
7. Increased Legal Fees - UI & PFML	0	1,679	0	1,679	0	1,679
8. ARPA Shortfall	0	-10,168	31,288	-10,168	0	-10,168
9. CCW Intermediary Grants Expansion	4,000	4,000	3,000	3,000	3,000	3,000
10. Continue Economic Security for All	6,208	6,208	6,208	6,208	6,208	6,208
11. ESD Customer Service FTE	0	0	140	140	140	140
12. PFML Adjustment	0	-133,905	0	-133,905	0	-133,905
13. Unemployment Insurance Staffing	0	0	4,740	4,740	4,740	4,740
14. WorkSource System Replacement	0	4,843	0	4,843	0	4,843
Policy -- Other Total	10,208	-121,022	45,376	-119,726	14,088	-117,142
Policy -- Comp Total	7	10,562	0	0	6	9,319
Policy -- Central Svcs Total	0	0	0	0	1	1,459
Total Policy Changes	10,215	-110,460	45,376	-119,726	14,095	-106,364
2021-23 Policy Level	22,207	1,684,348	57,368	1,675,082	26,087	1,688,444
Difference from 2021-23 Original	10,216	-95,597	45,377	-104,863	14,096	-91,501
% Change from 2021-23 Original	85.2%	-5.4%	378.4%	-5.9%	117.6%	-5.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services

Mental Health

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	884,019	1,048,456	884,019	1,048,456	884,019	1,048,456
2021-23 Maintenance Level	896,745	1,064,077	896,745	1,064,077	896,745	1,064,077
Policy Other Changes:						
1. Trueblood Yakima Program	-3,200	-3,200	0	0	-3,200	-3,200
2. Clark County RTF Facility Mgmt.	35	35	35	35	35	35
3. Cloud Migration Feasibility Study	0	0	685	685	0	0
4. Forensic Competency Programs	1,190	1,190	0	0	1,190	1,190
5. Bureau of Family Experience	2,710	3,083	0	0	0	0
6. Equipment Maintenance and Software	732	732	366	366	732	732
7. Infectious Disease Control	193	390	193	193	193	390
8. Isolation/Quarantine Wards	0	4,021	0	0	0	4,021
9. COVID-19 Screening Stations	0	1,743	0	0	0	1,743
10. Trueblood Court Monitor	386	386	193	193	386	386
11. Children/Behavioral Health	0	0	36	36	36	36
12. COVID Relief Fund Alignment	-34,289	-33,543	-33,543	-33,543	-34,289	0
13. Eastern State Hospital Underspend	-4,600	-4,600	0	0	-4,600	-4,600
14. Network Risk Mitigation	1,095	1,226	0	0	1,095	1,226
15. Hospital work program wages	0	0	455	455	455	455
16. Personal Protective Equipment	0	3,260	1,649	1,859	2,783	3,137
17. DCYF IT Transition	501	563	285	319	501	563
18. Motor Pool Rate Increase	10	11	6	7	10	11
19. San Juan Cottage Staffing	180	-2,740	121	-2,998	180	-2,740
20. CSTC Quality Assurance	136	352	215	431	136	352
21. Print Services Rate Increase	0	0	310	310	0	0
22. Clark County RTF Delay Savings	-2,817	-5,758	-2,817	-5,758	-2,817	-5,758
23. State Hospital Direct Care Staffing	6,091	6,091	6,091	6,091	6,091	6,091
24. Design & Planning Team New Hospital	1,088	1,088	1,222	1,222	1,088	1,088
25. Staff Relocation	3,008	3,008	2,920	2,920	3,008	3,008
26. IT Pharmacy System Upgrade	0	0	1,806	1,806	0	0

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
27. STAR Ward Savings	-5,900	-5,900	0	0	-5,900	-5,900
Policy -- Other Total	-33,451	-28,562	-19,772	-25,371	-32,887	2,266
Policy -- Comp Total	23,295	26,224	0	0	20,760	23,371
Total Policy Changes	-10,156	-2,338	-19,772	-25,371	-12,127	25,637
2021-23 Policy Level	886,589	1,061,739	876,973	1,038,706	884,618	1,089,714
Difference from 2021-23 Original	2,570	13,283	-7,046	-9,750	599	41,258
% Change from 2021-23 Original	0.3%	1.3%	-0.8%	-0.9%	0.1%	3.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,942,471	4,358,135	1,942,471	4,358,135	1,942,471	4,358,135
2021-23 Maintenance Level	1,901,129	4,294,612	1,901,129	4,294,612	1,901,129	4,294,612
Policy Other Changes:						
1. Community Supports for Children	1,309	2,271	4,600	8,096	1,309	2,271
2. In-Home Provider PPE	1,950	4,510	1,950	4,510	1,950	4,510
3. Community Residential Services	308	545	308	545	308	545
4. Agency Provider Tax Rate Adjustment	123	279	123	279	123	279
5. Transitional Care Management	2,172	3,838	4,791	8,465	2,172	3,838
6. Medicaid Expenditures	91	162	0	0	0	0
7. DDA No-Paid Caseload	2,581	4,641	0	0	2,581	4,641
8. Adult Family Homes CBA	1,389	2,667	1,389	2,667	1,389	2,667
9. Benefits Planning	0	0	100	100	100	100
10. CDE Transition Costs	298	676	298	676	298	676
11. Children/Behavioral Health	0	0	54	54	54	54
12. COVID FMAP Increase	-50,955	-24,973	-50,955	-24,973	-50,955	-24,973
13. Youth Crisis Stabilization	81	140	81	140	81	140
14. Financial Eligibility Staff	1,413	2,497	1,413	2,497	1,413	2,497
15. HCBS Provider Development	1,795	2,844	1,795	2,844	1,795	2,844
16. Acute Care Hospital Capacity	0	66	0	0	33	66
17. Enhanced Case Management	2,498	4,345	2,018	4,036	2,018	4,036
18. Assisted Living Facility Rates	228	512	410	921	228	512
19. Personal Needs Allowance	31	50	31	50	31	50
20. Concurrent Services	0	0	8,428	13,607	8,428	13,607
21. Network Risk Mitigation	353	712	0	0	353	712
22. Enhance Community Residential Rate	40,196	80,392	98,282	196,564	77,269	154,537
23. SEIU 775 Agency Providers Parity	953	2,167	953	2,167	953	2,167
24. SEIU 775 In Home Providers	8,764	19,920	8,764	19,920	8,764	19,920
25. Personal Protective Equipment	0	2,438	1,294	2,438	1,250	2,257
26. DCYF IT Transition	306	505	306	505	306	505
27. Motor Pool Rate Increase	0	0	86	155	0	0

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
28. SEIU and Liang Settlements	19,648	44,654	19,648	44,654	19,648	44,654
29. Self-Directed Services Waiver	0	0	75	150	0	0
30. Supptd Employment-CI Rate Increase	4,188	8,294	0	0	0	0
31. Youth Inpatient Navigators	0	0	82	164	82	164
32. Targeted Provider Rates	37,260	75,045	72,045	151,399	72,045	151,399
33. Transitional Services	0	0	2,850	2,850	0	0
34. Modifying DD Services	1,046	1,768	0	0	1,719	1,768
Policy -- Other Total	78,026	240,965	181,219	445,480	155,745	396,443
Policy -- Comp Total	14,013	25,381	0	0	12,411	22,474
Policy -- UAR Total	0	51,347	0	51,347	0	51,347
Total Policy Changes	92,039	317,693	181,219	496,827	168,156	470,264
2021-23 Policy Level	1,993,168	4,612,305	2,082,348	4,791,439	2,069,285	4,764,876
Difference from 2021-23 Original	50,697	254,170	139,877	433,304	126,814	406,741
% Change from 2021-23 Original	2.6%	5.8%	7.2%	9.9%	6.5%	9.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,205,070	7,910,284	3,205,070	7,910,284	3,205,070	7,910,284
2021-23 Maintenance Level	3,110,521	7,764,497	3,110,521	7,764,497	3,110,521	7,764,497
Policy Other Changes:						
1. LTSS Program Delay/Partial Benefits	0	2,080	0	2,080	0	2,080
2. LTSS Program Exemptions	0	280	0	280	0	280
3. In-Home Provider PPE	5,112	11,822	5,112	11,822	5,112	11,822
4. Agency Provider Tax Rate Adjustment	799	1,815	799	1,815	799	1,815
5. Medicaid Expenditures	83	166	0	0	0	0
6. LTSS Trust	0	0	0	1,770	0	1,770
7. Senior Farmer's Market Nutrition	400	400	1,524	1,524	1,524	1,524
8. State Match for Federal Grants	4,042	4,042	4,042	4,042	4,042	4,042
9. Tribal Medicaid Eligibility	68	135	68	135	68	135
10. AAA Care Coordinators	4,200	4,200	0	0	0	0
11. AAA Rate Increase	12,000	24,000	12,000	24,000	12,000	24,000
12. Adult Day Rate	273	620	0	0	438	996
13. Adult Family Homes CBA	8,922	17,134	8,922	17,134	8,922	17,134
14. AFH Air Conditioning Grant Program	5,000	5,000	0	0	0	0
15. CDE Transition Costs	696	1,581	696	1,581	696	1,581
16. COVID FMAP Increase	-85,845	-41,376	-85,845	-41,376	-85,845	-41,376
17. Reduce Occupancy Penalty	8,259	16,518	16,804	33,608	12,890	25,781
18. Acute Care Hospital Capacity	9,017	21,034	10,550	21,100	10,517	21,034
19. Rapid Response Teams	0	0	17,978	35,955	12,020	26,335
20. Transition and Eligibility Determ	0	0	2,031	4,062	2,031	4,062
21. AAA Care Transitions	0	0	1,050	1,400	1,750	2,100
22. Community Placement Incentives	0	0	2,984	5,967	2,984	5,967
23. Guardianship	0	0	2,136	2,938	1,227	1,548
24. Nursing Home Rate Increase	0	0	24,281	48,562	24,138	48,276
25. Behavioral Health Transitions	2,000	4,001	3,261	6,522	2,000	4,001
26. Assisted Living Facility Rates	12,660	26,796	28,584	59,843	15,902	33,280

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
27. Increase In-Home PNA	25,571	58,117	25,571	58,117	25,571	58,117
28. Personal Needs Allowance	60	89	60	89	60	89
29. Concurrent Services	0	0	82	164	82	164
30. Case Management Ratios	6,186	12,860	8,234	16,976	8,234	16,976
31. Overpayment Project	314	627	314	627	314	627
32. Network Risk Mitigation	482	866	0	0	482	866
33. Home-Delivered Meals	900	900	0	0	900	900
34. SEIU 775 Agency Providers Parity	6,028	13,697	6,028	13,697	6,028	13,697
35. SEIU 775 In Home Providers	18,787	42,697	18,787	42,697	18,787	42,697
36. Personal Protective Equipment	0	606	326	606	302	541
37. DCYF IT Transition	225	405	225	405	225	405
38. Motor Pool Rate Increase	0	0	73	131	0	0
39. SEIU and Liang Settlements	38,265	86,931	38,265	86,931	38,265	86,931
40. Private Duty Nursing Rate Increase	1,081	2,281	1,081	2,281	1,081	2,281
41. Specialized Behavior Contracts	1,116	2,233	1,886	3,773	1,116	2,233
42. Long Term Care Feasibility Study	350	350	0	0	350	350
43. Reduce Hospital Census	20,000	40,000	0	0	0	0
44. Transitional Care Center	10,694	22,333	10,694	22,333	10,694	22,333
45. Targeted Provider Rates	89,575	184,427	130,327	273,879	130,327	273,879
Policy -- Other Total	207,320	569,667	298,930	767,470	276,033	721,273
Policy -- Comp Total	8,120	14,465	0	0	7,183	12,797
Policy -- UAR Total	0	89,088	0	89,088	0	89,088
Total Policy Changes	215,440	673,220	298,930	856,558	283,216	823,158
2021-23 Policy Level	3,325,961	8,437,717	3,409,451	8,621,055	3,393,737	8,587,655
Difference from 2021-23 Original	120,891	527,433	204,381	710,771	188,667	677,371
% Change from 2021-23 Original	3.8%	6.7%	6.4%	9.0%	5.9%	8.6%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	834,897	2,716,970	834,897	2,716,970	834,897	2,716,970
2021-23 Maintenance Level	825,999	2,714,687	825,999	2,714,687	825,999	2,714,687
Policy Other Changes:						
1. Admn Hearing Deadline Exception	27	27	0	0	27	27
2. TFA Expansion	219	219	0	0	219	219
3. TANF Diaper Subsidy	0	489	0	0	0	0
4. Afghan Refugee School Impacts	0	1,364	0	1,364	0	1,364
5. Afghan Refugee Health Promotion	0	1,532	0	1,532	0	1,532
6. Afghan SIV & SI Parolee Services	0	1,576	0	1,576	0	1,576
7. Afghan Refugee Support Services	0	10,515	0	10,515	0	15,543
8. Afghan Refugee Support	0	0	14,987	14,987	0	0
9. Refugee Cash and Medical Assistance	0	0	0	0	0	6,241
10. Afghan Placement and Assistance	0	0	0	0	0	10,712
11. Digital Equity Act	0	0	2,547	2,652	0	0
12. Diaper Subsidy/TANF	0	0	5,100	5,100	0	489
13. Domestic Violence Shelters	0	0	750	750	750	750
14. Pandemic EBT Administration	0	7,821	0	7,821	0	7,821
15. FAP Employment & Training Services	560	560	560	560	560	560
16. Aligning the ABD Grant Standard	36,860	36,860	36,621	36,621	36,860	36,860
17. TALX Wage Verification	2,420	3,315	2,420	3,315	2,420	3,315
18. Sexual Assault Crisis Services	0	1,432	0	1,432	0	1,432
19. DV Shelter and Supportive Services	0	1,900	0	1,900	0	1,900
20. Network Risk Mitigation	1,705	2,548	0	0	1,705	2,548
21. Immigrant Funding/Recent Arrivals	0	0	0	0	28,398	28,398
22. Personal Protective Equipment	0	95	95	95	53	85
23. DCYF IT Transition	799	1,194	799	1,194	799	1,194

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
24. Motor Pool Rate Increase	0	0	30	44	0	0
25. WCCC Maintenance of Effort	0	0	-35,000	0	-35,000	0
26. MSP Asset Test Removal	95	156	95	156	95	156
27. Eliminating ABD/HEN MCR	513	513	510	510	513	513
28. Expanding ABD to Institutions	195	195	195	195	195	195
29. Increasing TANF Family Size	0	50	0	50	0	50
30. Modernize TFA Sanction Exclusions	0	0	524	524	0	0
31. Retained Child Support Receivable	11,884	27,132	11,884	27,132	11,884	27,132
32. TANF Limit for Ineligible Parents	0	0	20	424	0	0
33. ABD and HEN Human Trafficking	0	0	207	207	207	207
34. Integrated Eligibility System	5,938	19,700	0	0	5,938	19,700
35. ORIA Staffing	0	0	0	0	375	375
36. TANF/Hardship Exemptions	0	0	10,864	10,864	10,864	10,864
37. Health Care for Uninsured Adults	207	207	207	207	207	207
38. Ukraine Refugee Assistance	13,411	13,411	13,411	13,411	0	0
Policy -- Other Total	74,833	132,811	66,826	145,138	67,069	181,965
Policy -- Comp Total	14,072	22,964	0	0	12,411	20,245
Policy -- UAR Total	0	643	0	643	0	643
Total Policy Changes	88,905	156,418	66,826	145,781	79,480	202,853
2021-23 Policy Level	914,904	2,871,105	892,825	2,860,468	905,479	2,917,540
Difference from 2021-23 Original	80,007	154,135	57,928	143,498	70,582	200,570
% Change from 2021-23 Original	9.6%	5.7%	6.9%	5.3%	8.5%	7.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	32,687	142,282	32,687	142,282	32,687	142,282
2021-23 Maintenance Level	34,865	144,460	34,865	144,460	34,865	144,460
Policy Other Changes:						
1. Community Support Services	5,087	5,322	0	0	5,087	5,322
2. Network Risk Mitigation	171	171	0	0	171	171
3. Personal Protective Equipment	0	13	13	13	9	9
4. DCYF IT Transition	80	80	80	80	80	80
5. Motor Pool Rate Increase	26	26	26	26	26	26
Policy -- Other Total	5,364	5,612	119	119	5,373	5,608
Policy -- Comp Total	1,780	1,780	0	0	1,568	1,568
Total Policy Changes	7,144	7,392	119	119	6,941	7,176
2021-23 Policy Level	42,009	151,852	34,984	144,579	41,806	151,636
Difference from 2021-23 Original	9,322	9,570	2,297	2,297	9,119	9,354
% Change from 2021-23 Original	28.5%	6.7%	7.0%	1.6%	27.9%	6.6%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	78,416	129,787	78,416	129,787	78,416	129,787
2021-23 Maintenance Level	81,309	133,821	81,309	133,821	81,309	133,821
Policy Other Changes:						
1. Diversity in Clinical Trials	715	894	0	0	0	0
2. Network Risk Mitigation	503	623	0	0	503	623
3. Language Access Providers Agreement	20	31	20	31	20	31
4. Fleet Management System	340	425	340	425	340	425
5. Payroll Staffing Resources	616	770	1,231	1,538	616	770
6. Personal Protective Equipment	0	132	132	132	132	132
7. DCYF IT Transition	312	383	312	383	312	383
8. Motor Pool Rate Increase	0	0	43	52	0	0
9. Medicare Cliff Study	75	75	0	0	75	75
10. Medicaid Utilization Study	75	75	0	0	75	75
11. Poverty Red. Tech. Advisory Group	0	0	461	461	461	461
12. Poverty Red. Interagency Coord.	0	0	364	364	364	364
13. RDA - Data Management & Analytics	0	0	414	517	414	517
14. RDA - Permanent Supportive Housing	65	65	65	65	65	65
15. Right-of-Way Encampment Mitigation	3,640	4,550	3,640	4,550	0	0
Policy -- Other Total	6,361	8,023	7,022	8,518	3,377	3,921
Policy -- Comp Total	2,429	3,034	0	0	2,111	2,637
Total Policy Changes	8,790	11,057	7,022	8,518	5,488	6,558
2021-23 Policy Level	90,099	144,878	88,331	142,339	86,797	140,379
Difference from 2021-23 Original	11,683	15,091	9,915	12,552	8,381	10,592
% Change from 2021-23 Original	14.9%	11.6%	12.6%	9.7%	10.7%	8.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	125,398	125,398	125,398	125,398	125,398	125,398
2021-23 Maintenance Level	127,996	127,996	127,996	127,996	127,996	127,996
Policy Other Changes:						
1. COVID-19 Response	236	236	236	236	236	236
2. Network Risk Mitigation	57	57	0	0	57	57
3. King County SVP Prosecution - Incr	2,399	2,399	0	0	2,399	2,399
4. Personal Protective Equipment	0	404	404	404	394	394
5. DCYF IT Transition	54	54	54	54	54	54
6. Print Services Rate Increase	0	0	64	64	0	0
Policy -- Other Total	2,746	3,150	758	758	3,140	3,140
Policy -- Comp Total	2,564	2,564	0	0	2,265	2,265
Policy -- Transfer Total	1,393	1,393	0	0	1,393	1,393
Total Policy Changes	6,703	7,107	758	758	6,798	6,798
2021-23 Policy Level	134,699	135,103	128,754	128,754	134,794	134,794
Difference from 2021-23 Original	9,301	9,705	3,356	3,356	9,396	9,396
% Change from 2021-23 Original	7.4%	7.7%	2.7%	2.7%	7.5%	7.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services**

Payments to Other Agencies

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	122,272	175,501	122,272	175,501	122,272	175,501
2021-23 Maintenance Level	124,529	177,799	124,529	177,799	124,529	177,799
Policy -- Central Svcs Total	0	0	0	0	4,269	6,968
Total Policy Changes	0	0	0	0	4,269	6,968
2021-23 Policy Level	124,529	177,799	124,529	177,799	128,798	184,767
Difference from 2021-23 Original	2,257	2,298	2,257	2,298	6,526	9,266
% Change from 2021-23 Original	1.8%	1.3%	1.8%	1.3%	5.3%	5.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
2021-23 Policy Level	0	0	0	0	0	0
Difference from 2021-23 Original	0	0	0	0	0	0
% Change from 2021-23 Original						

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
2021-23 Policy Level	0	0	0	0	0	0
Difference from 2021-23 Original	0	0	0	0	0	0
% Change from 2021-23 Original						

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Columbia River Gorge Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,572	2,958	1,572	2,958	1,572	2,958
2021-23 Maintenance Level	1,573	2,960	1,573	2,960	1,573	2,960
Policy -- Comp Total	21	39	0	0	18	33
Policy -- Central Svcs Total	0	0	0	0	6	10
Total Policy Changes	21	39	0	0	24	43
2021-23 Policy Level	1,594	2,999	1,573	2,960	1,597	3,003
Difference from 2021-23 Original	22	41	1	2	25	45
% Change from 2021-23 Original	1.4%	1.4%	0.1%	0.1%	1.6%	1.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Ecology

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	87,232	654,616	87,232	654,616	87,232	654,616
2021-23 Maintenance Level	88,563	662,415	88,563	662,415	88,563	662,415
Policy Other Changes:						
1. Cosmetic Products/Chemicals	0	260	0	0	0	0
2. Cannabis Distributions	0	174	0	0	0	-1
3. Housing/SEPA & GMA	0	40	0	0	0	40
4. Climate Change	1,492	2,821	0	0	0	0
5. Marine Shoreline Habitat	931	931	0	0	0	0
6. Hydrogen	32	32	0	0	32	32
7. Transportation Resources	0	146	0	0	146	161
8. Alternative Energy Decommission	0	0	0	243	0	0
9. Clean Energy Permit Assistance	0	0	350	350	0	0
10. CCA - Air Quality Monitoring	1,378	1,927	1,378	1,927	1,378	1,927
11. Tribal Participation Grants for CCA	4,232	4,232	4,232	4,232	4,232	4,232
12. Centennial Clean Water Grants	0	0	10,000	10,000	0	0
13. Chemicals in Consumer Products	0	0	0	355	0	355
14. Consumer Packaging/Recycling Study	0	150	0	0	0	150
15. Cosmetics Testing	0	0	0	0	0	266
16. Wastewater Permit Implementation	550	989	550	989	550	989
17. Hanford Waste Inspections	0	145	0	145	0	145
18. Support Brownfields Cleanup	0	500	0	500	0	500
19. Shoreline Aerial Photography	0	0	200	200	200	200
20. Reduce Food Waste & Prevent Litter	0	1,800	0	1,800	0	1,800
21. Abandoned Mine Lands	0	352	0	352	0	352
22. Water Quality Permits & Toxics	0	0	0	714	0	0
23. Affordable Housing Cleanup Program	0	330	0	330	0	330
24. Certifying Financial Responsibility	0	287	0	290	0	287
25. Yakima Groundwater Contamination	407	407	407	407	407	407

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Ecology

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Water Quality Permit Systems	0	500	0	500	0	500
27. Pollution Prevention Assistance	0	684	0	684	0	684
28. Stream Mapping Assessment	901	901	901	901	901	901
29. Illegal Drug Operations Waste	0	1,583	0	1,583	0	1,583
30. Spill Response Vehicles & Equipment	0	662	0	662	0	662
31. Prioritize and Complete Cleanups	0	916	0	916	0	916
32. Drinking Water Accreditation Audits	0	0	0	513	0	0
33. UST/LUST Inspection/Cleanup Backlog	0	1,757	0	1,757	0	1,757
34. Oil Spill Contingency Planning	0	333	0	333	0	333
35. Legacy Pesticide Pollution	0	290	0	290	0	290
36. Climate Commitment	0	0	856	2,306	856	2,306
37. WCC Cost Share Adjustment	738	738	738	738	738	738
38. Hazardous Waste & Toxics IT Systems	0	204	0	204	0	204
39. Greenhouse Gas Assessments	538	538	451	451	451	451
40. Landfill Methane Emissions	0	0	449	449	449	449
41. Water Banking Pilot Budget Shift	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
42. Highway Litter Control	2,000	2,000	0	0	0	2,000
43. Deschutes R. Floodplain Study	250	250	0	0	250	250
44. Sprague Lake Hydrology Analysis	100	100	0	0	100	100
45. MTCA Shift Reversal	4,296	0	4,296	0	4,296	0
46. Nooksack Flood Mitigation	0	0	750	750	750	750
47. Nutrient Credit Trading	0	0	350	350	350	350
48. Organic Materials Management	0	0	1,603	1,603	1,603	1,603
49. Shoreline Management Assistance	0	0	896	896	896	896
50. Channel Migration Zone Mapping	164	164	164	164	164	164
51. Toxic Tire Wear in Stormwater	0	1,382	0	1,382	0	1,382
52. Increase Local Stormwater Capacity	0	4,000	0	4,000	0	4,000
53. Reclaimed Water Usage	0	0	234	234	0	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Ecology**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
54. Hydropower Compliance Assistance	0	0	557	557	557	557
55. Address Toxic Tire Wear Chemical	0	1,322	0	1,322	0	1,322
56. Drought Preparedness	0	2,000	0	0	0	0
57. Spirit Lake Collaborative	0	0	90	90	90	90
58. Sprague Lake Analysis	0	0	100	100	0	0
59. Clean Water Project IIJA Investment	0	692	0	692	0	692
Policy -- Other Total	9,009	27,539	20,552	38,261	10,396	29,102
Policy -- Comp Total	1,118	9,570	0	0	986	8,434
Policy -- Central Svcs Total	0	0	0	0	190	1,020
Total Policy Changes	10,127	37,109	20,552	38,261	11,572	38,556
2021-23 Policy Level	98,690	699,524	109,115	700,676	100,135	700,971
Difference from 2021-23 Original	11,458	44,908	21,883	46,060	12,903	46,355
% Change from 2021-23 Original	13.1%	6.9%	25.1%	7.0%	14.8%	7.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	5,006	0	5,006	0	5,006
2021-23 Maintenance Level	0	5,014	0	5,014	0	5,014
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	116	0	116	0	116
Policy -- Other Total	0	116	0	116	0	116
Policy -- Comp Total	0	90	0	30	0	80
Policy -- Central Svcs Total	0	0	0	0	0	17
Total Policy Changes	0	206	0	146	0	213
2021-23 Policy Level	0	5,220	0	5,160	0	5,227
Difference from 2021-23 Original	0	214	0	154	0	221
% Change from 2021-23 Original		4.3%		3.1%		4.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Parks and Recreation Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	58,095	207,236	58,095	207,236	58,095	207,236
2021-23 Maintenance Level	58,938	212,254	58,938	212,254	58,938	212,254
Policy Other Changes:						
1. Equipment Replacement Costs	0	5,500	0	5,500	0	5,500
2. Capital Project Operating Costs	0	0	449	610	0	0
3. Climate Change Assessments	833	833	833	833	833	833
4. Electric Vehicle Charging Stations	150	150	150	150	150	150
5. Emerging Leaders Program	160	160	160	160	160	160
6. Recreation Maintenance Backlog	5,000	5,000	0	0	0	0
7. Millersylvania Account	0	5	0	5	0	5
8. Park Maintenance	0	3,750	0	3,750	0	3,750
9. Recreation Lands Maintenance	0	0	5,000	5,000	1,250	1,250
10. Tribal Collaboration & Planning	819	819	819	819	819	819
11. Winter Recreation	0	1,600	0	1,600	0	1,600
12. Outward Facing Website	0	561	0	561	0	561
Policy -- Other Total	6,962	18,378	7,411	18,988	3,212	14,628
Policy -- Comp Total	746	3,848	0	0	658	3,427
Policy -- Central Svcs Total	0	0	0	0	0	273
Total Policy Changes	7,708	22,226	7,411	18,988	3,870	18,328
2021-23 Policy Level	66,646	234,480	66,349	231,242	62,808	230,582
Difference from 2021-23 Original	8,551	27,244	8,254	24,006	4,713	23,346
% Change from 2021-23 Original	14.7%	13.1%	14.2%	11.6%	8.1%	11.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Recreation and Conservation Office**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	7,774	17,495	7,774	17,495	7,774	17,495
2021-23 Maintenance Level	7,779	17,782	7,779	17,782	7,779	17,782
Policy Other Changes:						
1. Duckabush Estuary Restoration	50,000	50,000	0	0	25,000	25,000
2. Flowering Rush Eradication	0	559	0	559	0	559
3. Implement Salmon Strategy	300	300	139	139	139	139
4. Invasive Species Council	0	4	0	4	0	4
5. Lake Union Boating Safety	300	300	300	300	300	300
6. Increase for Lead Entities	1,667	1,667	0	0	0	0
7. Expand Salmon Recovery Region	200	200	200	200	200	200
8. Salmon Recovery Long-term Funding	0	0	250	250	0	0
9. Salmon Projects Large Scale	0	50,000	0	0	0	50,000
10. Salmon Habitat Restoration Grants	0	0	50,000	50,000	0	0
11. Watershed Salmon Projects	0	35,000	0	0	0	25,000
Policy -- Other Total	52,467	138,030	50,889	51,452	25,639	101,202
Policy -- Comp Total	21	261	0	0	18	230
Policy -- Central Svcs Total	0	0	0	0	12	31
Total Policy Changes	52,488	138,291	50,889	51,452	25,669	101,463
2021-23 Policy Level	60,267	156,073	58,668	69,234	33,448	119,245
Difference from 2021-23 Original	52,493	138,578	50,894	51,739	25,674	101,750
% Change from 2021-23 Original	675.2%	792.1%	654.7%	295.7%	330.3%	581.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,414	5,414	5,414	5,414	5,414	5,414
2021-23 Maintenance Level	5,470	5,470	5,470	5,470	5,470	5,470
Policy Other Changes:						
1. ELUHO New Case Management System	0	0	145	145	0	0
2. Additional Legal Assistance	0	0	127	127	127	127
Policy -- Other Total	0	0	272	272	127	127
Policy -- Comp Total	109	109	30	30	99	99
Policy -- Central Svcs Total	0	0	0	0	20	20
Total Policy Changes	109	109	302	302	246	246
2021-23 Policy Level	5,579	5,579	5,772	5,772	5,716	5,716
Difference from 2021-23 Original	165	165	358	358	302	302
% Change from 2021-23 Original	3.0%	3.0%	6.6%	6.6%	5.6%	5.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Conservation Commission**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	21,656	33,798	21,656	33,798	21,656	33,798
2021-23 Maintenance Level	21,663	33,805	21,663	33,805	21,663	33,805
Policy Other Changes:						
1. Ag & Conservation Participation	0	0	400	400	0	0
2. Agricultural Disaster Assistance	0	0	600	600	600	600
3. Artificial Lighting and Salmon	0	0	125	125	125	125
4. Conservation Reserve Enhancement	0	0	7,000	7,000	2,000	7,000
5. Conservation Reserve En Prog	4,000	4,000	0	0	0	0
6. Community Wildfire Protection Plan	0	0	60	60	60	60
7. Riparian Restoration Projects	0	15,000	0	0	0	10,000
8. Riparian Habitat Incentives	0	0	8,000	8,000	0	0
9. Riparian Monitoring Grants	0	0	1,000	1,000	0	0
10. Conservation Equity and Engagement	50	50	50	50	50	50
11. Sustainable Farms and Fields	2,000	2,000	2,000	2,000	2,000	2,000
12. Riparian Plant Nurseries	1,300	1,300	1,300	1,300	1,300	1,300
13. Conservation Project Engineering	2,700	2,700	0	0	2,700	2,700
14. Voluntary Stewardship Prog	0	0	6,000	6,000	0	0
Policy -- Other Total	10,050	25,050	26,535	26,535	8,835	23,835
Policy -- Comp Total	97	114	0	0	82	96
Policy -- Central Svcs Total	0	0	0	0	14	14
Total Policy Changes	10,147	25,164	26,535	26,535	8,931	23,945
2021-23 Policy Level	31,810	58,969	48,198	60,340	30,594	57,750
Difference from 2021-23 Original	10,154	25,171	26,542	26,542	8,938	23,952
% Change from 2021-23 Original	46.9%	74.5%	122.6%	78.5%	41.3%	70.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Fish and Wildlife

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	175,004	519,100	175,004	519,100	175,004	519,100
2021-23 Maintenance Level	180,062	530,524	180,062	530,524	180,062	530,524
Policy Other Changes:						
1. Northern Spotted Owl Forests	164	164	0	0	0	0
2. Marine Shoreline Habitat	370	370	0	0	0	0
3. Data Back Up Storage	206	404	206	404	206	404
4. Equipment Replacement Costs	183	1,346	183	1,346	183	1,346
5. Capital Project Operating Costs	0	0	357	357	357	357
6. PS Steelhead Fund Shift	1,682	0	841	0	841	0
7. Crab Fishery and Humpbacks	570	0	285	0	285	0
8. Increased Bighorn Sheep Management	0	400	0	400	0	400
9. Invasive Bullfrogs	0	0	70	70	70	70
10. Lake Rufus Woods Contract Increase	0	97	0	97	0	97
11. Climate Funding/Tribes	0	0	60	60	60	60
12. Cultural Resources Capacity	166	166	1,071	1,071	600	600
13. Monitor Dungeness Crab Harvest	710	710	710	710	710	710
14. Diversity, Equity & Inclusion	175	175	525	525	525	525
15. Enhance RFEs	0	0	700	700	0	0
16. Increased Elk and Deer Monitoring	0	450	0	450	0	450
17. Skagit Elk Fencing	75	75	0	0	75	75
18. European Green Crab	0	0	8,568	8,568	0	0
19. Wildfire Habitat Recovery	4,197	4,197	4,197	4,197	4,197	4,197
20. Wildfire Suppression	2,672	2,672	2,672	2,672	2,672	2,672
21. Forage Fish Spawning Monitoring	721	721	721	721	721	721
22. Monitor Freshwater Salmon Harvest	3,802	3,802	3,802	3,802	3,802	3,802
23. Fish Passage Rulemaking	294	294	294	294	294	294
24. Growth Mgmt & Salmon Recovery	0	0	2,070	2,070	0	0
25. Hatchery Compliance	0	574	0	574	0	574

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Fish and Wildlife

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Columbia Gillnet License Reduction	14,400	14,400	0	0	14,400	14,400
27. Increased Mountain Goat Management	0	139	0	139	0	139
28. Mass Marking Trailer	0	1,709	0	1,709	0	1,709
29. Enloe Dam Removal Plan	250	250	0	0	250	250
30. Western Pond Turtle Recovery	95	95	0	0	95	95
31. Increase RFEG	500	500	0	0	500	500
32. Upper Col R Salmon Reintroduction	3,000	3,000	0	0	0	3,000
33. Bullfrog Eradication/Control	70	70	0	0	0	0
34. Recreation Maintenance Backlog	5,000	5,000	0	0	0	0
35. Peace Officers	0	0	39	39	39	39
36. Recreation Lands Maintenance	0	0	5,000	5,000	5,000	5,000
37. Riparian Ecosystems Assessment	0	0	1,067	1,067	0	0
38. Recreational Land Management	1,139	1,172	3,418	3,518	0	0
39. Monitor Shellfish Harvest	395	690	1,685	1,980	1,040	1,335
40. Species Conservation Fund Shift	996	0	498	0	498	0
41. Prioritization of Fish Barriers	360	360	360	360	360	360
42. Hydropower Licensing Participation	494	494	494	494	494	494
43. Monitor Ocean & PS Salmon Harvest	2,116	2,116	2,116	2,116	2,116	2,116
44. Monitor Commercial Salmon Harvest	994	994	994	994	994	994
45. Marine Fisheries Compliance Liaison	226	226	226	226	226	226
46. Increase Fisheries Enforcement	1,283	1,283	1,283	1,283	1,283	1,283
47. Electronic Catch Record Cards	372	372	372	372	372	372
48. Environmental Prosecution	852	852	852	852	852	852
49. Hatchery Production Evaluation	4,283	4,283	4,283	4,283	4,283	4,283
50. Fish Migration Monitoring	2,392	2,392	2,392	2,392	2,392	2,392
51. Pittman-Robertson Fund Shift	2,726	0	1,364	0	1,364	0
52. Toutle & Skamania Fund Shift	1,896	0	948	0	948	0

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Fish and Wildlife

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
53. Bird Prey On Salmon Study	500	500	0	0	0	0
54. Solar Expansion & Habitat Protectn	402	402	402	402	402	402
55. European Green Crab Control	0	8,568	0	0	8,568	8,568
56. Sanitary Control of Shellfish	0	0	159	159	159	159
57. Ten Year Salmon Impacts Study	50	50	0	0	50	50
58. Salmon Recovery and GMA Integration	0	0	1,297	1,297	1,297	1,297
59. Riparian Systems Assessment	1,067	1,067	0	0	1,067	1,067
60. Water Access Areas Maintenance	0	497	0	497	0	497
61. North of Falcon Team Capacity	842	842	636	636	636	636
62. Support of Tribal Hatcheries	3,510	3,510	0	0	3,510	3,510
63. Increased Turkey Mgmt & Access	0	850	0	850	0	850
64. Western Pond Turtle Research	0	0	95	95	0	0
65. Increased Upland Bird Habitat Mgmt	0	740	0	740	0	740
66. Veterans & Military Suicide	0	0	16	16	16	16
Policy -- Other Total	66,197	74,040	57,328	60,604	68,809	74,985
Policy -- Comp Total	4,080	11,985	0	0	3,620	10,649
Policy -- Transfer Total	256	256	256	256	256	256
Policy -- Central Svcs Total	0	0	0	0	392	803
Total Policy Changes	70,533	86,281	57,584	60,860	73,077	86,693
2021-23 Policy Level	250,595	616,805	237,646	591,384	253,139	617,217
Difference from 2021-23 Original	75,591	97,705	62,642	72,284	78,135	98,117
% Change from 2021-23 Original	43.2%	18.8%	35.8%	13.9%	44.6%	18.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Puget Sound Partnership**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	11,056	26,489	11,056	26,489	11,056	26,489
2021-23 Maintenance Level	11,056	26,488	11,056	26,488	11,056	26,488
Policy Other Changes:						
1. Salmon Recovery Planning	2,576	2,576	2,576	2,576	2,576	2,576
2. Restore Training and Travel Funding	40	40	40	40	40	40
3. Increase Federal Spending Authority	0	9,500	0	9,500	0	9,500
Policy -- Other Total	2,616	12,116	2,616	12,116	2,616	12,116
Policy -- Comp Total	166	235	0	0	143	203
Policy -- Central Svcs Total	0	0	0	0	25	37
Total Policy Changes	2,782	12,351	2,616	12,116	2,784	12,356
2021-23 Policy Level	13,838	38,839	13,672	38,604	13,840	38,844
Difference from 2021-23 Original	2,782	12,350	2,616	12,115	2,784	12,355
% Change from 2021-23 Original	25.2%	46.6%	23.7%	45.7%	25.2%	46.6%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Natural Resources

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	287,714	718,398	287,714	718,398	287,714	718,398
2021-23 Maintenance Level	289,791	726,540	289,791	726,540	289,791	726,540
Policy Other Changes:						
1. Wildfires/Electric Utilities	476	476	0	0	0	0
2. Activities Supporting AgTrust	0	742	0	742	0	742
3. Adaptive Management Program	0	0	680	680	0	0
4. Climate Commitment Act Work	488	488	442	442	488	488
5. Drought Prevention	450	450	450	450	450	450
6. Derelict Vessel Removal Program	0	0	0	4,284	0	4,284
7. Fire Suppression Administration	17,739	0	0	0	2,823	0
8. Authority Adjustment	0	18,178	0	0	0	2,890
9. Forest Practices Funding Shift	6,917	0	6,917	0	6,917	0
10. Forestry Riparian Easement Program	5,000	5,000	0	0	0	5,000
11. Fire Suppression	96,273	105,914	96,272	105,913	91,914	101,554
12. Agency Admin Review	0	0	207	350	0	0
13. Kelp and Eelgrass Conservation	1,149	1,149	0	0	1,149	1,149
14. Statewide Lidar Acquisition/Refresh	3,481	3,481	3,481	3,481	3,481	3,481
15. Marbled Murrelet County Payments	0	0	1,261	1,261	0	0
16. Youth Environmental and Outdoor Ed.	3,000	3,000	0	0	1,000	1,000
17. State Forestland Purchase	10,000	10,000	0	0	5,000	5,000
18. Trust Land Transfer Plan	200	200	0	0	200	200
19. Recreation Maintenance Backlog	5,000	5,000	0	0	0	0
20. State Forestland Purchase SW	10,000	10,000	0	0	5,000	5,000
21. Weed Control on Natural Areas	0	239	0	239	0	239
22. Revenue System Fund Shift	0	0	64	0	64	0
23. Recreation Enforcement & Safety	1,641	1,641	3,282	3,282	0	0
24. Recreation Lands Maintenance	0	0	5,000	5,000	5,000	5,000
25. Salmon Action Plan Implementation	0	0	225	225	225	225

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Natural Resources

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Salmon Habitat Improvements	0	0	10,000	10,000	5,000	5,000
27. Cooperative with Finland	500	500	0	0	167	167
28. Natural Heritage Data Backlog	500	500	0	0	0	0
29. Puget Sound Corp	2,000	2,000	0	0	0	2,000
30. Silviculture Investments	0	0	0	3,900	0	0
31. Forest Health Funding Shift	-87,107	0	-87,107	0	-87,107	0
32. Wildfire Ready Neighbors	0	0	500	500	500	500
Policy -- Other Total	77,707	168,958	41,674	140,749	42,271	144,369
Policy -- Comp Total	1,924	7,145	0	0	1,689	6,277
Policy -- Central Svcs Total	0	0	0	0	166	719
Total Policy Changes	79,631	176,103	41,674	140,749	44,126	151,365
2021-23 Policy Level	369,422	902,643	331,465	867,289	333,917	877,905
Difference from 2021-23 Original	81,708	184,245	43,751	148,891	46,203	159,507
% Change from 2021-23 Original	28.4%	25.6%	15.2%	20.7%	16.1%	22.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Agriculture

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	41,678	318,873	41,678	318,873	41,678	318,873
2021-23 Maintenance Level	42,056	331,416	42,056	331,416	42,056	331,416
Policy Other Changes:						
1. Blockchain Work Group	9	9	0	0	9	9
2. Cannabis Distributions	0	1	0	0	0	0
3. Transportation Resources	0	9	0	0	9	9
4. Cannabis Certification Rulemaking	0	0	200	200	200	200
5. Establish Cannabis Lab Standards	790	790	0	790	790	790
6. Emergency Management	732	732	732	732	732	732
7. Electric Vehicle Equipment	217	217	217	217	217	217
8. Farmers to Families Food Box	74,838	74,838	74,838	74,838	0	58,045
9. Food and Farm Finder Program	0	0	300	300	300	300
10. HEAL Act Funding	656	656	656	656	656	656
11. Hemp Task Forces	0	0	220	220	0	0
12. Food Assistance Capacity Grants	0	0	17,625	17,625	17,625	17,625
13. Invasive Moth Eradication	240	964	240	964	240	964
14. Japanese Beetle Eradication	5,468	5,468	5,468	5,468	5,468	5,468
15. Hemp Commission Proposal	20	20	0	0	20	20
16. Hemp Food Task Force	200	200	0	0	200	200
17. Regional Markets	250	250	250	250	250	250
18. Wolf Livestock Conflict Account	0	90	0	0	0	90
19. Pollinator Health	252	252	252	252	252	252
20. Reduction Reversal	2,315	2,210	0	0	2,315	2,210
21. Organic Materials Management	0	0	301	301	301	301
22. Riparian Restoration Research	0	0	1,500	1,500	0	0
23. Specialty Crop Federal Agreement	0	3,800	0	3,800	0	3,800
24. Spotted Lanternfly Eradication	100	170	100	170	100	170
Policy -- Other Total	86,087	90,676	102,899	108,283	29,684	92,308
Policy -- Comp Total	603	3,938	0	0	519	3,427
Policy -- Central Svcs Total	0	0	0	0	69	323
Total Policy Changes	86,690	94,614	102,899	108,283	30,272	96,058
2021-23 Policy Level	128,746	426,030	144,955	439,699	72,328	427,474
Difference from 2021-23 Original	87,068	107,157	103,277	120,826	30,650	108,601

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Agriculture**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	208.9%	33.6%	247.8%	37.9%	73.5%	34.1%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Energy Facility Site Evaluation Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Clean Energy Facility Siting	0	0	568	5,351	568	5,351
2. EFSEC Reviews & Rulemaking	0	0	208	208	208	208
3. Electric Grid Evaluation	0	0	400	400	0	0
Policy -- Other Total	0	0	1,176	5,959	776	5,559
Policy -- Transfer Total	0	0	0	8,333	0	8,333
Total Policy Changes	0	0	1,176	14,292	776	13,892
2021-23 Policy Level	0	0	1,176	14,292	776	13,892
Difference from 2021-23 Original	0	0	1,176	14,292	776	13,892
% Change from 2021-23 Original						

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Patrol**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	120,564	214,778	120,564	214,778	120,564	214,778
2021-23 Maintenance Level	122,968	218,290	122,968	218,290	122,968	218,290
Policy Other Changes:						
1. Cannabis Distributions	0	370	0	0	0	-4
2. Fire Sprinkler Contractors	0	638	0	0	0	638
3. Cannabinoid Regulation	0	0	0	0	1,655	1,655
4. Executive Protection Funding	1,898	1,898	1,898	1,898	1,898	1,898
5. Agency DEI Program	313	313	94	94	94	94
6. Firefighter Apprenticeship Training	0	0	0	300	0	300
7. Toxicology Laboratory	811	811	811	811	811	811
8. Aircraft Replacement	0	0	41	41	0	0
9. Operational Performance Reporting	0	0	162	162	0	0
10. Court Order Processing	642	642	441	441	441	441
11. SAK Outsourcing	2,578	2,578	2,578	2,578	2,578	2,578
12. Technical Correction MOU	0	0	8	0	0	0
13. Missing Indigenous Persons	0	0	191	191	191	191
14. Toxicology Lab Improvement Costs	1,562	1,562	1,562	1,562	1,562	1,562
15. Peace Officers Use of Force	0	0	330	330	330	330
16. Fire Mobilization Costs	0	4,000	0	4,000	0	4,000
Policy -- Other Total	7,804	12,812	8,116	12,408	9,560	14,494
Policy -- Comp Total	2,897	3,638	0	0	2,640	3,305
Policy -- Central Svcs Total	0	0	0	0	294	294
Total Policy Changes	10,701	16,450	8,116	12,408	12,494	18,093
2021-23 Policy Level	133,669	234,740	131,084	230,698	135,462	236,383
Difference from 2021-23 Original	13,105	19,962	10,520	15,920	14,898	21,605
% Change from 2021-23 Original	10.9%	9.3%	8.7%	7.4%	12.4%	10.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Department of Licensing

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,486	53,526	5,486	53,526	5,486	53,526
2021-23 Maintenance Level	5,645	55,859	5,645	55,859	5,645	55,859
Policy Other Changes:						
1. Transp. Network Companies	0	0	537	537	537	537
2. Data Stewardship	23	359	23	359	23	359
3. Records & Disclosure Resources	7	110	12	184	7	110
Policy -- Other Total	30	469	572	1,080	567	1,006
Policy -- Comp Total	175	1,256	0	0	155	1,106
Policy -- Central Svcs Total	0	0	0	0	5	71
Total Policy Changes	205	1,725	572	1,080	727	2,183
2021-23 Policy Level	5,850	57,584	6,217	56,939	6,372	58,042
Difference from 2021-23 Original	364	4,058	731	3,413	886	4,516
% Change from 2021-23 Original	6.6%	7.6%	13.3%	6.4%	16.2%	8.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	66,083	193,022	66,083	193,022	66,083	193,022
2021-23 Maintenance Level	67,465	196,889	67,465	196,889	67,465	196,889
Policy Other Changes:						
1. School depreciation subfunds	33	33	0	0	0	0
2. School Consultation with Tribes	294	294	0	0	294	294
3. Distinct Passenger Transportation	63	63	0	0	0	0
4. Financial Literacy Education	1,000	1,000	0	0	1,000	1,000
5. Apprenticeships & Higher Ed	2	2	0	0	2	2
6. Dedicated Cannabis Distributions	0	0	0	0	0	9
7. Apportionment System Feasibility	0	0	250	250	0	0
8. OSPI State Office Admin	1,000	1,000	2,000	2,000	1,500	1,500
9. Allergic Reactions	0	0	76	76	76	76
10. Crisis Response Work Group	0	0	150	150	200	200
11. Healthcare Simulation Labs	3,600	3,600	3,600	3,600	3,600	3,600
12. Language Access in Schools	0	0	367	367	367	367
13. MTSS Implementation Supports	0	0	3,500	3,500	3,500	3,500
14. SA Response Best Practices	0	0	80	80	80	80
15. Small District Support	0	0	7,000	7,000	8,341	8,341
16. Social Workers Support Staff	0	0	70	70	70	70
17. Media Literacy	300	300	0	0	300	300
18. Modernizing Mathematics Pathways	553	553	553	553	553	553
19. Behavioral Health Program Pilot	1,000	1,000	0	0	1,000	1,000
20. Chinese Amer. History Month	25	25	0	0	25	25
21. Intersate Military Compact Increase	35	35	0	0	35	35
22. Purple Star Award	101	101	0	0	0	0
23. Special Education Report	50	50	0	0	50	50
24. Trauma-informed Support Workgroup	200	200	0	0	0	0
Policy -- Other Total	8,256	8,256	17,646	17,646	20,993	21,002
Policy -- Comp Total	773	1,388	0	0	657	1,163
Policy -- Central Svcs Total	0	0	0	0	329	329
Total Policy Changes	9,029	9,644	17,646	17,646	21,979	22,494

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

OSPI & Statewide Programs

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	76,494	206,533	85,111	214,535	89,444	219,383
Difference from 2021-23 Original	10,411	13,511	19,028	21,513	23,361	26,361
% Change from 2021-23 Original	15.8%	7.0%	28.8%	11.1%	35.4%	13.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

State Board of Education

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	8,326	8,326	8,326	8,326	8,326	8,326
2021-23 Maintenance Level	8,326	8,326	8,326	8,326	8,326	8,326
Policy Other Changes:						
1. High School Graduation	0	0	15	15	0	0
2. SBE Community Engagement	263	263	263	263	263	263
3. SBE School Climate Survey	0	0	100	100	0	0
4. School Climate Survey	100	100	0	0	100	100
Policy -- Other Total	363	363	378	378	363	363
Policy -- Comp Total	42	42	0	0	36	36
Total Policy Changes	405	405	378	378	399	399
2021-23 Policy Level	8,731	8,731	8,704	8,704	8,725	8,725
Difference from 2021-23 Original	405	405	378	378	399	399
% Change from 2021-23 Original	4.9%	4.9%	4.5%	4.5%	4.8%	4.8%

2021-23 Omnibus Operating Budget -- 2022 Supplemental Public Schools

Professional Educator Standards Board

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	36,071	36,075	36,071	36,075	36,071	36,075
2021-23 Maintenance Level	36,071	36,075	36,071	36,075	36,071	36,075
<i>Policy Other Changes:</i>						
1. Educational Interpreters	0	0	700	700	700	700
2. Language Access in Schools	0	0	13	13	13	13
3. Paraeducator Training	0	0	1,459	1,459	1,459	1,459
Policy -- Other Total	0	0	2,172	2,172	2,172	2,172
Policy -- Comp Total	75	75	0	0	63	63
Total Policy Changes	75	75	2,172	2,172	2,235	2,235
2021-23 Policy Level	36,146	36,150	38,243	38,247	38,306	38,310
Difference from 2021-23 Original	75	75	2,172	2,172	2,235	2,235
% Change from 2021-23 Original	0.2%	0.2%	6.0%	6.0%	6.2%	6.2%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
General Apportionment
(Dollars in Thousands)**

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	20,801,462	20,801,462	20,801,462	20,801,462	20,801,462	20,801,462
2021-23 Maintenance Level	19,948,348	19,948,348	19,948,348	19,948,348	19,948,348	19,948,348
Policy Other Changes:						
1. K-12 Inflation	22,454	22,454	0	0	0	0
2. Enrollment Stabilization	280,875	280,875	250,100	250,100	0	280,875
3. Inflation Rebased	0	0	31,910	31,910	31,865	31,865
4. Running Start FTE Cap	0	0	9,255	9,255	0	0
5. Additional Substitute Days	0	0	38,759	38,759	0	0
6. WA Youth Challenge Stabilization	0	0	1,000	1,000	0	0
7. Military Youth Acad. Stabilization	816	816	0	0	816	1,020
8. Student Support Staffing	145,489	145,489	87,964	87,964	73,897	73,897
9. Transitional Kindergarten	12,212	12,212	0	0	0	0
Policy -- Other Total	461,846	461,846	418,988	418,988	106,578	387,657
Policy -- Comp Total	11,512	11,512	10,407	10,407	10,396	10,396
Total Policy Changes	473,358	473,358	429,395	429,395	116,974	398,053
2021-23 Policy Level	20,421,706	20,421,706	20,377,743	20,377,743	20,065,322	20,346,401
Difference from 2021-23 Original	-379,756	-379,756	-423,719	-423,719	-736,140	-455,061
% Change from 2021-23 Original	-1.8%	-1.8%	-2.0%	-2.0%	-3.5%	-2.2%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,265,631	1,265,631	1,265,631	1,265,631	1,265,631	1,265,631
2021-23 Maintenance Level	1,264,635	1,264,635	1,264,635	1,264,635	1,264,635	1,264,635
Policy Other Changes:						
1. Special Passenger Reimbursement	0	0	63	63	0	0
2. Additional Substitute Days	0	0	600	600	0	0
3. Passenger Reimbursement	0	0	0	0	13,000	13,000
Policy -- Other Total	0	0	663	663	13,000	13,000
Total Policy Changes	0	0	663	663	13,000	13,000
2021-23 Policy Level	1,264,635	1,264,635	1,265,298	1,265,298	1,277,635	1,277,635
Difference from 2021-23 Original	-996	-996	-333	-333	12,004	12,004
% Change from 2021-23 Original	-0.1%	-0.1%	0.0%	0.0%	0.9%	0.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
School Food Services**
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	23,334	719,724	23,334	719,724	23,334	719,724
2021-23 Maintenance Level	23,334	719,724	23,334	719,724	23,334	719,724
<i>Policy Other Changes:</i>						
1. CEP Expansion	0	0	21,667	21,667	21,667	21,667
2. Local Food Procurement for Schools	0	3,645	0	3,645	0	3,645
3. Supply Chain Food Assistance	0	18,223	0	18,224	0	18,223
Policy -- Other Total	0	21,868	21,667	43,536	21,667	43,535
Total Policy Changes	0	21,868	21,667	43,536	21,667	43,535
2021-23 Policy Level	23,334	741,592	45,001	763,260	45,001	763,259
Difference from 2021-23 Original	0	21,868	21,667	43,536	21,667	43,535
% Change from 2021-23 Original	0.0%	3.0%	92.9%	6.0%	92.9%	6.0%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
Special Education
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	3,046,916	3,625,145	3,046,916	3,625,145	3,046,916	3,625,145
2021-23 Maintenance Level	2,962,364	3,540,593	2,962,364	3,540,593	2,962,364	3,540,593
Policy Other Changes:						
1. K-12 Inflation	3,068	3,068	0	0	0	0
2. Seattle Children's	0	0	319	319	319	319
3. Inflation Rebasing	0	0	4,360	4,360	4,359	4,359
4. Running Start FTE Cap	0	0	-109	-109	0	0
5. Additional Substitute Days	0	0	873	873	0	0
6. Student Support Staffing	20,553	20,553	12,729	12,729	10,662	10,662
7. Transitional Kindergarten	280	280	0	0	0	0
Policy -- Other Total	23,901	23,901	18,172	18,172	15,340	15,340
Policy -- Comp Total	1,560	1,560	1,421	1,421	1,420	1,420
Total Policy Changes	25,461	25,461	19,593	19,593	16,760	16,760
2021-23 Policy Level	2,987,825	3,566,054	2,981,957	3,560,186	2,979,124	3,557,353
Difference from 2021-23 Original	-59,091	-59,091	-64,959	-64,959	-67,792	-67,792
% Change from 2021-23 Original	-1.9%	-1.6%	-2.1%	-1.8%	-2.2%	-1.9%

2021-23 Omnibus Operating Budget -- 2022 Supplemental Public Schools

Educational Service Districts

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	57,272	57,272	57,272	57,272	57,272	57,272
2021-23 Maintenance Level	57,273	57,273	57,273	57,273	57,273	57,273
<i>Policy Other Changes:</i>						
1. Ed. Service District Funding	1,009	1,009	0	0	1,009	1,009
2. Learning Device Grants	19	19	0	0	19	19
3. Remove Administrative Reduction	1,181	1,181	0	0	1,181	1,181
Policy -- Other Total	2,209	2,209	0	0	2,209	2,209
Policy -- Comp Total	45	45	40	40	40	40
Total Policy Changes	2,254	2,254	40	40	2,249	2,249
2021-23 Policy Level	59,527	59,527	57,313	57,313	59,522	59,522
Difference from 2021-23 Original	2,255	2,255	41	41	2,250	2,250
% Change from 2021-23 Original	3.9%	3.9%	0.1%	0.1%	3.9%	3.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
Levy Equalization**
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	519,175	519,175	519,175	519,175	519,175	519,175
2021-23 Maintenance Level	523,528	523,528	523,528	523,528	523,528	523,528
<i>Policy Other Changes:</i>						
1. Enrollment Stabilization	63,909	63,909	63,909	63,909	0	63,909
2. Charter School Enrichment Grants	6,549	6,549	0	0	0	0
Policy -- Other Total	70,458	70,458	63,909	63,909	0	63,909
Total Policy Changes	70,458	70,458	63,909	63,909	0	63,909
2021-23 Policy Level	593,986	593,986	587,437	587,437	523,528	587,437
Difference from 2021-23 Original	74,811	74,811	68,262	68,262	4,353	68,262
% Change from 2021-23 Original	14.4%	14.4%	13.1%	13.1%	0.8%	13.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Elementary & Secondary School Improvement

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	6,802	0	6,802	0	6,802
2021-23 Maintenance Level	0	9,802	0	9,802	0	9,802
2021-23 Policy Level	0	9,802	0	9,802	0	9,802
Difference from 2021-23 Original	0	3,000	0	3,000	0	3,000
% Change from 2021-23 Original		44.1%		44.1%		44.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
Institutional Education**
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	37,260	37,260	37,260	37,260	37,260	37,260
2021-23 Maintenance Level	27,407	27,407	27,407	27,407	27,407	27,407
Policy Other Changes:						
1. K-12 Inflation	4	4	0	0	0	0
2. K-12 Salary Inflation	18	18	0	0	0	0
3. Residential School Staff	0	0	500	500	500	500
4. Inflation Rebasing	0	0	34	34	34	34
5. Additional Substitute Days	0	0	1	1	0	0
6. Student Support Staffing	26	26	16	16	14	14
Policy -- Other Total	48	48	551	551	548	548
Policy -- Comp Total	17	17	13	13	13	13
Total Policy Changes	65	65	564	564	561	561
2021-23 Policy Level	27,472	27,472	27,971	27,971	27,968	27,968
Difference from 2021-23 Original	-9,788	-9,788	-9,289	-9,289	-9,292	-9,292
% Change from 2021-23 Original	-26.3%	-26.3%	-24.9%	-24.9%	-24.9%	-24.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Education of Highly Capable Students

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	66,973	66,973	66,973	66,973	66,973	66,973
2021-23 Maintenance Level	64,054	64,054	64,054	64,054	64,054	64,054
<i>Policy Other Changes:</i>						
1. Running Start FTE Cap	0	0	33	33	0	0
2. Transitional Kindergarten	33	33	0	0	0	0
Policy -- Other Total	33	33	33	33	0	0
Policy -- Comp Total	49	49	48	48	48	48
Total Policy Changes	82	82	81	81	48	48
2021-23 Policy Level	64,136	64,136	64,135	64,135	64,102	64,102
Difference from 2021-23 Original	-2,837	-2,837	-2,838	-2,838	-2,871	-2,871
% Change from 2021-23 Original	-4.2%	-4.2%	-4.2%	-4.2%	-4.3%	-4.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools
Education Reform**
(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	280,532	378,580	280,532	378,580	280,532	378,580
2021-23 Maintenance Level	273,893	371,941	273,893	371,941	273,893	371,941
<i>Policy Other Changes:</i>						
1. BEST Program	0	0	4,500	4,500	0	0
Policy -- Other Total	0	0	4,500	4,500	0	0
Policy -- Comp Total	387	490	167	167	351	436
Total Policy Changes	387	490	4,667	4,667	351	436
2021-23 Policy Level	274,280	372,431	278,560	376,608	274,244	372,377
Difference from 2021-23 Original	-6,252	-6,149	-1,972	-1,972	-6,288	-6,203
% Change from 2021-23 Original	-2.2%	-1.6%	-0.7%	-0.5%	-2.2%	-1.6%

2021-23 Omnibus Operating Budget -- 2022 Supplemental Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	133,010	2,973,391	133,010	2,973,391	133,010	2,973,391
2021-23 Maintenance Level	133,010	2,973,532	133,010	2,973,532	133,010	2,973,532
Policy Other Changes:						
1. Small School Consolid.	200	200	0	0	0	0
2. Financial Literacy Education	2,000	2,000	0	0	2,000	2,000
3. After Exit Running Start	0	0	0	0	3,000	3,000
4. School Principals Support	0	0	250	250	250	250
5. Dual Enrollment Course Costs	0	0	500	500	500	500
6. Gang Prevention Pilot	0	0	250	250	250	250
7. School Board Recordings	0	0	50	50	0	0
8. One-to-one Mentoring	0	0	38	38	38	38
9. Kindergarten Readiness Program	0	0	1,000	1,000	0	0
10. Learning Recovery	0	0	0	204	0	0
11. Maritime Education	250	250	0	0	250	250
12. Native American Names	4,500	4,500	4,500	4,500	4,500	4,500
13. Partners in Careers	0	0	468	468	468	468
14. Plant-based School Meals	0	0	150	150	150	150
15. Residential Outdoor School	10,000	10,000	20,000	20,000	10,000	10,000
16. Skill Center Integrated Pathway	0	0	250	250	250	250
17. Senior Support Initiative	0	0	250	250	250	250
18. Tukwila After-school Programs	0	0	148	148	148	148
19. Tacoma Maritime Industry CTE	0	0	250	250	0	0
20. Next Generation Science Standards	0	0	2,000	2,000	2,000	2,000
21. Institutional Ed Computer Science	200	200	0	0	200	200
22. Intensive Tutoring Grants	1,000	1,000	0	0	1,000	1,000
23. So. King County Pre-apprenticeship	0	0	450	450	450	450
Policy -- Other Total	18,150	18,150	30,554	30,758	25,704	25,704
Policy -- Comp Total	40	40	0	0	34	34
Total Policy Changes	18,190	18,190	30,554	30,758	25,738	25,738
2021-23 Policy Level	151,200	2,991,722	163,564	3,004,290	158,748	2,999,270
Difference from 2021-23 Original	18,190	18,331	30,554	30,899	25,738	25,879

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Grants and Pass-Through Funding

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	13.7%	0.6%	23.0%	1.0%	19.4%	0.9%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Transitional Bilingual Instruction

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	462,048	564,290	462,048	564,290	462,048	564,290
2021-23 Maintenance Level	434,749	536,991	434,749	536,991	434,749	536,991
Policy -- Comp Total	350	350	327	327	327	327
Total Policy Changes	350	350	327	327	327	327
2021-23 Policy Level	435,099	537,341	435,076	537,318	435,076	537,318
Difference from 2021-23 Original	-26,949	-26,949	-26,972	-26,972	-26,972	-26,972
% Change from 2021-23 Original	-5.8%	-4.8%	-5.8%	-4.8%	-5.8%	-4.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Learning Assistance Program (LAP)

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	902,251	1,435,732	902,251	1,435,732	902,251	1,435,732
2021-23 Maintenance Level	896,687	1,430,168	896,687	1,430,168	896,687	1,430,168
<i>Policy Other Changes:</i>						
1. Learn Assist Prgm Hold Harmless	26,331	26,331	0	0	0	26,382
Policy -- Other Total	26,331	26,331	0	0	0	26,382
Policy -- Comp Total	668	668	673	673	673	673
Total Policy Changes	26,999	26,999	673	673	673	27,055
2021-23 Policy Level	923,686	1,457,167	897,360	1,430,841	897,360	1,457,223
Difference from 2021-23 Original	21,435	21,435	-4,891	-4,891	-4,891	21,491
% Change from 2021-23 Original	2.4%	1.5%	-0.5%	-0.3%	-0.5%	1.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Charter Schools Apportionment

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	140,838	140,838	140,838	140,838	140,838	140,838
2021-23 Maintenance Level	142,376	142,376	142,376	142,376	142,376	142,376
Policy Other Changes:						
1. K-12 Inflation	133	133	0	0	0	0
2. K-12 Salary Inflation	781	781	0	0	0	0
3. Enrollment Stabilization	1,667	1,667	662	662	0	1,667
4. Inflation Rebasing	0	0	2,817	2,817	2,815	2,815
5. Additional Substitute Days	0	0	161	161	0	0
6. Student Support Staffing	893	893	592	592	481	481
Policy -- Other Total	3,474	3,474	4,232	4,232	3,296	4,963
Policy -- Comp Total	119	119	107	107	114	114
Total Policy Changes	3,593	3,593	4,339	4,339	3,410	5,077
2021-23 Policy Level	145,969	145,969	146,715	146,715	145,786	147,453
Difference from 2021-23 Original	5,131	5,131	5,877	5,877	4,948	6,615
% Change from 2021-23 Original	3.6%	3.6%	4.2%	4.2%	3.5%	4.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Charter School Commission

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	23	3,628	23	3,628	23	3,628
2021-23 Maintenance Level	23	3,866	23	3,866	23	3,866
Policy -- Comp Total	0	38	0	0	0	32
Policy -- Central Svcs Total	0	0	0	0	0	7
Total Policy Changes	0	38	0	0	0	39
2021-23 Policy Level	23	3,904	23	3,866	23	3,905
Difference from 2021-23 Original	0	276	0	238	0	277
% Change from 2021-23 Original	0.0%	7.6%	0.0%	6.6%	0.0%	7.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Public Schools**

Compensation Adjustments

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	413,023	413,023	413,023	413,023	413,023	413,023
2021-23 Maintenance Level	470,872	470,872	470,872	470,872	470,872	470,872
Policy Other Changes:						
1. Ed. Service District Funding	1	1	0	0	1	1
2. K-12 Salary Inflation	141,151	141,151	0	0	0	0
3. Inflation Rebasing	0	0	197,416	197,416	197,240	197,240
4. Running Start FTE Cap	0	0	307	307	0	0
5. Student Support Staffing	6,790	6,790	6,572	6,572	5,519	5,519
6. Learn Assist Prgm Hold Harmless	1,073	1,073	0	0	0	1,720
7. Transitional Kindergarten	451	451	0	0	0	0
Policy -- Other Total	149,466	149,466	204,295	204,295	202,760	204,480
Policy -- Comp Total	3,867	3,867	4,263	4,263	4,259	4,259
Total Policy Changes	153,333	153,333	208,558	208,558	207,019	208,739
2021-23 Policy Level	624,205	624,205	679,430	679,430	677,891	679,611
Difference from 2021-23 Original	211,182	211,182	266,407	266,407	264,868	266,588
% Change from 2021-23 Original	51.1%	51.1%	64.5%	64.5%	64.1%	64.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Student Achievement Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,110,602	1,165,267	1,110,602	1,165,267	1,110,602	1,165,267
2021-23 Maintenance Level	1,032,661	1,087,337	1,032,661	1,087,337	1,032,661	1,087,337
Policy Other Changes:						
1. Apprenticeships & Higher Ed	275	275	0	0	275	275
2. Public Employee PLSF	137	137	0	0	137	137
3. Uniform College Athlete Act	45	45	0	0	0	0
4. FAFSA Advertising Campaign/Admin	0	0	3,200	3,200	1,200	1,200
5. WCG Apprenticeship Support	850	850	850	850	850	850
6. Behavioral Health Workforce	0	0	2,000	2,000	2,000	2,000
7. WCG MFI Expansion and Bridge Grants	0	0	45,342	45,342	34,277	34,277
8. Career and College Pathways Grants	0	6,000	0	0	0	6,000
9. Coordinated Cyber/Nursing Report	10	10	0	0	10	10
10. Career Launch Grants	1,000	1,000	1,000	1,000	1,000	1,000
11. College Services Support	2,800	2,800	0	0	2,800	2,800
12. DOC Educ/Training Programs	250	250	250	250	250	250
13. Healthcare Simulation Labs	3,600	3,600	3,600	3,600	3,600	3,600
14. Students Experiencing Homelessness	492	492	0	0	246	246
15. Military/Veteran Student Residency	25	25	0	0	25	25
16. Nurse Educator Loan Repayment	0	0	3,000	3,000	3,000	3,000
17. Rural Jobs State Match	206	206	206	206	206	206
18. Student Health Care Access	80	80	0	0	80	80
19. HS Senior Support Program	0	0	250	250	250	250
20. Washington Student Loan Program	0	0	0	300,000	0	150,000
21. WAVE Program Support	234	234	175	175	175	175
22. WEIA Oversight Board Staffing	0	0	75	75	0	0
Policy -- Other Total	10,004	16,004	59,948	359,948	50,381	206,381
Policy -- Comp Total	261	481	0	0	220	405
Policy -- Central Svcs Total	0	0	0	0	12	22
Total Policy Changes	10,265	16,485	59,948	359,948	50,613	206,808

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Student Achievement Council**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	1,042,926	1,103,822	1,092,609	1,447,285	1,083,274	1,294,145
Difference from 2021-23 Original	-67,676	-61,445	-17,993	282,018	-27,328	128,878
% Change from 2021-23 Original	-6.1%	-5.3%	-1.6%	24.2%	-2.5%	11.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
University of Washington

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	883,971	8,242,090	883,971	8,242,090	883,971	8,242,090
2021-23 Maintenance Level	887,705	8,246,321	887,705	8,246,321	887,705	8,246,321
Policy Other Changes:						
1. Oral Health Workforce	0	0	225	225	225	225
2. Verifiable Credentials	107	107	0	0	0	0
3. Voting Rights	89	89	0	0	0	0
4. Water System Plans/Climate	116	116	0	0	0	0
5. Behavioral Health Co-Response	277	277	0	0	277	277
6. Diversity in Clinical Trials	1,543	1,543	0	0	0	0
7. Apprenticeships & Higher Ed	18	18	0	0	18	18
8. Cannabis Revenue - Research	0	53	0	0	0	53
9. Cannabis Revenue - Edu Materials	0	5	0	0	0	5
10. Military Student Residency	15	15	0	0	15	15
11. Behavioral Health Support	102	102	0	0	0	0
12. Capital Project Operating Costs	120	120	134	134	134	134
13. Arboretum Park Inventory	300	300	0	0	300	300
14. Washington Park Arboretum Community	0	0	300	300	0	0
15. Business Certificate - Bothell	0	0	1,000	1,000	500	500
16. Behavioral Health Support	0	0	0	0	102	102
17. Burke Museum Ed. Accessibility	100	100	0	0	100	100
18. Burke Museum Remote Education Prgm	0	0	100	100	0	0
19. Compensation Support	5,456	0	2,098	0	3,777	0
20. Clean Energy Battery Testbeds	2,000	2,000	2,000	2,000	2,000	2,000
21. Clean Energy Community Engagement	1,250	1,250	1,250	1,250	1,250	1,250
22. Center for Human Rights	205	205	0	0	205	205
23. Finnish Collaboration	500	500	0	0	167	167
24. Computer Science and Engineering	2,000	2,000	2,000	2,000	2,000	2,000
25. Culturally Responsive Mental Health	0	0	400	400	400	400

2021-23 Omnibus Operating Budget -- 2022 Supplemental
University of Washington

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
26. Dementia Friends Program	100	100	0	0	0	0
27. Death with Dignity Act Study	0	0	200	200	200	200
28. Dental Workforce Reporting	225	225	0	0	0	0
29. Environmental Forensic Science	232	232	0	0	232	232
30. Hazing Prevention	0	0	121	121	121	121
31. Medical Careers	500	500	0	0	0	0
32. Memory and Brain Wellness Center	0	0	100	100	100	100
33. Nursing Education	0	0	1,242	1,242	1,242	1,242
34. Pharmacy BH Residency	505	505	505	505	505	505
35. IHME - Spokane	800	800	0	0	0	0
36. Public Service Oriented Programs	0	0	100	100	100	100
37. Training for Nurse Examiners	0	0	122	122	122	122
38. Startup Program	0	0	455	455	455	455
39. Veterans & Military Suicide	0	0	16	16	16	16
40. Voting Rights	0	0	0	0	89	89
Policy -- Other Total	16,560	11,162	12,368	10,270	14,652	10,933
Policy -- Comp Total	11,996	114,540	0	0	10,353	98,095
Policy -- Transfer Total	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
Policy -- Central Svcs Total	0	0	0	0	171	490
Total Policy Changes	20,556	117,702	4,368	2,270	17,176	101,518
2021-23 Policy Level	908,261	8,364,023	892,073	8,248,591	904,881	8,347,839
Difference from 2021-23 Original	24,290	121,933	8,102	6,501	20,910	105,749
% Change from 2021-23 Original	2.7%	1.5%	0.9%	0.1%	2.4%	1.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State University**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	561,177	1,851,990	561,177	1,851,990	561,177	1,851,990
2021-23 Maintenance Level	562,931	1,853,381	562,931	1,853,381	562,931	1,853,381
Policy Other Changes:						
1. Organophosphate Pesticides	0	0	500	500	500	500
2. Verifiable Credentials	62	62	0	0	0	0
3. Apprenticeships & Higher Ed	80	80	0	0	80	80
4. Cannabis Revenue - Research	0	37	0	0	0	37
5. Agricultural Symbiosis Initiative	0	0	500	500	500	500
6. Agriculture/Industrial Symbiosis	500	500	0	0	0	0
7. Compensation Support	1,511	0	1,162	0	1,337	0
8. Commercial Fishing Gear Review	175	175	0	0	175	175
9. Community Solar Projects	0	0	135	135	135	135
10. Cybersecurity Operations Program	2,056	2,056	0	0	2,056	2,056
11. Energy Program	0	0	250	250	250	250
12. Growth Mgmt & Salmon Recovery	0	0	108	108	0	0
13. Hazing Prevention	0	0	121	121	121	121
14. Information Security Program	2,392	2,392	0	0	0	0
15. Medical Careers	500	500	0	0	0	0
16. Pesticide Alternatives Research	500	500	0	0	0	0
17. Pharmacy BH Residency	341	341	341	341	341	341
18. Criminal Sentencing Task Force	0	0	215	215	215	215
19. Sexual Assault Nurse Examiners	0	0	122	122	122	122
20. Stormwater Research	188	188	0	0	188	188
21. WA State Academy of Sciences	608	608	608	608	608	608
Policy -- Other Total	8,913	7,439	4,062	2,900	6,628	5,328
Policy -- Comp Total	8,556	21,774	33	33	7,213	18,031
Policy -- Central Svcs Total	0	0	0	0	120	240
Total Policy Changes	17,469	29,213	4,095	2,933	13,961	23,599
2021-23 Policy Level	580,400	1,882,594	567,026	1,856,314	576,892	1,876,980
Difference from 2021-23 Original	19,223	30,604	5,849	4,324	15,715	24,990

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State University**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	3.4%	1.7%	1.0%	0.2%	2.8%	1.3%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Eastern Washington University

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	139,184	352,431	139,184	352,431	139,184	352,431
2021-23 Maintenance Level	139,764	352,845	139,764	352,845	139,764	352,845
Policy Other Changes:						
1. Eagle Care	1,054	1,054	1,054	1,054	1,054	1,054
2. Verifiable Credentials	14	14	0	0	0	0
3. Apprenticeships & Higher Ed	68	68	0	0	68	68
4. Bachelor in Cybersecurity	2,262	2,262	0	0	2,262	2,262
5. Bachelor of Science in Nursing	6,170	6,170	0	0	6,170	6,170
6. Compensation Support	306	0	218	0	262	0
7. Hazing Prevention	0	0	43	43	43	43
8. Masters in Cyber Operation	548	548	548	548	548	548
Policy -- Other Total	10,422	10,116	1,863	1,645	10,407	10,145
Policy -- Comp Total	1,761	4,179	0	0	1,659	3,807
Policy -- Central Svcs Total	0	0	0	0	44	84
Total Policy Changes	12,183	14,295	1,863	1,645	12,110	14,036
2021-23 Policy Level	151,947	367,140	141,627	354,490	151,874	366,881
Difference from 2021-23 Original	12,763	14,709	2,443	2,059	12,690	14,450
% Change from 2021-23 Original	9.2%	4.2%	1.8%	0.6%	9.1%	4.1%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Central Washington University

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	144,145	436,296	144,145	436,296	144,145	436,296
2021-23 Maintenance Level	144,833	436,822	144,833	436,822	144,833	436,822
Policy Other Changes:						
1. Verifiable Credentials	79	79	0	0	0	0
2. Uniform College Athlete Act	0	50	0	0	0	0
3. Wildcat Academic Mentoring Program	293	293	293	293	293	293
4. Compensation Support	325	0	325	0	325	0
5. Cybersecurity Courses	1,084	1,084	613	613	613	613
6. Cybersecurity Certificate	333	333	0	0	0	0
7. Diverse Faculty Cohort	880	880	0	0	0	0
8. Hazing Prevention	0	0	20	20	20	20
9. Jump Start Program	143	143	143	143	143	143
10. Roslyn Cemetery	0	0	55	55	55	55
Policy -- Other Total	3,137	2,862	1,449	1,124	1,449	1,124
Policy -- Comp Total	2,471	5,251	0	0	2,105	4,067
Policy -- Central Svcs Total	0	0	0	0	37	72
Total Policy Changes	5,608	8,113	1,449	1,124	3,591	5,263
2021-23 Policy Level	150,441	444,935	146,282	437,946	148,424	442,085
Difference from 2021-23 Original	6,296	8,639	2,137	1,650	4,279	5,789
% Change from 2021-23 Original	4.4%	2.0%	1.5%	0.4%	3.0%	1.3%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
The Evergreen State College

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	73,874	172,420	73,874	172,420	73,874	172,420
2021-23 Maintenance Level	74,041	172,560	74,041	172,560	74,041	172,560
Policy Other Changes:						
1. Verifiable Credentials	150	150	0	0	0	0
2. Underground Economy	116	116	0	0	0	0
3. Uniform College Athlete Act	0	1	0	0	0	0
4. Student Wellness/Mental Health	142	142	142	142	142	142
5. Instructional Design	120	120	0	0	0	0
6. Lab and Studio Support	320	320	196	196	196	196
7. Cybersecurity Certificate	454	454	0	0	0	0
8. Compensation Support	158	0	158	0	158	0
9. Certificate Program Support	25	25	0	0	0	0
10. Custodial Interrogations	100	100	0	0	100	100
11. Criminal Sentencing Task Force	0	0	40	40	40	40
12. DOC Educ/Training Programs	600	600	0	0	600	600
13. Hazing Prevention	0	0	27	27	27	27
14. Environmental Health Disparities	162	162	162	162	162	162
15. Agricultural Workers	62	62	0	0	0	0
16. Farm worker assessment	0	0	62	62	62	62
17. Transitional Kindergarten	0	0	125	125	125	125
18. Underground Economy	0	0	0	0	116	116
Policy -- Other Total	2,409	2,252	912	754	1,728	1,570
Policy -- Comp Total	1,552	2,342	0	0	1,295	1,942
Policy -- Central Svcs Total	0	0	0	0	26	55
Total Policy Changes	3,961	4,594	912	754	3,049	3,567
2021-23 Policy Level	78,002	177,154	74,953	173,314	77,090	176,127
Difference from 2021-23 Original	4,128	4,734	1,079	894	3,216	3,707
% Change from 2021-23 Original	5.6%	2.7%	1.5%	0.5%	4.4%	2.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Western Washington University

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	189,993	444,762	189,993	444,762	189,993	444,762
2021-23 Maintenance Level	191,053	445,704	191,053	445,704	191,053	445,704
Policy Other Changes:						
1. Student Support	1,800	1,800	720	720	1,260	1,260
2. Verifiable Credentials	87	87	0	0	0	0
3. Accessory Dwelling Unit Review	0	0	30	30	30	30
4. Compensation Support	966	0	568	0	767	0
5. Cybersecurity Certificate	439	439	0	0	0	0
6. Cyber Range Poulsbo	769	769	769	769	769	769
7. Hazing Prevention	0	0	66	66	66	66
8. Masters in Nursing	461	461	461	461	461	461
9. RN to Bachelors in Nursing	433	433	113	433	433	433
Policy -- Other Total	4,955	3,989	2,727	2,479	3,786	3,019
Policy -- Comp Total	3,666	8,481	0	0	3,164	7,276
Policy -- Central Svcs Total	0	0	0	0	286	562
Total Policy Changes	8,621	12,470	2,727	2,479	7,236	10,857
2021-23 Policy Level	199,674	458,174	193,780	448,183	198,289	456,561
Difference from 2021-23 Original	9,681	13,412	3,787	3,421	8,296	11,799
% Change from 2021-23 Original	5.1%	3.0%	2.0%	0.8%	4.4%	2.7%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,889,676	3,855,488	1,889,676	3,855,488	1,889,676	3,855,488
2021-23 Maintenance Level	1,905,673	3,875,554	1,905,673	3,875,554	1,905,673	3,875,554
Policy Other Changes:						
1. Outreach Specialists	0	0	1,500	1,500	1,500	1,500
2. Verifiable Credentials	183	183	0	0	0	0
3. Apprenticeships & Higher Ed	331	331	0	0	331	331
4. Compensation Support	4,146	0	4,146	0	4,146	0
5. College Bound Eligibility	0	0	146	146	0	0
6. CDL Training Grants	0	0	3,750	3,750	0	0
7. CDL Financial Assistance	5,000	5,000	0	0	2,500	2,500
8. Climate Curriculum Reviews	1,500	1,500	0	0	1,500	1,500
9. Community Organization Support	2,720	2,720	2,720	2,720	2,720	2,720
10. Dental Education Study	75	75	0	0	75	75
11. Dental Hygiene and Dental Assisting	0	0	75	75	0	0
12. Hazing Prevention	0	0	170	170	170	170
13. Healthcare Simulation Labs	8,000	8,000	5,800	5,800	8,000	8,000
14. Students Experiencing Homelessness	2,932	2,932	2,932	2,932	2,932	2,932
15. Health Workforce Grants	8,000	8,000	8,000	8,000	8,000	8,000
16. Nursing Education	0	0	3,760	3,760	3,760	3,760
17. Cybersecurity Enrollments	7,018	7,018	7,018	7,018	7,018	7,018
18. Cybersecurity Center for Excellence	205	205	205	205	205	205
19. Refugee Education	2,304	2,304	3,072	3,072	1,728	1,728
20. Renton Technical College Pilot Prgm	0	0	273	273	273	273
21. Careers in Retail	0	0	36	36	36	36
22. Student Health Care Access	80	80	0	0	80	80
Policy -- Other Total	42,494	38,348	43,603	39,457	44,974	40,828
Policy -- Comp Total	30,450	53,660	0	0	23,419	42,097
Policy -- Central Svcs Total	0	0	0	0	428	620
Total Policy Changes	72,944	92,008	43,603	39,457	68,821	83,545
2021-23 Policy Level	1,978,617	3,967,562	1,949,276	3,915,011	1,974,494	3,959,099
Difference from 2021-23 Original	88,941	112,074	59,600	59,523	84,818	103,611

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
% Change from 2021-23 Original	4.7%	2.9%	3.2%	1.5%	4.5%	2.7%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State School for the Blind**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	18,581	24,812	18,581	24,812	18,581	24,812
2021-23 Maintenance Level	18,689	24,928	18,689	24,928	18,689	24,928
<i>Policy Other Changes:</i>						
1. Language Access in Schools	0	0	24	24	24	24
Policy -- Other Total	0	0	24	24	24	24
Policy -- Comp Total	565	664	0	0	496	583
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	565	664	24	24	528	615
2021-23 Policy Level	19,254	25,592	18,713	24,952	19,217	25,543
Difference from 2021-23 Original	673	780	132	140	636	731
% Change from 2021-23 Original	3.6%	3.1%	0.7%	0.6%	3.4%	2.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington Center for Deaf & Hard of Hearing Youth**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	29,741	30,137	29,741	30,137	29,741	30,137
2021-23 Maintenance Level	30,411	30,807	30,411	30,807	30,411	30,807
<i>Policy Other Changes:</i>						
1. Language Access in Schools	0	0	5	5	5	5
Policy -- Other Total	0	0	5	5	5	5
Policy -- Comp Total	874	874	0	0	770	770
Policy -- Central Svcs Total	0	0	0	0	26	26
Total Policy Changes	874	874	5	5	801	801
2021-23 Policy Level	31,285	31,681	30,416	30,812	31,212	31,608
Difference from 2021-23 Original	1,544	1,544	675	675	1,471	1,471
% Change from 2021-23 Original	5.2%	5.1%	2.3%	2.2%	4.9%	4.9%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Workforce Training & Education Coordinating Board**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,301	61,790	5,301	61,790	5,301	61,790
2021-23 Maintenance Level	5,419	61,977	5,419	61,977	5,419	61,977
Policy Other Changes:						
1. Innovation Challenge Program	18	18	0	0	18	18
2. Integrated Data Sharing	216	216	0	0	216	216
3. Health Workforce	0	0	0	0	772	772
4. LTC Apprenticeship Grants	1,200	1,200	1,200	1,200	1,200	1,200
5. Wkfc Surveys/Care Grants	0	0	1,402	1,402	0	0
6. Health Workforce Surveys	772	772	0	0	0	0
7. Careers in Retail	0	0	187	187	187	187
8. WAVE Program Support	429	429	209	209	209	209
9. WEIAOB Support	150	150	0	0	0	0
Policy -- Other Total	2,785	2,785	2,998	2,998	2,602	2,602
Policy -- Comp Total	67	131	0	0	58	115
Policy -- Central Svcs Total	0	0	0	0	8	15
Total Policy Changes	2,852	2,916	2,998	2,998	2,668	2,732
2021-23 Policy Level	8,271	64,893	8,417	64,975	8,087	64,709
Difference from 2021-23 Original	2,970	3,103	3,116	3,185	2,786	2,919
% Change from 2021-23 Original	56.0%	5.0%	58.8%	5.2%	52.6%	4.7%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Arts Commission

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	5,262	10,468	5,262	10,468	5,262	10,468
2021-23 Maintenance Level	5,357	10,565	5,357	10,565	5,357	10,565
Policy Other Changes:						
1. Arts-Based Services for Veterans	0	0	1,500	1,500	1,500	1,500
2. Goldendale Arts Revitalization	71	71	0	0	71	71
3. Constituent Management System	0	0	120	120	120	120
4. State Poet Laureate Program	0	0	150	150	150	150
5. Maintain State-Owned Public Art	0	0	514	514	257	257
6. Increase Private/Local Authority	0	93	0	93	0	93
Policy -- Other Total	71	164	2,284	2,377	2,098	2,191
Policy -- Comp Total	73	85	0	0	63	74
Policy -- Central Svcs Total	0	0	0	0	30	30
Policy -- UAR Total	0	45	0	45	0	45
Total Policy Changes	144	294	2,284	2,422	2,191	2,340
2021-23 Policy Level	5,501	10,859	7,641	12,987	7,548	12,905
Difference from 2021-23 Original	239	391	2,379	2,519	2,286	2,437
% Change from 2021-23 Original	4.5%	3.7%	45.2%	24.1%	43.4%	23.3%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Washington State Historical Society**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	8,059	10,638	8,059	10,638	8,059	10,638
2021-23 Maintenance Level	8,229	10,808	8,229	10,808	8,229	10,808
Policy Other Changes:						
1. Digital Educational Resources	209	209	209	209	209	209
2. Facilities Support Staff	0	0	205	205	205	205
3. Statewide Heritage Org. Inventory	0	0	0	0	100	100
4. Jewish History Archive	210	210	0	0	210	210
5. Washington Jewish History Archive	0	0	210	210	0	0
Policy -- Other Total	419	419	624	624	724	724
Policy -- Comp Total	213	213	0	0	187	187
Policy -- Central Svcs Total	0	0	0	0	8	8
Total Policy Changes	632	632	624	624	919	919
2021-23 Policy Level	8,861	11,440	8,853	11,432	9,148	11,727
Difference from 2021-23 Original	802	802	794	794	1,089	1,089
% Change from 2021-23 Original	10.0%	7.5%	9.9%	7.5%	13.5%	10.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Eastern Washington State Historical Society

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	6,693	9,366	6,693	9,366	6,693	9,366
2021-23 Maintenance Level	6,748	9,421	6,748	9,421	6,748	9,421
Policy Other Changes:						
1. Part-Time Administrative Assistant	49	49	49	49	49	49
2. Shift Employees to State Funding	684	0	684	0	684	0
Policy -- Other Total	733	49	733	49	733	49
Policy -- Comp Total	72	116	0	0	60	95
Policy -- Central Svcs Total	0	0	0	0	35	35
Total Policy Changes	805	165	733	49	828	179
2021-23 Policy Level	7,553	9,586	7,481	9,470	7,576	9,600
Difference from 2021-23 Original	860	220	788	104	883	234
% Change from 2021-23 Original	12.8%	2.3%	11.8%	1.1%	13.2%	2.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Bond Retirement and Interest**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	2,650,378	2,724,429	2,650,378	2,724,429	2,650,378	2,724,429
2021-23 Maintenance Level	2,616,328	2,699,162	2,616,328	2,699,162	2,610,318	2,693,152
2021-23 Policy Level	2,616,328	2,699,162	2,616,328	2,699,162	2,610,318	2,693,152
Difference from 2021-23 Original	-34,050	-25,267	-34,050	-25,267	-40,060	-31,277
% Change from 2021-23 Original	-1.3%	-0.9%	-1.3%	-0.9%	-1.5%	-1.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,373,892	3,274,960	1,373,892	3,274,960	1,373,892	3,274,960
2021-23 Maintenance Level	1,374,575	3,275,643	1,374,575	3,275,643	1,374,575	3,275,643
Policy Other Changes:						
1. Governor's Emergency Fund	400	400	400	400	400	400
2. Impaired Driving Account	250	250	0	0	0	0
3. Consumer Privacy Account	548	548	0	0	0	0
4. Health Care Affordability Account	5,000	5,000	0	0	5,000	5,000
5. School Seismic Safety Grant Account	400,000	400,000	0	0	0	0
6. Apple Health and Homes Account	0	0	43,511	43,511	37,192	37,192
7. WA Auto Theft Prevention Account	3,500	3,500	0	0	3,500	3,500
8. Capital Community Assistance Acct	0	0	737,000	737,000	650,000	650,000
9. Community Preservation & Dev Acct	0	0	2,000	2,000	2,000	2,000
10. Cancer Research Endowment	30,000	30,000	0	0	30,000	30,000
11. Federal Funding Reallocation	0	0	0	0	0	-274,289
12. Community Reinvestment Account	0	0	125,000	125,000	200,000	200,000
13. Community Reinvestment Account	125,000	125,000	0	0	0	0
14. Cost of Supervision Account	0	1,449	0	0	0	0
15. Tribal Government Assistance	401	401	401	401	401	401
16. COVID-19 Testing and Tracing Grant	0	0	0	-182,000	0	-120,000
17. COVID-19 Vaccine Grant	0	0	0	-26,000	0	-24,000
18. COVID-19 Public Health Workforce	0	0	0	-51,000	0	-15,000
19. Transportation Resources	0	0	2,000,000	2,000,000	0	0
20. Driver Resource Center Account	0	0	6,000	6,000	6,000	6,000
21. Disaster Response Account	0	0	8,399	8,399	13,964	13,964
22. Electric Vehicle Incentive Account	0	0	0	0	120,000	120,000
23. State and County Fairs	20,000	20,000	0	0	0	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
24. Governor's Emergency Assistance	5,000	5,000	0	0	5,000	5,000
25. Equine Industry Support	0	0	0	900	0	0
26. Home Security Fund Account	0	0	40,000	40,000	0	0
27. Internet Crimes Agnst Children Acct	0	0	1,412	1,412	1,412	1,412
28. Internet Crimes Task Force	1,412	1,412	0	0	0	0
29. Gated IT Pool	20,726	28,660	46,334	75,885	14,844	22,778
30. Ransomware Protection Act	0	0	5,000	5,000	0	0
31. Judicial Information Systems	26,200	26,200	17,530	17,530	17,530	17,530
32. Judicial Stabilization Fund Shift	0	0	68,000	68,000	68,000	68,000
33. Judicial Stabilization Trust Acct	157,500	157,500	0	0	46,750	46,750
34. Judicial Stabilization Trust Accoun	0	0	2,000	2,000	0	0
35. LFO: DNA Col & Victim Penalty Fees	0	0	300	300	0	0
36. Long-Term Services and Supports	22,486	22,486	26,530	26,530	26,530	26,530
37. Multimodal Account	2,000,000	2,000,000	0	0	2,000,000	2,000,000
38. Wolf-Livestock Management Account	90	90	0	0	90	90
39. Paid Family Med Leave Ins Acct	350,000	350,000	397,000	397,000	350,000	350,000
40. Enterprise Services Account	500	500	500	500	500	500
41. Innovation Challenge Account	6,000	6,000	0	0	6,000	6,000
42. Liability Account	0	0	217,000	217,000	217,000	217,000
43. SILA Cash Deficit Adjustment	217,000	217,000	0	0	0	0
44. Salmon Recovery Account	100,000	100,000	0	0	100,000	100,000
45. Strateg Enterprise Resrce Plan A/C	100,000	100,000	0	0	0	0
46. Sales Tax Mitigation Account	0	0	53,000	53,000	0	0
47. State Vehicle Parking Account	2,178	2,178	2,178	2,178	2,178	2,178
48. Washington Leadership Board Funding	450	450	0	0	450	450
49. Washington Student Loan Program	0	0	300,000	300,000	150,000	150,000
Policy -- Other Total	3,594,641	3,604,024	4,099,495	3,870,946	4,074,741	3,649,386
Policy -- Transfer Total	1,707	1,707	1,520	1,520	1,707	1,707
Policy -- Central Svcs Total	29,915	53,498	37,984	66,459	0	0
Total Policy Changes	3,626,263	3,659,229	4,138,999	3,938,925	4,076,448	3,651,093

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Policy Level	5,000,838	6,934,872	5,513,574	7,214,568	5,451,023	6,926,736
Difference from 2021-23 Original	3,626,946	3,659,912	4,139,682	3,939,608	4,077,131	3,651,776
% Change from 2021-23 Original	264.0%	111.8%	301.3%	120.3%	296.8%	111.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Sundry Claims**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	0	0	0	0	0	0
2021-23 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Self Defense Reimbursement	136	136	135	135	135	135
Policy -- Other Total	136	136	135	135	135	135
Total Policy Changes	136	136	135	135	135	135
2021-23 Policy Level	136	136	135	135	135	135
Difference from 2021-23 Original	136	136	135	135	135	135
% Change from 2021-23 Original						

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
State Employee Compensation Adjustments**

(Dollars in Thousands)

	ESSB 5693 as Passed Senate		Passed House (ESSB 5693 w/ Hse AMD)		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	99,640	233,249	99,640	233,249	99,640	233,249
2021-23 Maintenance Level	0	0	0	0	0	0
Policy -- Comp Total	0	0	307,157	591,863	50,000	84,340
Total Policy Changes	0	0	307,157	591,863	50,000	84,340
2021-23 Policy Level	0	0	307,157	591,863	50,000	84,340
Difference from 2021-23 Original	-99,640	-233,249	207,517	358,614	-49,640	-148,909
% Change from 2021-23 Original	-100.0%	-100.0%	208.3%	153.7%	-49.8%	-63.8%