

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House of Representatives
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	76,847	78,858	76,847	78,858	76,847	78,858
2017-19 Maintenance Level	72,561	76,841	72,561	76,841	72,561	76,841
Difference from 2017-19 Original	-4,286	-2,017	-4,286	-2,017	-4,286	-2,017
% Change from 2017-19 Original	-5.6%	-2.6%	-5.6%	-2.6%	-5.6%	-2.6%
Policy Other Changes:						
1. Jt Leg Task Force Public Records	325	325	0	0	0	0
2. Public Records Office	380	380	0	0	175	175
3. Tax Structure Reform Workgroup	27	27	27	27	0	0
Policy -- Other Total	732	732	27	27	175	175
Policy Comp Changes:						
4. Updated PEBB Rate	-197	-197	0	0	0	0
5. PERS & TRS Plan 1 Benefit Increase	13	13	0	0	0	0
6. Paid Family Leave--Employer Premium	20	20	0	0	0	0
Policy -- Comp Total	-164	-164	0	0	0	0
Policy Central Services Changes:						
7. CTS Central Services	8	8	0	0	0	0
8. OFM Central Services	19	19	0	0	0	0
9. CTS Fee for Service Adjustment	8	8	0	0	0	0
10. DES Rate Compensation Changes	63	63	0	0	0	0
Policy -- Central Svcs Total	98	98	0	0	0	0
Total Policy Changes	666	666	27	27	175	175
2017-19 Policy Level	73,227	77,507	72,588	76,868	72,736	77,016
Difference from 2017-19 Original	-3,620	-1,351	-4,259	-1,990	-4,111	-1,842

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House of Representatives
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-4.7%	-1.7%	-5.5%	-2.5%	-5.3%	-2.3%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Senate**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	55,820	57,723	55,820	57,723	55,820	57,723
2017-19 Maintenance Level	52,906	55,847	52,906	55,847	52,906	55,847
Difference from 2017-19 Original	-2,914	-1,876	-2,914	-1,876	-2,914	-1,876
% Change from 2017-19 Original	-5.2%	-3.3%	-5.2%	-3.3%	-5.2%	-3.3%
Policy Other Changes:						
1. Jt Leg Task Force on Public Records	325	325	0	0	0	0
2. Public Records Office	380	380	0	0	175	175
Policy -- Other Total	705	705	0	0	175	175
Policy Comp Changes:						
3. Updated PEBB Rate	-124	-124	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	9	9	0	0	0	0
5. Paid Family Leave--Employer Premium	15	15	0	0	0	0
Policy -- Comp Total	-100	-100	0	0	0	0
Policy Central Services Changes:						
6. CTS Central Services	6	6	0	0	0	0
7. OFM Central Services	14	14	0	0	0	0
8. CTS Fee for Service Adjustment	6	6	0	0	0	0
9. DES Rate Compensation Changes	67	67	0	0	0	0
Policy -- Central Svcs Total	93	93	0	0	0	0
Total Policy Changes	698	698	0	0	175	175
2017-19 Policy Level	53,604	56,545	52,906	55,847	53,081	56,022
Difference from 2017-19 Original	-2,216	-1,178	-2,914	-1,876	-2,739	-1,701

2017-19 Omnibus Operating Budget -- 2018 Supplemental Senate

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-4.0%	-2.0%	-5.2%	-3.3%	-4.9%	-2.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	164	8,283	164	8,283	164	8,283
2017-19 Maintenance Level	164	8,283	164	8,283	164	8,283
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Policy Other Changes:						
1. Greenhouse Gas Emissions Consulting	0	0	220	220	0	0
2. Fishing & Seafood Processing	0	16	16	16	0	0
3. Student Meals and Nutrition	0	32	0	0	0	32
4. Child Care Access	0	0	13	13	0	0
5. Dev. Disability Housing/Tax	0	13	13	13	0	0
6. Disabled Veteran Assist./Tax	0	0	13	13	0	0
7. Renewable Natural Gas	0	22	22	22	0	0
8. Cooperative Finance Org. B&O	0	0	11	11	0	0
9. Rural Manufacturers B&O Tax	0	0	13	13	0	0
10. Tourism Marketing	0	132	0	0	0	132
11. Racial Disproportionality	0	0	0	0	0	49
12. Guardianship Advisory Group	0	0	50	50	0	0
13. Adaptive Automotive Equip Tx	0	14	14	14	0	0
Policy -- Other Total	0	229	385	385	0	213
Policy Comp Changes:						
14. Updated PEBB Rate	0	-11	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
15. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
16. Paid Family Leave--Employer Premium	0	2	0	0	0	0
Policy -- Comp Total	0	-8	0	0	0	0
<i>Policy Central Services Changes:</i>						
17. OFM Central Services	0	1	0	0	0	0
Policy -- Central Svcs Total	0	1	0	0	0	0
Total Policy Changes	0	222	385	385	0	213
2017-19 Policy Level	164	8,505	549	8,668	164	8,496
Difference from 2017-19 Original	0	222	385	385	0	213
% Change from 2017-19 Original	0.0%	2.7%	234.8%	4.6%	0.0%	2.6%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Legislative Evaluation & Accountability Pgm Cmte**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	4,175	0	4,175	0	4,175
2017-19 Maintenance Level	0	4,175	0	4,175	0	4,175
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. K-12 Fiscal Impact Accuracy Plans	0	0	0	175	0	0
Policy -- Other Total	0	0	0	175	0	0
Policy Comp Changes:						
2. Updated PEBB Rate	0	-4	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
4. Paid Family Leave--Employer Premium	0	1	0	0	0	0
Policy -- Comp Total	0	-2	0	0	0	0
Policy Central Services Changes:						
5. OFM Central Services	0	1	0	0	0	0
6. CTS Fee for Service Adjustment	0	1	0	0	0	0
Policy -- Central Svcs Total	0	2	0	0	0	0
Total Policy Changes	0	0	0	175	0	0
2017-19 Policy Level	0	4,175	0	4,350	0	4,175
Difference from 2017-19 Original	0	0	0	175	0	0
% Change from 2017-19 Original		0.0%		4.2%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the State Actuary
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	610	6,126	610	6,126	610	6,126
2017-19 Maintenance Level	582	6,126	582	6,126	582	6,126
Difference from 2017-19 Original	-28	0	-28	0	-28	0
% Change from 2017-19 Original	-4.6%	0.0%	-4.6%	0.0%	-4.6%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-1	-8	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
3. Paid Family Leave--Employer Premium	0	1	0	0	0	0
Policy -- Comp Total	-1	-6	0	0	0	0
Policy Central Services Changes:						
4. OFM Central Services	0	1	0	0	0	0
Policy -- Central Svcs Total	0	1	0	0	0	0
Total Policy Changes	-1	-5	0	0	0	0
2017-19 Policy Level	581	6,121	582	6,126	582	6,126
Difference from 2017-19 Original	-29	-5	-28	0	-28	0
% Change from 2017-19 Original	-4.8%	-0.1%	-4.6%	0.0%	-4.6%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Legislative Support Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	8,528	8,699	8,528	8,699	8,528	8,699
2017-19 Maintenance Level	8,090	8,699	8,090	8,699	8,090	8,699
Difference from 2017-19 Original	-438	0	-438	0	-438	0
% Change from 2017-19 Original	-5.1%	0.0%	-5.1%	0.0%	-5.1%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-16	-18	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	0	0
3. Paid Family Leave--Employer Premium	2	2	0	0	0	0
Policy -- Comp Total	-12	-14	0	0	0	0
Policy Central Services Changes:						
4. OFM Central Services	2	2	0	0	0	0
5. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	6	6	0	0	0	0
Total Policy Changes	-6	-8	0	0	0	0
2017-19 Policy Level	8,084	8,691	8,090	8,699	8,090	8,699
Difference from 2017-19 Original	-444	-8	-438	0	-438	0
% Change from 2017-19 Original	-5.2%	-0.1%	-5.1%	0.0%	-5.1%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Joint Legislative Systems Committee
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	20,984	20,984	20,984	20,984	20,984	20,984
2017-19 Maintenance Level	20,161	20,986	20,161	20,986	20,161	20,986
Difference from 2017-19 Original	-823	2	-823	2	-823	2
% Change from 2017-19 Original	-3.9%	0.0%	-3.9%	0.0%	-3.9%	0.0%
Policy Other Changes:						
1. Professional Development/Training	0	0	50	50	0	0
2. Sub-Agency Workload Adjustment	0	0	415	415	0	0
3. Agency Workload Adjustment	415	415	0	0	0	0
4. Security, Training, Data Management	0	0	415	415	0	0
5. Security, Training, Data Mgmt	550	550	0	0	0	0
6. Security and Sub-Agency Enhancement	0	0	0	0	277	277
Policy -- Other Total	965	965	880	880	277	277
Policy Comp Changes:						
7. Updated PEBB Rate	-23	-23	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	3	3	0	0	0	0
9. Paid Family Leave--Employer Premium	3	3	0	0	0	0
Policy -- Comp Total	-17	-17	0	0	0	0
Policy Central Services Changes:						
10. CTS Central Services	1	1	0	0	0	0
11. OFM Central Services	3	3	0	0	0	0
12. CTS Fee for Service Adjustment	5	5	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Joint Legislative Systems Committee
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	13	13	0	0	0	0
Total Policy Changes	961	961	880	880	277	277
2017-19 Policy Level	21,122	21,947	21,041	21,866	20,438	21,263
Difference from 2017-19 Original	138	963	57	882	-546	279
% Change from 2017-19 Original	0.7%	4.6%	0.3%	4.2%	-2.6%	1.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Statute Law Committee
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	10,391	11,318	10,391	11,318	10,391	11,318
2017-19 Maintenance Level	9,821	11,315	9,821	11,315	9,821	11,315
Difference from 2017-19 Original	-570	-3	-570	-3	-570	-3
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	-5.5%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-21	-21	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	0	0
3. Paid Family Leave--Employer Premium	2	2	0	0	0	0
Policy -- Comp Total	-17	-17	0	0	0	0
Policy Central Services Changes:						
4. OFM Central Services	2	3	0	0	0	0
5. DES Rate Compensation Changes	4	5	0	0	0	0
Policy -- Central Svcs Total	6	8	0	0	0	0
Total Policy Changes	-11	-9	0	0	0	0
2017-19 Policy Level	9,810	11,306	9,821	11,315	9,821	11,315
Difference from 2017-19 Original	-581	-12	-570	-3	-570	-3
% Change from 2017-19 Original	-5.6%	-0.1%	-5.5%	0.0%	-5.5%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Supreme Court
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	16,414	16,414	16,414	16,414	16,414	16,414
2017-19 Maintenance Level	15,739	16,410	15,739	16,410	15,739	16,410
Difference from 2017-19 Original	-675	-4	-675	-4	-675	-4
% Change from 2017-19 Original	-4.1%	0.0%	-4.1%	0.0%	-4.1%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-31	-31	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	3	3	0	0	0	0
3. Paid Family Leave--Employer Premium	4	4	0	0	0	0
Policy -- Comp Total	-24	-24	0	0	0	0
Policy Central Services Changes:						
4. CTS Central Services	3	3	0	0	0	0
5. DES Central Services	-1	-1	0	0	0	0
6. OFM Central Services	3	3	0	0	0	0
7. CTS Fee for Service Adjustment	1	1	0	0	0	0
8. DES Rate Compensation Changes	16	16	0	0	0	0
Policy -- Central Svcs Total	22	22	0	0	0	0
Total Policy Changes	-2	-2	0	0	0	0
2017-19 Policy Level	15,737	16,408	15,739	16,410	15,739	16,410
Difference from 2017-19 Original	-677	-6	-675	-4	-675	-4
% Change from 2017-19 Original	-4.1%	0.0%	-4.1%	0.0%	-4.1%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Law Library
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	3,399	3,399	3,399	3,399	3,399	3,399
2017-19 Maintenance Level	3,270	3,398	3,270	3,398	3,270	3,398
Difference from 2017-19 Original	-129	-1	-129	-1	-129	-1
% Change from 2017-19 Original	-3.8%	0.0%	-3.8%	0.0%	-3.8%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-7	-7	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
3. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-5	-5	0	0	0	0
Policy Central Services Changes:						
4. DES Central Services	0	0	0	0	0	0
5. OFM Central Services	1	1	0	0	0	0
6. DES Rate Compensation Changes	8	8	0	0	0	0
Policy -- Central Svcs Total	9	9	0	0	0	0
Total Policy Changes	4	4	0	0	0	0
2017-19 Policy Level	3,274	3,402	3,270	3,398	3,270	3,398
Difference from 2017-19 Original	-125	3	-129	-1	-129	-1
% Change from 2017-19 Original	-3.7%	0.1%	-3.8%	0.0%	-3.8%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Court of Appeals
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	36,937	36,937	36,937	36,937	36,937	36,937
2017-19 Maintenance Level	35,450	36,927	35,450	36,927	35,450	36,927
Difference from 2017-19 Original	-1,487	-10	-1,487	-10	-1,487	-10
% Change from 2017-19 Original	-4.0%	0.0%	-4.0%	0.0%	-4.0%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-70	-70	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	7	7	0	0	0	0
3. Paid Family Leave--Employer Premium	9	9	0	0	0	0
Policy -- Comp Total	-54	-54	0	0	0	0
Policy Central Services Changes:						
4. CTS Central Services	4	4	0	0	0	0
5. OFM Central Services	8	8	0	0	0	0
Policy -- Central Svcs Total	12	12	0	0	0	0
Total Policy Changes	-42	-42	0	0	0	0
2017-19 Policy Level	35,408	36,885	35,450	36,927	35,450	36,927
Difference from 2017-19 Original	-1,529	-52	-1,487	-10	-1,487	-10
% Change from 2017-19 Original	-4.1%	-0.1%	-4.0%	0.0%	-4.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Commission on Judicial Conduct
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,576	2,576	2,576	2,576	2,576	2,576
2017-19 Maintenance Level	2,446	2,576	2,446	2,576	2,446	2,576
Difference from 2017-19 Original	-130	0	-130	0	-130	0
% Change from 2017-19 Original	-5.0%	0.0%	-5.0%	0.0%	-5.0%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-3	-3	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
3. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Policy Central Services Changes:						
4. OFM Central Services	1	1	0	0	0	0
5. CTS Fee for Service Adjustment	2	2	0	0	0	0
6. DES Rate Compensation Changes	2	2	0	0	0	0
Policy -- Central Svcs Total	5	5	0	0	0	0
Total Policy Changes	4	4	0	0	0	0
2017-19 Policy Level	2,450	2,580	2,446	2,576	2,446	2,576
Difference from 2017-19 Original	-126	4	-130	0	-130	0
% Change from 2017-19 Original	-4.9%	0.2%	-5.0%	0.0%	-5.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Administrative Office of the Courts
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	115,661	183,690	115,661	183,690	115,661	183,690
2017-19 Maintenance Level	111,159	183,768	111,159	183,768	111,159	183,768
Difference from 2017-19 Original	-4,502	78	-4,502	78	-4,502	78
% Change from 2017-19 Original	-3.9%	0.0%	-3.9%	0.0%	-3.9%	0.0%
Policy Other Changes:						
1. Court Interpreter Services	0	0	570	570	0	0
2. Thurston County Impact Fee	0	0	811	811	0	0
3. Superior Court Judges Assoc. Staff	120	120	0	0	120	120
4. Equipment Replacement	0	2,265	0	2,265	0	2,265
5. JSTA Fund Shift	0	0	1,840	0	0	0
6. Legal Financial Obligations	602	602	602	602	0	0
7. Appellate Court CMS Project	0	390	0	390	0	390
8. JIS Support	0	0	2,500	2,500	0	0
9. Local Criminal Court Costs	0	0	0	0	5,000	5,000
10. Local LFO Impact Grants	1,900	1,900	0	0	0	0
Policy -- Other Total	2,622	5,277	6,323	7,138	5,120	7,775
Policy Comp Changes:						
11. Updated PEBB Rate	-159	-229	0	0	0	0
12. PERS & TRS Plan 1 Benefit Increase	15	22	0	0	0	0
13. Paid Family Leave--Employer Premium	20	29	0	0	0	0
Policy -- Comp Total	-124	-178	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Administrative Office of the Courts
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Central Services Changes:</i>						
14. CTS Central Services	20	20	0	0	0	0
15. OFM Central Services	23	23	0	0	0	0
16. CTS Fee for Service Adjustment	4	4	0	0	0	0
17. DES Rate Compensation Changes	5	5	0	0	0	0
Policy -- Central Svcs Total	52	52	0	0	0	0
Total Policy Changes	2,550	5,151	6,323	7,138	5,120	7,775
2017-19 Policy Level	113,709	188,919	117,482	190,906	116,279	191,543
Difference from 2017-19 Original	-1,952	5,229	1,821	7,216	618	7,853
% Change from 2017-19 Original	-1.7%	2.8%	1.6%	3.9%	0.5%	4.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Public Defense
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	84,097	87,807	84,097	87,807	84,097	87,807
2017-19 Maintenance Level	85,623	89,610	85,623	89,610	85,623	89,610
Difference from 2017-19 Original	1,526	1,803	1,526	1,803	1,526	1,803
% Change from 2017-19 Original	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%
Policy Other Changes:						
1. Contractor Retention	960	960	0	0	960	960
Policy -- Other Total	960	960	0	0	960	960
Policy Comp Changes:						
2. Updated PEBB Rate	-8	-8	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
4. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-6	-6	0	0	0	0
Policy Central Services Changes:						
5. OFM Central Services	0	1	0	0	0	0
6. CTS Fee for Service Adjustment	0	4	0	0	0	0
Policy -- Central Svcs Total	0	5	0	0	0	0
Total Policy Changes	954	959	0	0	960	960
2017-19 Policy Level	86,577	90,569	85,623	89,610	86,583	90,570
Difference from 2017-19 Original	2,480	2,762	1,526	1,803	2,486	2,763
% Change from 2017-19 Original	2.9%	3.1%	1.8%	2.1%	3.0%	3.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Civil Legal Aid
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	31,345	33,188	31,345	33,188	31,345	33,188
2017-19 Maintenance Level	31,301	33,188	31,301	33,188	31,301	33,188
Difference from 2017-19 Original	-44	0	-44	0	-44	0
% Change from 2017-19 Original	-0.1%	0.0%	-0.1%	0.0%	-0.1%	0.0%
Policy Other Changes:						
1. Civil Justice Reinvestment Plan	338	338	675	675	338	338
2. Automated Family Law Documents	300	300	300	300	300	300
3. Int'l Families Justice Coalition	125	125	0	0	125	125
4. Kinship Care Legal Support	0	0	80	80	0	0
Policy -- Other Total	763	763	1,055	1,055	763	763
Policy Comp Changes:						
5. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Total Policy Changes	762	762	1,055	1,055	763	763
2017-19 Policy Level	32,063	33,950	32,356	34,243	32,064	33,951
Difference from 2017-19 Original	718	762	1,011	1,055	719	763
% Change from 2017-19 Original	2.3%	2.3%	3.2%	3.2%	2.3%	2.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Governor
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	12,239	12,239	12,239	12,239	12,239	12,239
2017-19 Maintenance Level	11,559	12,235	11,559	12,235	11,559	12,235
Difference from 2017-19 Original	-680	-4	-680	-4	-680	-4
% Change from 2017-19 Original	-5.6%	0.0%	-5.6%	0.0%	-5.6%	0.0%
Policy Other Changes:						
1. Oversight Board for DCYF	405	405	405	405	405	405
2. OEO Database Implementation	78	78	78	78	78	78
3. Economic Development Activities	0	4,000	0	0	0	4,000
4. Economic Development Fund	0	0	0	4,000	0	0
5. Women's Commission	291	291	291	291	0	0
6. Office of the Corrections Ombuds	1,216	1,216	1,216	1,216	0	0
Policy -- Other Total	1,990	5,990	1,990	5,990	483	4,483
Policy Comp Changes:						
7. Updated PEBB Rate	-28	-28	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	0	0
9. Paid Family Leave--Employer Premium	3	3	0	0	0	0
Policy -- Comp Total	-23	-23	0	0	0	0
Policy Central Services Changes:						
10. CTS Central Services	3	3	0	0	0	0
11. DES Central Services	-1	-1	0	0	0	0
12. OFM Central Services	3	3	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Governor
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Fee for Service Adjustment	8	8	0	0	0	0
14. DES Rate Compensation Changes	10	10	0	0	0	0
Policy -- Central Svcs Total	23	23	0	0	0	0
Total Policy Changes	1,990	5,990	1,990	5,990	483	4,483
2017-19 Policy Level	13,549	18,225	13,549	18,225	12,042	16,718
Difference from 2017-19 Original	1,310	5,986	1,310	5,986	-197	4,479
% Change from 2017-19 Original	10.7%	48.9%	10.7%	48.9%	-1.6%	36.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Lieutenant Governor
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,692	1,787	1,692	1,787	1,692	1,787
2017-19 Maintenance Level	1,638	1,787	1,638	1,787	1,638	1,787
Difference from 2017-19 Original	-54	0	-54	0	-54	0
% Change from 2017-19 Original	-3.2%	0.0%	-3.2%	0.0%	-3.2%	0.0%
Policy Other Changes:						
1. Registered Apprenticeships	0	0	0	0	70	70
2. Complete Washington Program	70	70	0	0	0	0
Policy -- Other Total	70	70	0	0	70	70
Policy Comp Changes:						
3. Updated PEBB Rate	-3	-3	0	0	0	0
Policy -- Comp Total	-3	-3	0	0	0	0
Policy Central Services Changes:						
4. DES Rate Compensation Changes	3	3	0	0	0	0
Policy -- Central Svcs Total	3	3	0	0	0	0
Total Policy Changes	70	70	0	0	70	70
2017-19 Policy Level	1,708	1,857	1,638	1,787	1,708	1,857
Difference from 2017-19 Original	16	70	-54	0	16	70
% Change from 2017-19 Original	0.9%	3.9%	-3.2%	0.0%	0.9%	3.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Disclosure Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	5,698	5,698	5,698	5,698	5,698	5,698
2017-19 Maintenance Level	5,435	5,695	5,435	5,695	5,435	5,695
Difference from 2017-19 Original	-263	-3	-263	-3	-263	-3
% Change from 2017-19 Original	-4.6%	-0.1%	-4.6%	-0.1%	-4.6%	-0.1%
Policy Other Changes:						
1. Campaign Finance Enforcement	875	875	875	875	0	0
2. Electronic Filing Modernization	238	238	238	238	238	238
3. Filer Assistance	81	81	81	81	81	81
4. Centralize IT Systems and Security	37	37	37	37	37	37
Policy -- Other Total	1,231	1,231	1,231	1,231	356	356
Policy Comp Changes:						
5. Updated PEBB Rate	-10	-10	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
7. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-8	-8	0	0	0	0
Policy Central Services Changes:						
8. Legal Services	0	0	0	0	0	0
9. OFM Central Services	1	1	0	0	0	0
10. DES Rate Compensation Changes	3	3	0	0	0	0
Policy -- Central Svcs Total	4	4	0	0	0	0
Total Policy Changes	1,227	1,227	1,231	1,231	356	356
2017-19 Policy Level	6,662	6,922	6,666	6,926	5,791	6,051
Difference from 2017-19 Original	964	1,224	968	1,228	93	353

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Disclosure Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	16.9%	21.5%	17.0%	21.6%	1.6%	6.2%
<i>Approps in Other Legislation Proposed Changes:</i>						
11. Campaign Finance Enforcement	250	250	250	250	0	0
Total Approps in Other Legislation Proposed	250	250	250	250	0	0
Grand Total	6,912	7,172	6,916	7,176	5,791	6,051

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Secretary of State
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	28,596	89,957	28,596	89,957	28,596	89,957
2017-19 Maintenance Level	28,723	91,019	28,723	91,019	28,723	91,019
Difference from 2017-19 Original	127	1,062	127	1,062	127	1,062
% Change from 2017-19 Original	0.4%	1.2%	0.4%	1.2%	0.4%	1.2%
Policy Other Changes:						
1. Election Security Practices	285	285	0	0	0	0
2. Automatic Voter Registration	0	0	0	0	102	102
3. State Library Digital Expansion	0	250	0	250	0	250
4. Election Reconciliation	45	45	45	45	45	45
5. Automatic Voter Registration Study	102	102	102	102	0	0
6. Pre-Paid Postage Ballots Study	0	0	100	100	0	0
7. Humanities Washington	74	74	50	50	74	74
8. TVW Equipment Investment	225	225	225	225	225	225
Policy -- Other Total	731	981	522	772	446	696
Policy Comp Changes:						
9. Updated PEBB Rate	-39	-134	0	0	0	0
10. PERS & TRS Plan 1 Benefit Increase	3	10	0	0	0	0
11. Paid Family Leave--Employer Premium	3	9	0	0	0	0
Policy -- Comp Total	-33	-115	0	0	0	0
Policy Central Services Changes:						
12. CTS Central Services	7	21	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Secretary of State
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. DES Central Services	-1	-1	0	0	0	0
14. OFM Central Services	6	19	0	0	0	0
15. CTS Fee for Service Adjustment	6	19	0	0	0	0
16. DES Rate Compensation Changes	11	29	0	0	0	0
Policy -- Central Svcs Total	29	87	0	0	0	0
Total Policy Changes	727	953	522	772	446	696
2017-19 Policy Level	29,450	91,972	29,245	91,791	29,169	91,715
Difference from 2017-19 Original	854	2,015	649	1,834	573	1,758
% Change from 2017-19 Original	3.0%	2.2%	2.3%	2.0%	2.0%	2.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Governor's Office of Indian Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	565	565	565	565	565	565
2017-19 Maintenance Level	537	565	537	565	537	565
Difference from 2017-19 Original	-28	0	-28	0	-28	0
% Change from 2017-19 Original	-5.0%	0.0%	-5.0%	0.0%	-5.0%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Policy Central Services Changes:						
2. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	1	1	0	0	0	0
Total Policy Changes	0	0	0	0	0	0
2017-19 Policy Level	537	565	537	565	537	565
Difference from 2017-19 Original	-28	0	-28	0	-28	0
% Change from 2017-19 Original	-5.0%	0.0%	-5.0%	0.0%	-5.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	516	516	516	516	516	516
2017-19 Maintenance Level	490	516	490	516	490	516
Difference from 2017-19 Original	-26	0	-26	0	-26	0
% Change from 2017-19 Original	-5.0%	0.0%	-5.0%	0.0%	-5.0%	0.0%
Policy Other Changes:						
1. Ruth Woo Fellowship	6	6	6	6	0	0
Policy -- Other Total	6	6	6	6	0	0
Policy Comp Changes:						
2. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Total Policy Changes	5	5	6	6	0	0
2017-19 Policy Level	495	521	496	522	490	516
Difference from 2017-19 Original	-21	5	-20	6	-26	0
% Change from 2017-19 Original	-4.1%	1.0%	-3.9%	1.2%	-5.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the State Treasurer
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	18,918	0	18,918	0	18,918
2017-19 Maintenance Level	0	18,908	0	18,908	0	18,908
Difference from 2017-19 Original	0	-10	0	-10	0	-10
% Change from 2017-19 Original		-0.1%		-0.1%		-0.1%
Policy Other Changes:						
1. Public Bank	0	0	0	0	0	700
2. Civil Forfeiture Proceedings	0	303	0	303	0	0
3. Internal Audit Function	0	165	0	165	0	0
Policy -- Other Total	0	468	0	468	0	700
Policy Comp Changes:						
4. Updated PEBB Rate	0	-33	0	0	0	0
5. PERS & TRS Plan 1 Benefit Increase	0	3	0	0	0	0
6. Paid Family Leave--Employer Premium	0	4	0	0	0	0
Policy -- Comp Total	0	-26	0	0	0	0
Policy Central Services Changes:						
7. Legal Services	0	0	0	0	0	0
8. CTS Central Services	0	8	0	0	0	0
9. OFM Central Services	0	4	0	0	0	0
10. CTS Fee for Service Adjustment	0	4	0	0	0	0
11. DES Rate Compensation Changes	0	5	0	0	0	0
Policy -- Central Svcs Total	0	21	0	0	0	0
Total Policy Changes	0	463	0	468	0	700
2017-19 Policy Level	0	19,371	0	19,376	0	19,608

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the State Treasurer
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	0	453	0	458	0	690
% Change from 2017-19 Original		2.4%		2.4%		3.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the State Auditor
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	60	85,343	60	85,343	60	85,343
2017-19 Maintenance Level	60	85,323	60	85,323	60	85,323
Difference from 2017-19 Original	0	-20	0	-20	0	-20
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Policy Other Changes:						
1. State Audit Increase	0	700	0	700	0	700
Policy -- Other Total	0	700	0	700	0	700
Policy Comp Changes:						
2. Updated PEBB Rate	0	-197	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	16	0	0	0	0
4. Paid Family Leave--Employer Premium	0	22	0	0	0	0
Policy -- Comp Total	0	-159	0	0	0	0
Policy Central Services Changes:						
5. Legal Services	0	0	0	0	0	0
6. CTS Central Services	0	17	0	0	0	0
7. OFM Central Services	0	18	0	0	0	0
8. CTS Fee for Service Adjustment	0	29	0	0	0	0
9. DES Rate Compensation Changes	0	3	0	0	0	0
Policy -- Central Svcs Total	0	67	0	0	0	0
Total Policy Changes	0	608	0	700	0	700
2017-19 Policy Level	60	85,931	60	86,023	60	86,023
Difference from 2017-19 Original	0	588	0	680	0	680

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the State Auditor
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	0.0%	0.7%	0.0%	0.8%	0.0%	0.8%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Commission on Salaries for Elected Officials**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	409	409	409	409	409	409
2017-19 Maintenance Level	431	461	431	461	431	461
Difference from 2017-19 Original	22	52	22	52	22	52
% Change from 2017-19 Original	5.4%	12.7%	5.4%	12.7%	5.4%	12.7%
Policy Comp Changes:						
1. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Total Policy Changes	-1	-1	0	0	0	0
2017-19 Policy Level	430	460	431	461	431	461
Difference from 2017-19 Original	21	51	22	52	22	52
% Change from 2017-19 Original	5.1%	12.5%	5.4%	12.7%	5.4%	12.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Attorney General
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	17,592	292,883	17,592	292,883	17,592	292,883
2017-19 Maintenance Level	15,993	297,931	15,993	297,931	15,993	297,931
Difference from 2017-19 Original	-1,599	5,048	-1,599	5,048	-1,599	5,048
% Change from 2017-19 Original	-9.1%	1.7%	-9.1%	1.7%	-9.1%	1.7%
Policy Other Changes:						
1. Higher Ed Student Protection	0	116	0	0	0	0
2. Campaign Finance Enforcement	0	48	0	0	0	0
3. Housing Options	0	26	0	0	0	26
4. Student Loan Bill of Rights	96	96	0	0	96	96
5. Water Availability	0	119	0	119	0	119
6. Employee Reproductive Health	0	0	0	0	0	55
7. Job Applicants Arrests/Convictions	78	78	78	78	0	0
8. Ratepayer Advocacy	0	350	0	350	0	350
9. Office of the Corrections Ombuds	0	72	0	72	0	0
10. Adult Protective Services-Everett	0	470	0	450	0	470
11. EWU Legal Services	0	470	0	350	0	470
12. School Employees' Benefits Board	0	1,159	0	1,159	0	1,159
13. Bellingham Office Relocation	29	450	0	0	29	450
14. Sexual Assault Kit Initiative	0	3,000	0	0	0	0
Policy -- Other Total	203	6,454	78	2,578	125	3,195

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of the Attorney General
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
15. Updated PEBB Rate	-56	-641	0	0	0	0
16. PERS & TRS Plan 1 Benefit Increase	5	57	0	0	0	0
17. Paid Family Leave--Employer Premium	7	76	0	0	0	0
Policy -- Comp Total	-44	-508	0	0	0	0
Policy Central Services Changes:						
18. Administrative Hearings	0	-46	0	0	0	0
19. CTS Central Services	4	46	0	0	0	0
20. DES Central Services	0	-3	0	0	0	0
21. OFM Central Services	5	60	0	0	0	0
22. CTS Fee for Service Adjustment	4	41	0	0	0	0
23. DES Rate Compensation Changes	3	44	0	0	0	0
Policy -- Central Svcs Total	16	142	0	0	0	0
Total Policy Changes	175	6,088	78	2,578	125	3,195
2017-19 Policy Level	16,168	304,019	16,071	300,509	16,118	301,126
Difference from 2017-19 Original	-1,424	11,136	-1,521	7,626	-1,474	8,243
% Change from 2017-19 Original	-8.1%	3.8%	-8.6%	2.6%	-8.4%	2.8%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Caseload Forecast Council**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	3,182	3,182	3,182	3,182	3,182	3,182
2017-19 Maintenance Level	3,013	3,182	3,013	3,182	3,013	3,182
Difference from 2017-19 Original	-169	0	-169	0	-169	0
% Change from 2017-19 Original	-5.3%	0.0%	-5.3%	0.0%	-5.3%	0.0%
Policy Other Changes:						
1. Child Welfare Budgeting Process	46	46	79	79	0	0
2. Racial Disproportionality	0	0	0	0	154	154
3. General Disproportionality Report	108	108	0	0	0	0
4. Essential Human Resource Services	22	22	22	22	22	22
5. Sentencing Reform Act	93	93	93	93	0	0
6. Legal Services Adjustment	6	6	20	20	6	6
7. Professional Development & Training	41	41	41	41	41	41
Policy -- Other Total	316	316	255	255	223	223
Policy Comp Changes:						
8. Updated PEBB Rate	-5	-5	0	0	0	0
9. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
10. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-3	-3	0	0	0	0
Policy Central Services Changes:						
11. OFM Central Services	1	1	0	0	0	0
12. CTS Fee for Service Adjustment	1	1	0	0	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Caseload Forecast Council**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. DES Rate Compensation Changes	2	2	0	0	0	0
Policy -- Central Svcs Total	4	4	0	0	0	0
Total Policy Changes	317	317	255	255	223	223
2017-19 Policy Level	3,330	3,499	3,268	3,437	3,236	3,405
Difference from 2017-19 Original	148	317	86	255	54	223
% Change from 2017-19 Original	4.7%	10.0%	2.7%	8.0%	1.7%	7.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Financial Institutions
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	53,651	0	53,651	0	53,651
2017-19 Maintenance Level	0	53,633	0	53,633	0	53,633
Difference from 2017-19 Original	0	-18	0	-18	0	-18
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. Student Loan Bill of Rights	0	440	0	0	0	440
Policy -- Other Total	0	440	0	0	0	440
Policy Comp Changes:						
2. Updated PEBB Rate	0	-100	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	9	0	0	0	0
4. Paid Family Leave--Employer Premium	0	12	0	0	0	0
Policy -- Comp Total	0	-79	0	0	0	0
Policy Central Services Changes:						
5. Legal Services	0	0	0	0	0	0
6. Administrative Hearings	0	-4	0	0	0	0
7. CTS Central Services	0	16	0	0	0	0
8. OFM Central Services	0	11	0	0	0	0
9. CTS Fee for Service Adjustment	0	13	0	0	0	0
10. DES Rate Compensation Changes	0	1	0	0	0	0
Policy -- Central Svcs Total	0	37	0	0	0	0
Total Policy Changes	0	398	0	0	0	440
2017-19 Policy Level	0	54,031	0	53,633	0	54,073
Difference from 2017-19 Original	0	380	0	-18	0	422

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Financial Institutions
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original		0.7%		0.0%		0.8%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Commerce
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	130,623	563,779	130,623	563,779	130,623	563,779
2017-19 Maintenance Level	129,012	564,609	129,012	564,609	129,012	564,609
Difference from 2017-19 Original	-1,611	830	-1,611	830	-1,611	830
% Change from 2017-19 Original	-1.2%	0.1%	-1.2%	0.1%	-1.2%	0.1%
Policy Other Changes:						
1. Crime Victim Participation	188	188	0	0	0	0
2. Homeless Housing and Assistance	0	5,869	0	0	0	0
3. Child Care Task Force	240	240	240	240	0	0
4. Surplus Public Property	174	174	174	174	0	0
5. Child Care Access	0	0	114	114	0	0
6. Renewable Natural Gas	178	178	0	0	0	0
7. HEN Eligibility	31	31	31	31	0	0
8. Spinal Cord Mapping	125	125	0	0	125	125
9. Microenterprise Contract	250	250	0	0	250	250
10. Tourism Marketing	0	1,500	0	0	0	1,500
11. Housing Options	0	402	0	0	0	402
12. Broadband Office	0	0	0	0	310	310
13. Distributed Generation	20	20	0	0	20	20
14. Common Interest Ownership	96	96	0	0	96	96
15. Economic Growth Commission	0	0	0	0	0	175
16. ADOs Shift	0	0	2,960	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Commerce
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Airport Impact Study	300	600	400	800	0	0
18. Rural & Small Business Assistance	1,070	1,070	1,840	1,840	1,070	1,070
19. Industry Sector Development Program	736	736	736	736	736	736
20. Buildable Lands	1,576	1,576	1,276	1,276	1,576	1,576
21. Lead Based Paint Enforcement	226	226	226	226	0	193
22. Local Government Study	0	0	0	150	0	0
23. Alternative Dispute Resolution	500	500	0	0	500	500
24. Life Sciences Grant	0	50	0	0	16	16
25. Immigrant Legal Defense Fund	0	0	0	0	1,000	1,000
26. Analyzing Bio Char Samples	11	11	0	0	11	11
27. Clark County Workforce Training	149	149	0	0	149	149
28. Armistice Day Grant	250	250	0	0	250	250
29. SeaTac Airport Study	0	0	0	0	300	300
30. Sports Medicine Conference	50	50	0	0	50	50
31. Homeless Youth Resource Portal	20	20	0	0	20	20
32. Fathers & Family Reunification	125	125	125	125	0	0
33. Dispute Resolution Centers	0	0	500	500	0	0
34. Economic Development Study	0	0	250	250	0	0
35. El Nuevo Camino	0	0	50	50	0	0
36. Economic Growth Strategy	200	200	0	0	0	0
37. Food Bank Support	0	0	45	45	0	0
38. Legal Support/Community Safety	1,000	1,000	1,500	1,500	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Commerce
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
39. Small Business Innovation Exchange	150	150	150	150	0	0
40. Emergency Shelter	100	100	100	100	0	0
41. Gang Prevention Pilot	150	150	75	75	150	150
42. Employment Contract Study	500	500	500	500	300	300
43. Native American Culture	250	250	250	250	0	0
44. Postconsumer Materials	0	0	213	213	0	0
45. Pacific Northwest Economic Region	60	60	0	0	0	0
46. Rural Broadband Office	0	0	387	387	0	0
47. Sexual Assault Nurse Examiners	41	41	41	41	0	0
48. Snohomish County Diversion	800	800	0	0	800	800
49. ADO Fund Shift	2,960	0	0	0	2,801	0
50. Community and Economic Development	140	140	140	140	0	0
51. Local Workforce Training	0	0	149	149	0	0
52. Armistice Day	0	0	200	200	0	0
Policy -- Other Total	12,666	17,827	12,672	10,262	10,530	9,999
Policy Comp Changes:						
53. Updated PEBB Rate	-61	-157	0	0	0	0
54. PERS & TRS Plan 1 Benefit Increase	5	12	0	0	0	0
55. Paid Family Leave--Employer Premium	5	6	0	0	0	0
Policy -- Comp Total	-51	-139	0	0	0	0
Policy Central Services Changes:						
56. CTS Central Services	11	28	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Commerce
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
57. OFM Central Services	6	15	0	0	0	0
58. CTS Fee for Service Adjustment	4	11	0	0	0	0
59. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	22	55	0	0	0	0
Total Policy Changes	12,637	17,743	12,672	10,262	10,530	9,999
2017-19 Policy Level	141,649	582,352	141,684	574,871	139,542	574,608
Difference from 2017-19 Original	11,026	18,573	11,061	11,092	8,919	10,829
% Change from 2017-19 Original	8.4%	3.3%	8.5%	2.0%	6.8%	1.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Economic & Revenue Forecast Council
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,755	1,805	1,755	1,805	1,755	1,805
2017-19 Maintenance Level	1,653	1,805	1,653	1,805	1,653	1,805
Difference from 2017-19 Original	-102	0	-102	0	-102	0
% Change from 2017-19 Original	-5.8%	0.0%	-5.8%	0.0%	-5.8%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-3	-3	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
Policy -- Comp Total	-2	-2	0	0	0	0
Policy Central Services Changes:						
3. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	1	1	0	0	0	0
Total Policy Changes	-1	-1	0	0	0	0
2017-19 Policy Level	1,652	1,804	1,653	1,805	1,653	1,805
Difference from 2017-19 Original	-103	-1	-102	0	-102	0
% Change from 2017-19 Original	-5.9%	-0.1%	-5.8%	0.0%	-5.8%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Financial Management
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	23,667	145,401	23,667	145,401	23,667	145,401
2017-19 Maintenance Level	21,238	134,287	21,238	134,287	21,238	134,287
Difference from 2017-19 Original	-2,429	-11,114	-2,429	-11,114	-2,429	-11,114
% Change from 2017-19 Original	-10.3%	-7.6%	-10.3%	-7.6%	-10.3%	-7.6%
Policy Other Changes:						
1. Software Purchase - Workiva	0	0	0	55	0	0
2. GovDelivery Communications	0	0	28	28	0	0
3. Government Contracting	0	0	76	76	0	0
4. One Washington Program	0	3,519	0	3,519	0	3,519
5. Sentencing Reform Commission	0	0	0	0	600	600
6. DCYF Implementation Funds	1,000	1,000	2,000	2,000	2,000	2,000
7. Postsecondary Enrollment Report	150	150	0	0	150	150
8. Census Planning and Coordination	464	464	464	464	464	464
9. Veterans Employment	75	75	0	0	75	75
10. Public Bank	480	480	0	0	556	556
11. OFM Enterprise Content Management	622	622	622	622	0	0
12. Education Research and Data Center	0	0	150	150	0	0
13. Sentencing Reform Act Review	179	179	179	179	0	0
14. Recreational Fee Study (Phase II)	0	75	0	75	0	75
15. Gates Foundation Grant	0	343	0	343	0	343
Policy -- Other Total	2,970	6,907	3,519	7,511	3,845	7,782

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Financial Management
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
16. Updated PEBB Rate	-76	-97	0	0	0	0
17. PERS & TRS Plan 1 Benefit Increase	8	11	0	0	0	0
18. Paid Family Leave--Employer Premium	10	12	0	0	0	0
Policy -- Comp Total	-58	-74	0	0	0	0
Policy Central Services Changes:						
19. Administrative Hearings	17	41	0	0	0	0
20. CTS Central Services	11	26	0	0	0	0
21. DES Central Services	-1	-1	0	0	0	0
22. OFM Central Services	6	13	0	0	0	0
23. CTS Fee for Service Adjustment	13	17	0	0	0	0
24. DES Rate Compensation Changes	19	24	0	0	0	0
Policy -- Central Svcs Total	65	120	0	0	0	0
Total Policy Changes	2,977	6,953	3,519	7,511	3,845	7,782
2017-19 Policy Level	24,215	141,240	24,757	141,798	25,083	142,069
Difference from 2017-19 Original	548	-4,161	1,090	-3,603	1,416	-3,332
% Change from 2017-19 Original	2.3%	-2.9%	4.6%	-2.5%	6.0%	-2.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Administrative Hearings
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	38,948	0	38,948	0	38,948
2017-19 Maintenance Level	0	39,017	0	39,017	0	39,017
Difference from 2017-19 Original	0	69	0	69	0	69
% Change from 2017-19 Original		0.2%		0.2%		0.2%
Policy Other Changes:						
1. Fee Structure/Billing Method Study	0	250	0	200	0	250
2. Appeals Workload Increases	0	293	0	293	0	293
3. ESD Caseload Increase and Backlog	0	1,614	0	1,614	0	1,614
4. Yakima Relocation	0	61	0	61	0	61
Policy -- Other Total	0	2,218	0	2,168	0	2,218
Policy Comp Changes:						
5. Updated PEBB Rate	0	-82	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	0	7	0	0	0	0
7. Paid Family Leave--Employer Premium	0	9	0	0	0	0
Policy -- Comp Total	0	-66	0	0	0	0
Policy Central Services Changes:						
8. CTS Central Services	0	12	0	0	0	0
9. OFM Central Services	0	10	0	0	0	0
10. CTS Fee for Service Adjustment	0	6	0	0	0	0
11. DES Rate Compensation Changes	0	5	0	0	0	0
Policy -- Central Svcs Total	0	33	0	0	0	0
Total Policy Changes	0	2,185	0	2,168	0	2,218
2017-19 Policy Level	0	41,202	0	41,185	0	41,235

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Administrative Hearings
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	0	2,254	0	2,237	0	2,287
% Change from 2017-19 Original		5.8%		5.7%		5.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Lottery Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	1,052,124	0	1,052,124	0	1,052,124
2017-19 Maintenance Level	0	1,052,146	0	1,052,146	0	1,052,146
Difference from 2017-19 Original	0	22	0	22	0	22
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-66	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	5	0	0	0	0
3. Paid Family Leave--Employer Premium	0	5	0	0	0	0
Policy -- Comp Total	0	-56	0	0	0	0
Policy Central Services Changes:						
4. CTS Central Services	0	11	0	0	0	0
5. OFM Central Services	0	8	0	0	0	0
6. CTS Fee for Service Adjustment	0	14	0	0	0	0
7. DES Rate Compensation Changes	0	4	0	0	0	0
Policy -- Central Svcs Total	0	37	0	0	0	0
Total Policy Changes	0	-19	0	0	0	0
2017-19 Policy Level	0	1,052,127	0	1,052,146	0	1,052,146
Difference from 2017-19 Original	0	3	0	22	0	22
% Change from 2017-19 Original		0.0%		0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Gambling Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	27,615	0	27,615	0	27,615
2017-19 Maintenance Level	0	27,590	0	27,590	0	27,590
Difference from 2017-19 Original	0	-25	0	-25	0	-25
% Change from 2017-19 Original		-0.1%		-0.1%		-0.1%
Policy Other Changes:						
1. Problem Gambling Study	0	0	0	100	0	0
Policy -- Other Total	0	0	0	100	0	0
Policy Comp Changes:						
2. Updated PEBB Rate	0	-56	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	4	0	0	0	0
4. Paid Family Leave--Employer Premium	0	6	0	0	0	0
Policy -- Comp Total	0	-46	0	0	0	0
Policy Central Services Changes:						
5. Legal Services	0	0	0	0	0	0
6. Administrative Hearings	0	23	0	0	0	0
7. CTS Central Services	0	10	0	0	0	0
8. OFM Central Services	0	8	0	0	0	0
9. CTS Fee for Service Adjustment	0	17	0	0	0	0
Policy -- Central Svcs Total	0	58	0	0	0	0
Total Policy Changes	0	12	0	100	0	0
2017-19 Policy Level	0	27,602	0	27,690	0	27,590
Difference from 2017-19 Original	0	-13	0	75	0	-25

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Gambling Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original		0.0%		0.3%		-0.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	526	526	526	526	526	526
2017-19 Maintenance Level	503	529	503	529	503	529
Difference from 2017-19 Original	-23	3	-23	3	-23	3
% Change from 2017-19 Original	-4.4%	0.6%	-4.4%	0.6%	-4.4%	0.6%
Policy Other Changes:						
1. Unemployment Benefit Costs	7	7	7	7	0	0
Policy -- Other Total	7	7	7	7	0	0
Policy Comp Changes:						
2. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Policy Central Services Changes:						
3. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	1	1	0	0	0	0
Total Policy Changes	7	7	7	7	0	0
2017-19 Policy Level	510	536	510	536	503	529
Difference from 2017-19 Original	-16	10	-16	10	-23	3
% Change from 2017-19 Original	-3.0%	1.9%	-3.0%	1.9%	-4.4%	0.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
WA State Comm on African-American Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	522	522	522	522	522	522
2017-19 Maintenance Level	511	537	511	537	511	537
Difference from 2017-19 Original	-11	15	-11	15	-11	15
% Change from 2017-19 Original	-2.1%	2.9%	-2.1%	2.9%	-2.1%	2.9%
Policy Comp Changes:						
1. Updated PEBB Rate	-1	-1	0	0	0	0
Policy -- Comp Total	-1	-1	0	0	0	0
Total Policy Changes	-1	-1	0	0	0	0
2017-19 Policy Level	510	536	511	537	511	537
Difference from 2017-19 Original	-12	14	-11	15	-11	15
% Change from 2017-19 Original	-2.3%	2.7%	-2.1%	2.9%	-2.1%	2.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Retirement Systems
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	67,312	0	67,312	0	67,312
2017-19 Maintenance Level	0	67,423	0	67,423	0	67,423
Difference from 2017-19 Original	0	111	0	111	0	111
% Change from 2017-19 Original		0.2%		0.2%		0.2%
Policy Other Changes:						
1. Post Retirement Reemployment TRS	0	0	0	0	0	17
2. PERS & TRS Plan 1 Benefit Inc	0	110	0	0	0	110
3. Complete Employer Reporting System	0	783	0	783	0	783
4. Internal Audit Resource	0	119	0	119	0	119
5. Corrections/DSHS Firefighters	0	124	0	124	0	0
6. Remove Money Purchase Spending	0	-154	0	-154	0	-154
7. Retirement Systems Default Plan	0	0	0	107	0	0
8. PSERS Retirement Plan Membership	0	255	0	255	0	0
Policy -- Other Total	0	1,237	0	1,234	0	875
Policy Comp Changes:						
9. Updated PEBB Rate	0	-124	0	0	0	0
10. PERS & TRS Plan 1 Benefit Increase	0	9	0	0	0	0
11. Paid Family Leave--Employer Premium	0	12	0	0	0	0
Policy -- Comp Total	0	-103	0	0	0	0
Policy Central Services Changes:						
12. Administrative Hearings	0	32	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Retirement Systems
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Central Services	0	18	0	0	0	0
14. OFM Central Services	0	14	0	0	0	0
15. CTS Fee for Service Adjustment	0	12	0	0	0	0
16. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	0	78	0	0	0	0
Total Policy Changes	0	1,212	0	1,234	0	875
2017-19 Policy Level	0	68,635	0	68,657	0	68,298
Difference from 2017-19 Original	0	1,323	0	1,345	0	986
% Change from 2017-19 Original		2.0%		2.0%		1.5%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Investment Board
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	48,916	0	48,916	0	48,916
2017-19 Maintenance Level	0	48,908	0	48,908	0	48,908
Difference from 2017-19 Original	0	-8	0	-8	0	-8
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-48	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	8	0	0	0	0
3. Paid Family Leave--Employer Premium	0	11	0	0	0	0
Policy -- Comp Total	0	-29	0	0	0	0
Policy Central Services Changes:						
4. Legal Services	0	0	0	0	0	0
5. CTS Central Services	0	10	0	0	0	0
6. OFM Central Services	0	5	0	0	0	0
7. CTS Fee for Service Adjustment	0	12	0	0	0	0
8. DES Rate Compensation Changes	0	1	0	0	0	0
Policy -- Central Svcs Total	0	28	0	0	0	0
Total Policy Changes	0	-1	0	0	0	0
2017-19 Policy Level	0	48,907	0	48,908	0	48,908
Difference from 2017-19 Original	0	-9	0	-8	0	-8
% Change from 2017-19 Original		0.0%		0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Revenue
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	279,450	333,763	279,450	333,763	279,450	333,763
2017-19 Maintenance Level	253,419	321,223	253,419	321,223	253,419	321,223
Difference from 2017-19 Original	-26,031	-12,540	-26,031	-12,540	-26,031	-12,540
% Change from 2017-19 Original	-9.3%	-3.8%	-9.3%	-3.8%	-9.3%	-3.8%
Policy Other Changes:						
1. 2018 Revenue Legislation	353	353	459	459	0	0
2. Child Care Access	0	0	228	228	0	0
3. Capital Gains Tax	0	0	1,250	1,250	0	0
4. Tourism Marketing	96	96	0	0	96	96
5. Increasing Transparency	0	0	0	0	140	140
6. Mobile Home Communities	0	0	0	0	3	3
7. Sr. Citizen Property Tax Exemption	0	0	0	0	248	248
8. Funding of Fairs	0	0	0	0	86	86
9. Auto Adaptive Equipment	0	0	0	0	115	115
10. Transparency in State and Local Tax	150	150	0	0	150	150
11. Business Licensing Account Backfill	7,790	0	1,540	0	4,936	0
12. Municipal General Business Licenses	3,764	0	3,764	0	3,764	0
13. Financial Services Support	0	0	0	0	-10,000	0
14. Civil Forfeiture Proceedings	72	72	72	72	0	0
Policy -- Other Total	12,225	671	7,313	2,009	-462	838

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Revenue
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
15. Updated PEBB Rate	-540	-601	0	0	0	0
16. PERS & TRS Plan 1 Benefit Increase	41	45	0	0	0	0
17. Paid Family Leave--Employer Premium	15	16	0	0	0	0
Policy -- Comp Total	-484	-540	0	0	0	0
Policy Central Services Changes:						
18. Legal Services	3	3	0	0	0	0
19. CTS Central Services	46	51	0	0	0	0
20. OFM Central Services	59	66	0	0	0	0
21. CTS Fee for Service Adjustment	36	40	0	0	0	0
22. DES Rate Compensation Changes	13	13	0	0	0	0
Policy -- Central Svcs Total	157	173	0	0	0	0
Total Policy Changes	11,898	304	7,313	2,009	-462	838
2017-19 Policy Level	265,317	321,527	260,732	323,232	252,957	322,061
Difference from 2017-19 Original	-14,133	-12,236	-18,718	-10,531	-26,493	-11,702
% Change from 2017-19 Original	-5.1%	-3.7%	-6.7%	-3.2%	-9.5%	-3.5%
Approps in Other Legislation Proposed Changes:						
23. Support of Common Schools	0	0	0	0	5,000	5,000
Total Approps in Other Legislation Proposed	0	0	0	0	5,000	5,000
Grand Total	265,317	321,527	260,732	323,232	257,957	327,061

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Board of Tax Appeals
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,847	2,847	2,847	2,847	2,847	2,847
2017-19 Maintenance Level	2,685	2,847	2,685	2,847	2,685	2,847
Difference from 2017-19 Original	-162	0	-162	0	-162	0
% Change from 2017-19 Original	-5.7%	0.0%	-5.7%	0.0%	-5.7%	0.0%
Policy Other Changes:						
1. Board of Tax Appeals Administration	789	789	0	0	0	0
2. Office Relocation	344	344	0	0	344	344
3. Administrative Costs	0	0	247	247	196	196
4. Temporary Tax Referee	0	0	80	80	0	0
Policy -- Other Total	1,133	1,133	327	327	540	540
Policy Comp Changes:						
5. Updated PEBB Rate	-6	-6	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
7. Paid Family Leave--Employer Premium	1	1	0	0	0	0
8. Board Member Salary Increases	0	0	0	0	179	179
Policy -- Comp Total	-4	-4	0	0	179	179
Policy Central Services Changes:						
9. OFM Central Services	1	1	0	0	0	0
10. CTS Fee for Service Adjustment	3	3	0	0	0	0
11. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	5	5	0	0	0	0
Total Policy Changes	1,134	1,134	327	327	719	719
2017-19 Policy Level	3,819	3,981	3,012	3,174	3,404	3,566

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Board of Tax Appeals
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	972	1,134	165	327	557	719
% Change from 2017-19 Original	34.1%	39.8%	5.8%	11.5%	19.6%	25.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	4,887	0	4,887	0	4,887
2017-19 Maintenance Level	0	4,887	0	4,887	0	4,887
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-10	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
Policy -- Comp Total	0	-9	0	0	0	0
Policy Central Services Changes:						
3. Legal Services	0	0	0	0	0	0
4. Administrative Hearings	0	41	0	0	0	0
5. CTS Central Services	0	1	0	0	0	0
6. OFM Central Services	0	1	0	0	0	0
7. CTS Fee for Service Adjustment	0	1	0	0	0	0
8. DES Rate Compensation Changes	0	4	0	0	0	0
Policy -- Central Svcs Total	0	48	0	0	0	0
Total Policy Changes	0	39	0	0	0	0
2017-19 Policy Level	0	4,926	0	4,887	0	4,887
Difference from 2017-19 Original	0	39	0	0	0	0
% Change from 2017-19 Original		0.8%		0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Insurance Commissioner
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	64,163	0	64,163	0	64,163
2017-19 Maintenance Level	0	64,181	0	64,181	0	64,181
Difference from 2017-19 Original	0	18	0	18	0	18
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. Out of network Services	0	0	0	327	0	0
2. Insurers/Risk Mitigation	0	212	0	212	0	0
3. Individual Health Market	0	29	0	29	0	0
4. 3D Mammography	0	39	0	0	0	39
5. Reproductive Health Coverage	0	40	0	0	0	40
6. Health Insurance Market	0	390	0	390	0	390
7. Insurer Annual Disclosures	0	29	0	0	0	29
Policy -- Other Total	0	739	0	958	0	498
Policy Comp Changes:						
8. Updated PEBB Rate	0	-122	0	0	0	0
9. PERS & TRS Plan 1 Benefit Increase	0	10	0	0	0	0
10. Paid Family Leave--Employer Premium	0	5	0	0	0	0
Policy -- Comp Total	0	-107	0	0	0	0
Policy Central Services Changes:						
11. Legal Services	0	0	0	0	0	0
12. Administrative Hearings	0	47	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Office of Insurance Commissioner
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Central Services	0	20	0	0	0	0
14. OFM Central Services	0	13	0	0	0	0
15. CTS Fee for Service Adjustment	0	25	0	0	0	0
16. DES Rate Compensation Changes	0	5	0	0	0	0
Policy -- Central Svcs Total	0	110	0	0	0	0
Total Policy Changes	0	742	0	958	0	498
2017-19 Policy Level	0	64,923	0	65,139	0	64,679
Difference from 2017-19 Original	0	760	0	976	0	516
% Change from 2017-19 Original		1.2%		1.5%		0.8%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Consolidated Technology Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	375	304,053	375	304,053	375	304,053
2017-19 Maintenance Level	375	304,216	375	304,216	375	304,216
Difference from 2017-19 Original	0	163	0	163	0	163
% Change from 2017-19 Original	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%
Policy Other Changes:						
1. Office on Broadband Access	0	500	0	0	0	0
2. Enterprise Systems Fee Adjustment	0	715	0	715	0	2,860
3. Cyber Defense Tools and Training	0	1,225	0	1,225	0	1,225
4. Fee for Service Rate Increase	0	0	0	0	0	2,101
5. SecureAccess WA Developers	0	592	0	592	0	592
6. Dedicated Data Network	0	92	0	92	0	0
Policy -- Other Total	0	3,124	0	2,624	0	6,778
Policy Comp Changes:						
7. Updated PEBB Rate	0	-291	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	0	27	0	0	0	0
9. Paid Family Leave--Employer Premium	0	27	0	0	0	0
Policy -- Comp Total	0	-237	0	0	0	0
Policy Central Services Changes:						
10. CTS Central Services	0	35	0	0	0	0
11. OFM Central Services	0	16	0	0	0	0
12. CTS Fee for Service Adjustment	0	44	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Consolidated Technology Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. DES Rate Compensation Changes	0	6	0	0	0	0
Policy -- Central Svcs Total	0	101	0	0	0	0
Total Policy Changes	0	2,988	0	2,624	0	6,778
2017-19 Policy Level	375	307,204	375	306,840	375	310,994
Difference from 2017-19 Original	0	3,151	0	2,787	0	6,941
% Change from 2017-19 Original	0.0%	1.0%	0.0%	0.9%	0.0%	2.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Board of Accountancy
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	2,907	0	2,907	0	2,907
2017-19 Maintenance Level	0	2,906	0	2,906	0	2,906
Difference from 2017-19 Original	0	-1	0	-1	0	-1
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. Electronic Content Management	0	338	0	338	0	338
Policy -- Other Total	0	338	0	338	0	338
Policy Comp Changes:						
2. Updated PEBB Rate	0	-5	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
4. Paid Family Leave--Employer Premium	0	1	0	0	0	0
Policy -- Comp Total	0	-3	0	0	0	0
Policy Central Services Changes:						
5. OFM Central Services	0	1	0	0	0	0
6. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	0	3	0	0	0	0
Total Policy Changes	0	338	0	338	0	338
2017-19 Policy Level	0	3,244	0	3,244	0	3,244
Difference from 2017-19 Original	0	337	0	337	0	337
% Change from 2017-19 Original		11.6%		11.6%		11.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Enterprise Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	8,773	332,531	8,773	332,531	8,773	332,531
2017-19 Maintenance Level	8,745	370,112	8,745	370,112	8,745	370,112
Difference from 2017-19 Original	-28	37,581	-28	37,581	-28	37,581
% Change from 2017-19 Original	-0.3%	11.3%	-0.3%	11.3%	-0.3%	11.3%
Policy Other Changes:						
1. Ferry County Hospital HVAC	130	130	0	0	130	130
2. Cross-Laminated Timber	13	13	0	0	13	13
3. Distributed Generation	14	14	0	0	14	14
4. Campus Physical Security and Safety	0	0	0	1,246	0	0
5. Leg Agency Facilities	-9	-9	0	0	0	0
6. State Building Code Council	0	349	0	349	0	0
Policy -- Other Total	148	497	0	1,595	157	157
Policy Comp Changes:						
7. Updated PEBB Rate	0	-363	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	0	24	0	0	0	0
9. Paid Family Leave--Employer Premium	0	18	0	0	0	0
Policy -- Comp Total	0	-321	0	0	0	0
Policy Central Services Changes:						
10. Legal Services	0	0	0	0	0	0
11. CTS Central Services	0	59	0	0	0	0
12. DES Central Services	0	-1	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Enterprise Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. OFM Central Services	0	62	0	0	0	0
14. CTS Fee for Service Adjustment	0	124	0	0	0	0
15. DES Rate Compensation Changes	0	27	0	0	0	0
Policy -- Central Svcs Total	0	271	0	0	0	0
Total Policy Changes	148	447	0	1,595	157	157
2017-19 Policy Level	8,893	370,559	8,745	371,707	8,902	370,269
Difference from 2017-19 Original	120	38,028	-28	39,176	129	37,738
% Change from 2017-19 Original	1.4%	11.4%	-0.3%	11.8%	1.5%	11.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington Horse Racing Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	6,021	0	6,021	0	6,021
2017-19 Maintenance Level	0	6,033	0	6,033	0	6,033
Difference from 2017-19 Original	0	12	0	12	0	12
% Change from 2017-19 Original		0.2%		0.2%		0.2%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-4	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
Policy -- Comp Total	0	-3	0	0	0	0
Policy Central Services Changes:						
3. OFM Central Services	0	1	0	0	0	0
4. DES Rate Compensation Changes	0	3	0	0	0	0
Policy -- Central Svcs Total	0	4	0	0	0	0
Total Policy Changes	0	1	0	0	0	0
2017-19 Policy Level	0	6,034	0	6,033	0	6,033
Difference from 2017-19 Original	0	13	0	12	0	12
% Change from 2017-19 Original		0.2%		0.2%		0.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Liquor and Cannabis Board**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	765	95,484	765	95,484	765	95,484
2017-19 Maintenance Level	687	95,286	687	95,286	687	95,286
Difference from 2017-19 Original	-78	-198	-78	-198	-78	-198
% Change from 2017-19 Original	-10.2%	-0.2%	-10.2%	-0.2%	-10.2%	-0.2%
Policy Other Changes:						
1. Marijuana business/residency	0	0	0	75	0	0
2. Cannabidiol Products	0	175	0	175	0	0
3. Marijuana Retailer Ownership	0	0	0	12	0	0
4. Alcohol Manufacturer/Ancillary	0	0	0	2	0	0
5. Sale of wine/microbrewery	0	20	0	0	0	20
6. Marijuana Compliance	0	782	0	782	0	0
Policy -- Other Total	0	977	0	1,046	0	20
Policy Comp Changes:						
7. Updated PEBB Rate	-4	-175	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	0	12	0	0	0	0
9. Paid Family Leave--Employer Premium	0	5	0	0	0	0
Policy -- Comp Total	-4	-158	0	0	0	0
Policy Central Services Changes:						
10. Legal Services	0	2	0	0	0	0
11. Administrative Hearings	0	483	0	0	0	0
12. CTS Central Services	0	19	0	0	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Liquor and Cannabis Board**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. OFM Central Services	0	16	0	0	0	0
14. CTS Fee for Service Adjustment	0	13	0	0	0	0
15. DES Rate Compensation Changes	0	4	0	0	0	0
Policy -- Central Svcs Total	0	537	0	0	0	0
Total Policy Changes	-4	1,356	0	1,046	0	20
2017-19 Policy Level	683	96,642	687	96,332	687	95,306
Difference from 2017-19 Original	-82	1,158	-78	848	-78	-178
% Change from 2017-19 Original	-10.7%	1.2%	-10.2%	0.9%	-10.2%	-0.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Utilities and Transportation Commission**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	73,102	0	73,102	0	73,102
2017-19 Maintenance Level	0	73,093	0	73,093	0	73,093
Difference from 2017-19 Original	0	-9	0	-9	0	-9
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. Distributed Generation	0	27	0	0	0	27
2. Review Of Digital Apps For Movers	0	0	0	0	25	25
Policy -- Other Total	0	27	0	0	25	52
Policy Comp Changes:						
3. Updated PEBB Rate	0	-85	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	0	9	0	0	0	0
5. Paid Family Leave--Employer Premium	0	4	0	0	0	0
Policy -- Comp Total	0	-72	0	0	0	0
Policy Central Services Changes:						
6. Legal Services	0	1	0	0	0	0
7. CTS Central Services	0	14	0	0	0	0
8. OFM Central Services	0	10	0	0	0	0
9. CTS Fee for Service Adjustment	0	27	0	0	0	0
10. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	0	54	0	0	0	0
Total Policy Changes	0	9	0	0	25	52
2017-19 Policy Level	0	73,102	0	73,093	25	73,145
Difference from 2017-19 Original	0	0	0	-9	25	43

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Utilities and Transportation Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original		0.0%		0.0%		0.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Board for Volunteer Firefighters
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	1,216	0	1,216	0	1,216
2017-19 Maintenance Level	0	1,216	0	1,216	0	1,216
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-1	0	0	0	0
Policy -- Comp Total	0	-1	0	0	0	0
Policy Central Services Changes:						
2. CTS Fee for Service Adjustment	0	2	0	0	0	0
Policy -- Central Svcs Total	0	2	0	0	0	0
Total Policy Changes	0	1	0	0	0	0
2017-19 Policy Level	0	1,217	0	1,216	0	1,216
Difference from 2017-19 Original	0	1	0	0	0	0
% Change from 2017-19 Original		0.1%		0.0%		0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Military Department**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	15,586	300,939	15,586	300,939	15,586	300,939
2017-19 Maintenance Level	14,261	300,857	14,261	300,857	14,261	300,857
Difference from 2017-19 Original	-1,325	-82	-1,325	-82	-1,325	-82
% Change from 2017-19 Original	-8.5%	0.0%	-8.5%	0.0%	-8.5%	0.0%
Policy Other Changes:						
1. Carlton Complex Fire Relief	0	-761	0	-530	0	-761
2. Governmental Continuity	0	0	0	0	110	110
3. Oil Transportation Safety	0	200	0	0	0	200
4. Other Fund Adjustments	0	0	0	0	0	0
5. Emergency Management	0	0	0	0	0	0
6. Emergency Response Update	150	150	0	0	150	150
7. Next Generation 911	1,582	4,200	1,582	4,200	1,582	4,200
8. Disaster Recovery	0	48,095	0	48,095	0	48,095
Policy -- Other Total	1,732	51,884	1,582	51,765	1,842	51,994
Policy Comp Changes:						
9. Updated PEBB Rate	-52	-168	0	0	0	0
10. PERS & TRS Plan 1 Benefit Increase	4	12	0	0	0	0
11. Paid Family Leave--Employer Premium	3	5	0	0	0	0
Policy -- Comp Total	-45	-151	0	0	0	0
Policy Central Services Changes:						
12. Legal Services	0	0	0	0	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Military Department**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Central Services	26	26	0	0	0	0
14. OFM Central Services	19	19	0	0	0	0
15. CTS Fee for Service Adjustment	38	38	0	0	0	0
16. DES Rate Compensation Changes	1	1	0	0	0	0
Policy -- Central Svcs Total	84	84	0	0	0	0
Total Policy Changes	1,771	51,817	1,582	51,765	1,842	51,994
2017-19 Policy Level	16,032	352,674	15,843	352,622	16,103	352,851
Difference from 2017-19 Original	446	51,735	257	51,683	517	51,912
% Change from 2017-19 Original	2.9%	17.2%	1.6%	17.2%	3.3%	17.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Employment Relations Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	4,327	9,686	4,327	9,686	4,327	9,686
2017-19 Maintenance Level	4,097	9,684	4,097	9,684	4,097	9,684
Difference from 2017-19 Original	-230	-2	-230	-2	-230	-2
% Change from 2017-19 Original	-5.3%	0.0%	-5.3%	0.0%	-5.3%	0.0%
Policy Other Changes:						
1. Spoken Language Interpreters	5	5	0	0	5	5
Policy -- Other Total	5	5	0	0	5	5
Policy Comp Changes:						
2. Updated PEBB Rate	-7	-16	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	1	2	0	0	0	0
4. Paid Family Leave--Employer Premium	1	2	0	0	0	0
Policy -- Comp Total	-5	-12	0	0	0	0
Policy Central Services Changes:						
5. OFM Central Services	1	2	0	0	0	0
6. DES Rate Compensation Changes	3	6	0	0	0	0
Policy -- Central Svcs Total	4	8	0	0	0	0
Total Policy Changes	4	1	0	0	5	5
2017-19 Policy Level	4,101	9,685	4,097	9,684	4,102	9,689
Difference from 2017-19 Original	-226	-1	-230	-2	-225	3
% Change from 2017-19 Original	-5.2%	0.0%	-5.3%	0.0%	-5.2%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
LEOFF 2 Retirement Board
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	2,447	0	2,447	0	2,447
2017-19 Maintenance Level	0	2,457	0	2,457	0	2,457
Difference from 2017-19 Original	0	10	0	10	0	10
% Change from 2017-19 Original		0.4%		0.4%		0.4%
Policy Comp Changes:						
1. Updated PEBB Rate	0	-3	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
Policy -- Comp Total	0	-2	0	0	0	0
Policy Central Services Changes:						
3. CTS Fee for Service Adjustment	0	4	0	0	0	0
4. DES Rate Compensation Changes	0	1	0	0	0	0
Policy -- Central Svcs Total	0	5	0	0	0	0
Total Policy Changes	0	3	0	0	0	0
2017-19 Policy Level	0	2,460	0	2,457	0	2,457
Difference from 2017-19 Original	0	13	0	10	0	10
% Change from 2017-19 Original		0.5%		0.4%		0.4%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Archaeology & Historic Preservation

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	3,240	5,872	3,240	5,872	3,240	5,872
2017-19 Maintenance Level	3,133	5,901	3,133	5,901	3,133	5,901
Difference from 2017-19 Original	-107	29	-107	29	-107	29
% Change from 2017-19 Original	-3.3%	0.5%	-3.3%	0.5%	-3.3%	0.5%
Policy Other Changes:						
1. Historic Libraries Study	0	0	0	0	80	80
2. Libraries Study	80	80	80	80	0	0
Policy -- Other Total	80	80	80	80	80	80
Policy Comp Changes:						
3. Salary Adjustment	0	0	0	0	26	26
4. Updated PEBB Rate	-5	-7	0	0	0	0
5. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
6. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-3	-5	0	0	26	26
Policy Central Services Changes:						
7. CTS Central Services	1	1	0	0	0	0
8. OFM Central Services	1	1	0	0	0	0
9. CTS Fee for Service Adjustment	1	1	0	0	0	0
10. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	7	7	0	0	0	0
Total Policy Changes	84	82	80	80	106	106
2017-19 Policy Level	3,217	5,983	3,213	5,981	3,239	6,007
Difference from 2017-19 Original	-23	111	-27	109	-1	135

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Archaeology & Historic Preservation

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-0.7%	1.9%	-0.8%	1.9%	0.0%	2.3%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	4,191,058	17,343,844	4,191,058	17,343,844	4,191,058	17,343,844
2017-19 Maintenance Level	4,138,376	17,499,435	4,138,376	17,499,435	4,138,376	17,499,435
Difference from 2017-19 Original	-52,682	155,591	-52,682	155,591	-52,682	155,591
% Change from 2017-19 Original	-1.3%	0.9%	-1.3%	0.9%	-1.3%	0.9%
Policy Other Changes:						
1. Low-Income Health Care/I-502	-27,777	0	-27,688	0	-30,890	0
2. Automatic Voter Registration	271	271	321	321	271	271
3. Childrens Mental Health	335	385	0	0	770	770
4. ABCD Dental	139	278	0	0	139	278
5. Access to Autism Services	500	500	500	500	500	500
6. Delay in APD Approval	992	0	992	0	992	0
7. Opioid Response: MAT Rate Increase	1,214	6,156	1,214	6,156	1,214	6,156
8. Bree Collaborative Workgroup	40	40	40	40	0	0
9. Behavioral Health Integration	1,160	1,837	2,000	4,583	1,160	1,837
10. COFA Premium Payment Program	1,202	1,202	732	732	1,202	1,202
11. Dementia Action Collaborative	20	40	20	40	0	0
12. Post-Eligibility Review Backlog	-485	-6,082	-485	-6,082	-485	-6,082
13. ProviderOne Operations-Maintenance	1,507	6,344	1,507	6,344	1,507	6,344
14. PEBB Customer Support	0	274	0	274	0	274
15. SEBB Implementation	0	8,000	0	8,000	0	8,000
16. SEBB Implementation Funding	0	20,730	0	20,730	0	20,730

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Medicaid Transformation Waiver	0	-22,262	0	-22,262	0	-22,262
18. Healthier WA Savings Restoration	30,180	67,692	30,180	67,692	30,180	67,692
19. Pharmacy Savings Restoration	11,472	39,112	11,472	39,112	11,472	39,112
20. PEBB Medicare Portfolio Evaluation	0	169	0	169	0	169
21. Community Health Centers I-502	-2,777	0	-2,768	0	-5,555	0
22. Health Homes	-1,824	-154	-1,824	-154	-1,824	-154
23. Governor's Indian Health Council	200	200	0	0	200	200
24. Children's Mental Health Services	50	100	50	100	0	0
25. Hospital Payment Methodology	0	0	0	0	0	0
26. Call Center System Integrator	0	3,704	0	3,704	0	3,704
27. Hep. C Strategy	0	0	200	350	0	0
28. Hearing Aids	358	1,481	358	1,481	358	1,481
29. IFS Waiver Expansion	0	0	570	1,134	0	0
30. IV&V Federal Requirement	375	3,750	375	3,750	375	3,750
31. LIHC I-502 Fund Balance	-42,340	0	-42,340	0	-42,340	0
32. Expand Newborn Screening Panel	0	0	141	333	0	0
33. Primary Care Access Study	150	150	150	150	0	0
34. Pediatric Primary Care Rate	5,825	13,844	5,825	13,844	5,825	13,844
35. Public Disclosure Impacts	31	75	31	75	0	0
36. Sole Community Hospital	1,400	5,300	1,400	5,300	0	0
37. School Employees' Benefits Board	0	-8,000	0	20,730	0	-8,000
38. Hospital Bed Conversions	500	500	0	0	0	0
Policy -- Other Total	-17,282	145,636	-17,027	177,146	-24,929	139,816

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
39. Updated PEBB Rate	-235	-620	0	0	0	0
40. PERS & TRS Plan 1 Benefit Increase	18	45	0	0	0	0
41. Paid Family Leave--Employer Premium	14	36	0	0	0	0
Policy -- Comp Total	-203	-539	0	0	0	0
Policy Transfer Changes:						
42. BH - Integration Transfer	540,922	1,514,432	574,489	1,544,168	568,351	1,513,993
Policy -- Transfer Total	540,922	1,514,432	574,489	1,544,168	568,351	1,513,993
Policy Central Services Changes:						
43. Audit Services	-2	-4	0	0	0	0
44. Legal Services	0	0	0	0	0	0
45. Administrative Hearings	464	893	0	0	0	0
46. CTS Central Services	21	49	0	0	0	0
47. OFM Central Services	27	64	0	0	0	0
48. CTS Fee for Service Adjustment	18	42	0	0	0	0
49. DES Rate Compensation Changes	6	13	0	0	0	0
Policy -- Central Svcs Total	534	1,057	0	0	0	0
Total Policy Changes	523,971	1,660,586	557,462	1,721,314	543,422	1,653,809
2017-19 Policy Level	4,662,347	19,160,021	4,695,838	19,220,749	4,681,798	19,153,244
Difference from 2017-19 Original	471,289	1,816,177	504,780	1,876,905	490,740	1,809,400
% Change from 2017-19 Original	11.2%	10.5%	12.0%	10.8%	11.7%	10.4%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Human Rights Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	4,676	7,103	4,676	7,103	4,676	7,103
2017-19 Maintenance Level	4,482	7,099	4,482	7,099	4,482	7,099
Difference from 2017-19 Original	-194	-4	-194	-4	-194	-4
% Change from 2017-19 Original	-4.1%	-0.1%	-4.1%	-0.1%	-4.1%	-0.1%
Policy Other Changes:						
1. Employee Reproductive Health	0	0	0	0	151	151
2. Model Sexual Harassment Policies	21	21	0	0	21	21
3. New Case Management Database	0	0	85	85	0	0
4. Sexual Harassment of Farmworkers WG	0	0	50	50	0	0
5. Website Relocation to WaTech	11	11	11	11	11	11
Policy -- Other Total	32	32	146	146	183	183
Policy Comp Changes:						
6. Updated PEBB Rate	-8	-14	0	0	0	0
7. PERS & TRS Plan 1 Benefit Increase	1	2	0	0	0	0
Policy -- Comp Total	-7	-12	0	0	0	0
Policy Central Services Changes:						
8. Legal Services	0	0	0	0	0	0
9. CTS Central Services	1	1	0	0	0	0
10. OFM Central Services	2	2	0	0	0	0
11. CTS Fee for Service Adjustment	3	3	0	0	0	0
12. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	10	10	0	0	0	0
Total Policy Changes	35	30	146	146	183	183

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Human Rights Commission**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Policy Level	4,517	7,129	4,628	7,245	4,665	7,282
Difference from 2017-19 Original	-159	26	-48	142	-11	179
% Change from 2017-19 Original	-3.4%	0.4%	-1.0%	2.0%	-0.2%	2.5%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	44,885	0	44,885	0	44,885
2017-19 Maintenance Level	0	44,879	0	44,879	0	44,879
Difference from 2017-19 Original	0	-6	0	-6	0	-6
% Change from 2017-19 Original		0.0%		0.0%		0.0%
Policy Other Changes:						
1. Hanford Occupational Disease	0	290	0	0	0	0
Policy -- Other Total	0	290	0	0	0	0
Policy Comp Changes:						
2. Updated PEBB Rate	0	-78	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	8	0	0	0	0
4. Paid Family Leave--Employer Premium	0	2	0	0	0	0
Policy -- Comp Total	0	-68	0	0	0	0
Policy Central Services Changes:						
5. CTS Central Services	0	14	0	0	0	0
6. OFM Central Services	0	8	0	0	0	0
7. CTS Fee for Service Adjustment	0	14	0	0	0	0
8. DES Rate Compensation Changes	0	4	0	0	0	0
Policy -- Central Svcs Total	0	40	0	0	0	0
Total Policy Changes	0	262	0	0	0	0
2017-19 Policy Level	0	45,141	0	44,879	0	44,879
Difference from 2017-19 Original	0	256	0	-6	0	-6

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original		0.6%		0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	42,408	57,118	42,408	57,118	42,408	57,118
2017-19 Maintenance Level	42,072	57,430	42,072	57,430	42,072	57,430
Difference from 2017-19 Original	-336	312	-336	312	-336	312
% Change from 2017-19 Original	-0.8%	0.5%	-0.8%	0.5%	-0.8%	0.5%
Policy Other Changes:						
1. Crime Victim Participation	176	176	0	0	0	0
2. Mental Health Field Response	1,000	1,000	0	0	1,000	1,000
3. Basic Law Enforcement Academy	263	374	526	748	263	374
4. Additional BLEA Training Classes	0	338	0	338	0	338
5. Corrections Officer Academy	287	384	287	384	344	460
6. Equivalency Academy	54	54	54	54	54	54
7. Equality & Justice Action Fund	0	25	0	25	0	25
8. Non-Deadly Force Training	907	907	0	0	1,260	1,260
9. Mental Health Field Response Grant	0	0	1,093	1,093	0	0
10. Diversion Center Pilot	0	0	800	800	0	0
11. Workgroup on Mass Shootings	50	50	0	0	0	0
Policy -- Other Total	2,737	3,308	2,760	3,442	2,921	3,511
Policy Comp Changes:						
12. Updated PEBB Rate	-23	-24	0	0	0	0
13. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	0	0
14. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-20	-21	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Central Services Changes:</i>						
15. Legal Services	0	0	0	0	0	0
16. CTS Central Services	4	4	0	0	0	0
17. DES Central Services	-1	-1	0	0	0	0
18. OFM Central Services	2	2	0	0	0	0
19. CTS Fee for Service Adjustment	5	5	0	0	0	0
20. DES Rate Compensation Changes	8	8	0	0	0	0
Policy -- Central Svcs Total	18	18	0	0	0	0
Total Policy Changes	2,735	3,305	2,760	3,442	2,921	3,511
2017-19 Policy Level	44,807	60,735	44,832	60,872	44,993	60,941
Difference from 2017-19 Original	2,399	3,617	2,424	3,754	2,585	3,823
% Change from 2017-19 Original	5.7%	6.3%	5.7%	6.6%	6.1%	6.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Labor and Industries
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	16,468	797,704	16,468	797,704	16,468	797,704
2017-19 Maintenance Level	14,168	797,210	14,168	797,210	14,168	797,210
Difference from 2017-19 Original	-2,300	-494	-2,300	-494	-2,300	-494
% Change from 2017-19 Original	-14.0%	-0.1%	-14.0%	-0.1%	-14.0%	-0.1%
Policy Other Changes:						
1. Crime Victim Participation	0	101	0	0	0	0
2. Public Works Training	0	1,272	0	0	0	0
3. Hanford Occupational Disease	0	370	0	0	0	0
4. Spoken Language Interpreter	0	422	0	0	0	0
5. Registered Apprenticeships	0	0	0	0	0	135
6. Crime Victims Program	1,681	1,681	181	181	2,250	2,250
7. Factory Assembled Structures	0	957	0	718	0	957
8. Work-Integrated Learning	0	0	0	125	0	0
9. Injuries to Janitors Study	0	500	0	500	0	0
10. Mainframe Migration Project LINIIS	0	1,332	0	1,332	0	1,332
11. Electrical Job Class Adjustments	0	1,756	0	1,756	0	1,756
12. Prevailing Wage Technology Project	0	2,165	0	2,165	0	2,165
13. Public Works Apprenticeships	0	123	0	62	0	123
14. Relocate Field Offices	0	700	0	700	0	700
Policy -- Other Total	1,681	11,379	181	7,539	2,250	9,418

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Labor and Industries
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
15. Updated PEBB Rate	-61	-1,440	0	0	0	0
16. PERS & TRS Plan 1 Benefit Increase	5	104	0	0	0	0
17. Paid Family Leave--Employer Premium	0	13	0	0	0	0
Policy -- Comp Total	-56	-1,323	0	0	0	0
Policy Central Services Changes:						
18. Legal Services	0	15	0	0	0	0
19. Administrative Hearings	2	11	0	0	0	0
20. CTS Central Services	1	117	0	0	0	0
21. OFM Central Services	2	157	0	0	0	0
22. CTS Fee for Service Adjustment	0	32	0	0	0	0
23. DES Rate Compensation Changes	0	36	0	0	0	0
Policy -- Central Svcs Total	5	368	0	0	0	0
Total Policy Changes	1,630	10,424	181	7,539	2,250	9,418
2017-19 Policy Level	15,798	807,634	14,349	804,749	16,418	806,628
Difference from 2017-19 Original	-670	9,930	-2,119	7,045	-50	8,924
% Change from 2017-19 Original	-4.1%	1.2%	-12.9%	0.9%	-0.3%	1.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Health
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	143,907	1,234,003	143,907	1,234,003	143,907	1,234,003
2017-19 Maintenance Level	140,058	1,217,904	140,058	1,217,619	140,058	1,217,619
Difference from 2017-19 Original	-3,849	-16,099	-3,849	-16,384	-3,849	-16,384
% Change from 2017-19 Original	-2.7%	-1.3%	-2.7%	-1.3%	-2.7%	-1.3%
Policy Other Changes:						
1. Substance Abuse/Podiatric	0	29	0	29	0	29
2. Physical Therapy Licensure Compact	0	22	0	22	0	22
3. Interstate Medical License Compact	0	21	0	21	0	21
4. Dental Licensure/Residency	0	12	0	12	0	12
5. Prescription Drug Donation	0	13	0	13	0	13
6. Chiropractic QAC Authority	0	791	0	791	0	0
7. HEALWA/Veterinarians	0	0	0	4	0	0
8. Abbreviated Death Certificate	0	0	80	80	0	0
9. Collaborative Drug Therapy	0	0	135	135	0	0
10. Investigational Medical Products	0	10	0	10	0	10
11. LTC Workers/Hearing Loss Training	0	61	0	61	0	61
12. Physician Limited Licenses	0	10	0	10	0	10
13. Diabetes Planning/Reporting	41	41	83	83	41	41
14. Healthy Outcomes	187	187	187	187	61	61
15. Uniform Parentage Act	0	113	0	0	0	113
16. State Charity Care	0	19	0	0	0	19

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Health
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Higher Ed. Behavioral Health	0	0	0	0	278	278
18. Pesticide Application Safety	25	25	0	0	0	0
19. Opioid Response: Data Tracking	300	996	1,817	1,817	967	1,070
20. Behavioral Health/Agriculture	485	485	485	485	0	0
21. Behavioral Health Integration	360	360	1,009	1,009	360	360
22. Contract for Hospital Patient Data	556	556	556	556	556	556
23. Communicable Disease Prevention	3,000	3,000	0	0	3,000	3,000
24. Dementia Action Collaborative	40	40	40	40	0	0
25. Backfill Early Hearing Program	77	77	124	124	77	77
26. Community Health Workers	150	150	150	150	0	0
27. Health Professions Licensing	0	2,000	0	0	0	2,000
28. HSQA Customer Service Staffing	0	0	0	2,000	0	0
29. Continue Online License Effort	0	468	0	468	0	468
30. Midwifery Program	0	0	0	0	50	50
31. Midwifery Licensure Supplement	50	50	50	50	0	0
32. Expand Newborn Screening Panel	0	0	0	683	0	0
33. Nursing Care Work Group	0	0	30	30	0	0
34. Nursing Staff in LTC Settings	30	30	0	0	30	30
35. Pesticide Review Panel	0	0	140	140	0	0
36. PMP Staffing	0	160	0	0	0	0
37. Potentially Preventable Hosp	0	0	500	500	0	0
38. Preventable Hospitalizations	670	670	0	0	670	670

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Health
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
39. Public Disclosure Impacts	927	1,341	927	1,341	0	0
40. Rural Health Proviso	375	375	500	500	250	250
41. Communicable Diseases	0	0	3,000	3,000	0	0
42. Youth Suicide Prevention	200	200	0	0	200	200
43. Ensure Water System Workforce	0	168	0	168	0	168
44. Group B Water Systems	460	460	460	460	0	0
Policy -- Other Total	7,933	12,940	10,273	14,979	6,540	9,589
<i>Policy Comp Changes:</i>						
45. Updated PEBB Rate	-142	-853	0	0	0	0
46. PERS & TRS Plan 1 Benefit Increase	12	68	0	0	0	0
47. Paid Family Leave--Employer Premium	5	21	0	0	0	0
Policy -- Comp Total	-125	-764	0	0	0	0
<i>Policy Transfer Changes:</i>						
48. Behavioral Health Transfer	1,386	2,567	1,386	2,567	1,386	2,567
Policy -- Transfer Total	1,386	2,567	1,386	2,567	1,386	2,567
<i>Policy Central Services Changes:</i>						
49. Legal Services	0	3	0	0	0	0
50. CTS Central Services	13	81	0	0	0	0
51. DES Central Services	0	-1	0	0	0	0
52. OFM Central Services	15	93	0	0	0	0
53. CTS Fee for Service Adjustment	3	19	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Health
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
54. DES Rate Compensation Changes	2	16	0	0	0	0
Policy -- Central Svcs Total	33	211	0	0	0	0
Total Policy Changes	9,227	14,954	11,659	17,546	7,926	12,156
2017-19 Policy Level	149,285	1,232,858	151,717	1,235,165	147,984	1,229,775
Difference from 2017-19 Original	5,378	-1,145	7,810	1,162	4,077	-4,228
% Change from 2017-19 Original	3.7%	-0.1%	5.4%	0.1%	2.8%	-0.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Veterans' Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	20,911	160,163	20,911	160,163	20,911	160,163
2017-19 Maintenance Level	27,728	158,290	27,728	158,290	27,728	158,290
Difference from 2017-19 Original	6,817	-1,873	6,817	-1,873	6,817	-1,873
% Change from 2017-19 Original	32.6%	-1.2%	32.6%	-1.2%	32.6%	-1.2%
Policy Other Changes:						
1. Veterans Care and Support Services	0	0	199	199	0	0
2. Orting Revenue Shortfall	1,800	0	1,750	0	1,800	0
3. Walla Walla Revenue Shortfall	1,500	0	1,200	0	1,500	0
4. Retsil Revenue Shortfall	800	0	800	0	800	0
5. Light Nursing Revenue: Orting	1,800	-600	1,750	0	1,800	-600
6. Clinical Compliance Nurse	217	217	217	217	217	217
Policy -- Other Total	6,117	-383	5,916	416	6,117	-383
Policy Comp Changes:						
7. Updated PEBB Rate	-101	-378	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	8	27	0	0	0	0
9. Paid Family Leave--Employer Premium	4	10	0	0	0	0
10. Targeted Compression and Inversion	0	0	0	0	301	301
Policy -- Comp Total	-89	-341	0	0	301	301
Policy Central Services Changes:						
11. CTS Central Services	8	35	0	0	0	0
12. OFM Central Services	9	38	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Veterans' Affairs
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Fee for Service Adjustment	6	24	0	0	0	0
14. DES Rate Compensation Changes	0	1	0	0	0	0
Policy -- Central Svcs Total	23	98	0	0	0	0
Total Policy Changes	6,051	-626	5,916	416	6,418	-82
2017-19 Policy Level	33,779	157,664	33,644	158,706	34,146	158,208
Difference from 2017-19 Original	12,868	-2,499	12,733	-1,457	13,235	-1,955
% Change from 2017-19 Original	61.5%	-1.6%	60.9%	-0.9%	63.3%	-1.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Children, Youth, and Families
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	597,828	1,016,661	597,828	1,016,661	597,828	1,016,661
2017-19 Maintenance Level	585,558	1,026,888	585,558	1,026,888	585,558	1,026,888
Difference from 2017-19 Original	-12,270	10,227	-12,270	10,227	-12,270	10,227
% Change from 2017-19 Original	-2.1%	1.0%	-2.1%	1.0%	-2.1%	1.0%
Policy Other Changes:						
1. Child Welfare Budgeting Process	111	111	0	0	0	0
2. Child Care Access	0	0	614	714	0	0
3. Trauma-informed Child Care Plan	74	74	74	74	0	0
4. Behavioral rehabilitation services	100	100	0	0	100	100
5. Extended Foster Care	88	126	0	0	87	125
6. Foster Parent Liaison	0	0	487	633	0	0
7. Home Visiting	0	2,299	0	2,299	2,299	2,299
8. Increase BRS Rates	2,401	3,499	2,401	3,499	2,401	3,499
9. ECLIPSE Program	2,152	2,152	2,152	2,152	2,152	2,152
10. DCYF Implementation Funds	1,000	1,000	0	0	0	0
11. Child Care Business Training	163	163	163	163	0	0
12. Child Care Consultation Plan	50	50	50	50	0	0
13. Child Aide Rates	0	0	148	215	0	0
14. Expanded Learning Opportunities	750	750	750	750	0	0
15. Emergent Placement Contracts	848	848	848	848	0	0
16. Families in Crisis Study	150	150	150	150	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Children, Youth, and Families
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Families in Crisis - Services	0	0	300	300	0	0
18. Background Checks	0	386	0	0	0	0
19. Homeless Child Care Prog	0	837	0	0	0	837
20. Home Visiting Medicaid Facilitator	150	150	150	150	0	0
21. Relative Search Staff	536	696	536	696	0	0
22. Homeless Youth Prevention	0	0	1,200	1,200	0	0
23. Performance-Based Contracts	533	533	533	533	0	0
24. Supported Visitation	0	0	300	300	0	0
25. Fund Phase II of SHB 2106	1,897	1,936	1,897	1,936	1,897	1,936
26. Repeal Phase II of SHB 2106	-1,897	-1,936	-1,897	-1,936	-1,897	-1,936
27. Public Disclosure Impacts	169	217	169	217	0	0
28. Prevention Pilot	250	250	250	250	0	0
29. BRS Enhanced Rate Add-On	692	1,179	0	0	692	1,179
Policy -- Other Total	10,217	15,570	11,275	15,193	7,731	10,191
Policy Comp Changes:						
30. Compensation Adjustment	0	0	0	0	985	1,010
31. Updated PEBB Rate	-1,298	-1,459	0	0	0	0
32. PERS & TRS Plan 1 Benefit Increase	93	106	0	0	0	0
33. Paid Family Leave--Employer Premium	19	21	0	0	0	0
Policy -- Comp Total	-1,186	-1,332	0	0	985	1,010
Policy Central Services Changes:						
34. Legal Services	-2	-2	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Children, Youth, and Families
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
35. Administrative Hearings	-112	-112	0	0	0	0
36. CTS Central Services	8	8	0	0	0	0
37. OFM Central Services	15	15	0	0	0	0
38. CTS Fee for Service Adjustment	1	1	0	0	0	0
39. DES Rate Compensation Changes	2	2	0	0	0	0
Policy -- Central Svcs Total	-88	-88	0	0	0	0
Total Policy Changes	8,943	14,150	11,275	15,193	8,716	11,201
2017-19 Policy Level	594,501	1,041,038	596,833	1,042,081	594,274	1,038,089
Difference from 2017-19 Original	-3,327	24,377	-995	25,420	-3,554	21,428
% Change from 2017-19 Original	-0.6%	2.4%	-0.2%	2.5%	-0.6%	2.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Corrections
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,067,522	2,081,005	2,067,522	2,081,005	2,067,522	2,081,005
2017-19 Maintenance Level	2,006,169	2,108,742	2,006,169	2,108,742	2,006,169	2,108,742
Difference from 2017-19 Original	-61,353	27,737	-61,353	27,737	-61,353	27,737
% Change from 2017-19 Original	-3.0%	1.3%	-3.0%	1.3%	-3.0%	1.3%
Policy Other Changes:						
1. Racial Disproportionality	0	0	0	0	44	44
2. CD Rate Increase	2,908	2,908	5,502	5,502	0	0
3. Classification Counselors	0	0	1,155	1,155	0	0
4. Eliminate Drug Grid Sunset	-637	-637	-637	-637	-488	-488
5. ISRB Hearings Investigator	102	102	102	102	0	0
6. IT Business Solutions	0	0	0	0	0	0
7. Office of the Corrections Ombuds	312	312	312	312	0	0
8. Hepatitis C Treatment	-4,659	-4,659	-3,890	-3,890	-4,659	-4,659
9. Public Disclosure Impacts	1,047	1,047	1,047	1,047	0	0
10. Work Release: Maximize Capacity	975	975	975	975	975	975
11. Concurrent Supervision Funding	0	0	0	0	-3,411	-3,411
12. Graduated Reentry	626	626	943	943	626	626
13. Sentence Audit Solution	538	538	1,074	1,074	0	0
14. Full-Body Scanner Pilot	240	240	0	0	240	240
15. Enterprise Records: Community	0	0	307	307	0	0
16. Narcan Costs	121	121	121	121	121	121

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Corrections
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Electricity Purchase for Monroe CC	0	0	0	0	250	250
18. Prison Staffing Model Review	400	400	400	400	0	0
19. MAT Treatment	90	90	90	90	90	90
20. Violator Health Care Staffing	270	270	270	270	0	0
21. Violator Transport Staffing	0	0	890	890	0	0
Policy -- Other Total	2,333	2,333	8,661	8,661	-6,212	-6,212
Policy Comp Changes:						
22. Updated PEBB Rate	-4,202	-4,218	0	0	0	0
23. PERS & TRS Plan 1 Benefit Increase	283	285	0	0	0	0
24. Paid Family Leave--Employer Premium	80	80	0	0	0	0
25. Salaries: Inversion & Compression	0	0	0	0	739	739
26. Salary Alignment: Clinical	0	0	0	0	485	485
27. Salary Alignment: Non-Clinical	0	0	0	0	304	304
Policy -- Comp Total	-3,839	-3,853	0	0	1,528	1,528
Policy Central Services Changes:						
28. Legal Services	4	4	0	0	0	0
29. CTS Central Services	291	291	0	0	0	0
30. DES Central Services	-5	-5	0	0	0	0
31. OFM Central Services	454	454	0	0	0	0
32. CTS Fee for Service Adjustment	139	139	0	0	0	0
33. DES Rate Compensation Changes	33	33	0	0	0	0
Policy -- Central Svcs Total	916	916	0	0	0	0
Total Policy Changes	-590	-604	8,661	8,661	-4,684	-4,684
2017-19 Policy Level	2,005,579	2,108,138	2,014,830	2,117,403	2,001,485	2,104,058

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Corrections
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	-61,943	27,133	-52,692	36,398	-66,037	23,053
% Change from 2017-19 Original	-3.0%	1.3%	-2.5%	1.7%	-3.2%	1.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Services for the Blind
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	5,003	32,325	5,003	32,325	5,003	32,325
2017-19 Maintenance Level	4,831	32,332	4,831	32,332	4,831	32,332
Difference from 2017-19 Original	-172	7	-172	7	-172	7
% Change from 2017-19 Original	-3.4%	0.0%	-3.4%	0.0%	-3.4%	0.0%
Policy Other Changes:						
1. Estate Settlement	187	187	187	187	187	187
Policy -- Other Total	187	187	187	187	187	187
Policy Comp Changes:						
2. Updated PEBB Rate	-6	-39	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	1	3	0	0	0	0
Policy -- Comp Total	-5	-36	0	0	0	0
Policy Central Services Changes:						
4. CTS Central Services	2	9	0	0	0	0
5. OFM Central Services	1	4	0	0	0	0
6. CTS Fee for Service Adjustment	2	10	0	0	0	0
7. DES Rate Compensation Changes	1	5	0	0	0	0
Policy -- Central Svcs Total	6	28	0	0	0	0
Total Policy Changes	188	179	187	187	187	187
2017-19 Policy Level	5,019	32,511	5,018	32,519	5,018	32,519
Difference from 2017-19 Original	16	186	15	194	15	194

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Services for the Blind
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Employment Security Department
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	679,189	0	679,189	0	679,189
2017-19 Maintenance Level	0	668,147	0	668,147	0	668,147
Difference from 2017-19 Original	0	-11,042	0	-11,042	0	-11,042
% Change from 2017-19 Original		-1.6%		-1.6%		-1.6%
Policy Other Changes:						
1. Nonnative Finfish Release	0	0	0	0	0	222
2. Registered Apprenticeships	0	0	0	0	0	23
3. Career & College Readiness	35	35	35	35	0	0
4. Nonnative Fish	0	222	0	0	0	0
5. UI Compensation Claims	0	530	0	530	0	530
6. Work-Integrated Learning	0	0	0	125	0	0
Policy -- Other Total	35	787	35	690	0	775
Policy Comp Changes:						
7. Updated PEBB Rate	0	-756	0	0	0	0
8. PERS & TRS Plan 1 Benefit Increase	0	51	0	0	0	0
9. Paid Family Leave--Employer Premium	0	11	0	0	0	0
Policy -- Comp Total	0	-694	0	0	0	0
Policy Central Services Changes:						
10. Audit Services	0	-1	0	0	0	0
11. Legal Services	0	1	0	0	0	0
12. Administrative Hearings	0	2,171	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Employment Security Department
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. CTS Central Services	0	72	0	0	0	0
14. DES Central Services	0	-2	0	0	0	0
15. OFM Central Services	0	130	0	0	0	0
16. CTS Fee for Service Adjustment	0	99	0	0	0	0
17. DES Rate Compensation Changes	0	49	0	0	0	0
Policy -- Central Svcs Total	0	2,519	0	0	0	0
Total Policy Changes	35	2,612	35	690	0	775
2017-19 Policy Level	35	670,759	35	668,837	0	668,922
Difference from 2017-19 Original	35	-8,430	35	-10,352	0	-10,267
% Change from 2017-19 Original		-1.2%		-1.5%		-1.5%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	348,992	616,836	348,992	616,836	348,992	616,836
2017-19 Maintenance Level	343,938	634,110	343,938	634,110	343,938	634,110
Difference from 2017-19 Original	-5,054	17,274	-5,054	17,274	-5,054	17,274
% Change from 2017-19 Original	-1.4%	2.8%	-1.4%	2.8%	-1.4%	2.8%
Policy Other Changes:						
1. Increase BRS Rates	1,143	1,665	1,143	1,665	1,143	1,665
2. Child Aide Rates	0	0	142	205	0	0
3. Emergent Placement Contracts	658	658	658	658	0	0
4. Public Disclosure Impacts	162	210	162	210	0	0
Policy -- Other Total	1,963	2,533	2,105	2,738	1,143	1,665
Policy Comp Changes:						
5. Compensation Adjustment	0	0	0	0	498	510
Policy -- Comp Total	0	0	0	0	498	510
Total Policy Changes	1,963	2,533	2,105	2,738	1,641	2,175
2017-19 Policy Level	345,901	636,643	346,043	636,848	345,579	636,285
Difference from 2017-19 Original	-3,091	19,807	-2,949	20,012	-3,413	19,449
% Change from 2017-19 Original	-0.9%	3.2%	-0.8%	3.2%	-1.0%	3.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	193,008	198,653	193,008	198,653	193,008	198,653
2017-19 Maintenance Level	183,972	198,338	183,972	198,338	183,972	198,338
Difference from 2017-19 Original	-9,036	-315	-9,036	-315	-9,036	-315
% Change from 2017-19 Original	-4.7%	-0.2%	-4.7%	-0.2%	-4.7%	-0.2%
Policy Other Changes:						
1. Confinement in JR Facilities	0	0	75	75	0	0
2. Exclusive Adult Jurisdiction	75	75	0	0	75	75
3. Acute Mental Health Staffing	732	732	732	732	732	732
4. Homeless JR Youth Services	539	539	563	563	539	539
5. Juvenile Justice Family Svcs Pilot	0	0	0	0	1,101	1,101
Policy -- Other Total	1,346	1,346	1,370	1,370	2,447	2,447
Policy Comp Changes:						
6. Updated PEBB Rate	-444	-444	0	0	0	0
7. PERS & TRS Plan 1 Benefit Increase	25	25	0	0	0	0
8. Paid Family Leave--Employer Premium	8	8	0	0	0	0
Policy -- Comp Total	-411	-411	0	0	0	0
Total Policy Changes	935	935	1,370	1,370	2,447	2,447
2017-19 Policy Level	184,907	199,273	185,342	199,708	186,419	200,785
Difference from 2017-19 Original	-8,101	620	-7,666	1,055	-6,589	2,132

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-4.2%	0.3%	-4.0%	0.5%	-3.4%	1.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Mental Health

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,386,064	2,672,124	1,386,064	2,672,124	1,386,064	2,672,124
2017-19 Maintenance Level	1,302,886	2,623,747	1,319,658	2,640,519	1,319,658	2,640,519
Difference from 2017-19 Original	-83,178	-48,377	-66,406	-31,605	-66,406	-31,605
% Change from 2017-19 Original	-6.0%	-1.8%	-4.8%	-1.2%	-4.8%	-1.2%
Policy Other Changes:						
1. CSTC Treatment Staff	369	369	369	369	369	369
2. Personal Needs Allowance Increase	11	11	11	11	20	28
3. Assisted Outpatient BH	290	691	0	0	290	691
4. Equipment Replacement Costs	1,055	1,055	1,055	1,055	1,055	1,055
5. BHO Enhancements	23,090	69,312	26,000	70,200	20,179	38,179
6. Implement Discharge Standard	100	100	100	100	100	100
7. High Risk Identification	188	188	188	188	188	188
8. Forecasting Bed Need	100	100	100	100	0	0
9. Behavioral Health Risk Model	200	200	200	200	110	110
10. State Hospital Compliance	12,190	12,190	12,190	12,190	12,190	12,190
11. Trueblood Lawsuit Fines	46,401	46,401	46,401	46,401	46,401	46,401
12. Forensic Mental Health Services	1,655	1,655	1,655	1,655	3,029	3,029
13. Forensic Ward Staffing	9,574	9,574	9,574	9,574	9,574	9,574
14. Youth Long Term Inpatient Access	2,000	4,000	2,000	4,000	2,352	4,704
15. GBHIF-Contracted Forensic Beds	-9,180	-9,180	-9,180	-9,180	-9,180	-9,180

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Mental Health

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
16. UW Psychiatry Collaboration	140	140	140	140	140	140
17. Behavioral Health State Plan Study	150	150	150	150	0	0
18. IMD Waiver	3,398	3,398	3,398	3,398	3,398	3,398
19. Staffing Model	0	0	11,200	11,200	0	0
20. Consolidated Maintenance/Operations	1,148	1,148	1,148	1,148	1,148	1,148
21. Hospital Overspend	34,584	34,584	34,584	34,584	34,584	34,584
22. Crisis Services Reserve Funds	14,500	14,500	15,000	15,000	14,500	14,500
Policy -- Other Total	141,963	190,586	156,283	202,483	140,447	161,208
Policy Comp Changes:						
23. Updated PEBB Rate	-1,556	-1,671	0	0	0	0
24. PERS & TRS Plan 1 Benefit Increase	113	122	0	0	0	0
25. Paid Family Leave--Employer Premium	15	16	0	0	0	0
Policy -- Comp Total	-1,428	-1,533	0	0	0	0
Policy Transfer Changes:						
26. BH - Integration Transfer	-459,404	-1,044,605	-479,330	-1,062,111	-473,561	-1,030,895
27. Transfer within Agency	0	0	0	0	0	0
28. Transfer Diversion Funding	0	0	0	0	0	0
Policy -- Transfer Total	-459,404	-1,044,605	-479,330	-1,062,111	-473,561	-1,030,895
Total Policy Changes	-318,869	-855,552	-323,047	-859,628	-333,114	-869,687
2017-19 Policy Level	984,017	1,768,195	996,611	1,780,891	986,544	1,770,832
Difference from 2017-19 Original	-402,047	-903,929	-389,453	-891,233	-399,520	-901,292

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-29.0%	-33.8%	-28.1%	-33.4%	-28.8%	-33.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Developmental Disabilities

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,491,105	3,018,104	1,491,105	3,018,104	1,491,105	3,018,104
2017-19 Maintenance Level	1,465,621	3,008,826	1,465,621	3,008,826	1,465,621	3,008,826
Difference from 2017-19 Original	-25,484	-9,278	-25,484	-9,278	-25,484	-9,278
% Change from 2017-19 Original	-1.7%	-0.3%	-1.7%	-0.3%	-1.7%	-0.3%
Policy Other Changes:						
1. RHC Medicaid Compliance	7,784	15,568	8,377	16,754	7,086	14,172
2. Personal Needs Allowance Increase	44	93	44	93	50	100
3. Local Expenditure Authority	-1,000	0	-1,000	0	-1,000	0
4. Delay in APD Approval	54	0	62	0	62	0
5. Supported Living Investigators	0	3,747	0	3,747	0	0
6. Electronic Visit Verification	83	834	0	0	83	834
7. Individual Provider Management	327	807	327	807	327	807
8. Fircrest Laundry Operating Backfill	162	323	162	323	162	323
9. SOLA Community Options	1,362	2,723	1,362	2,723	1,362	2,723
10. Utilization of SL Tiered Rates	623	1,246	623	1,246	0	0
11. 21st Century Cures Act	562	0	562	0	562	0
12. IFS Waiver Expansion	0	0	1,070	2,312	0	0
13. Consolidated Maintenance/Operations	325	650	229	458	325	650
14. Parent to Parent Expansion	290	290	290	290	290	290
15. Data and Analysis	0	0	100	200	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
16. SEEDS Program	75	75	0	0	75	75
17. Snohomish County Rate Adjustment	0	0	564	1,128	0	0
Policy -- Other Total	10,691	26,356	12,772	30,081	9,384	19,974
<i>Policy Comp Changes:</i>						
18. Updated PEBB Rate	-951	-1,836	0	0	0	0
19. PERS & TRS Plan 1 Benefit Increase	55	106	0	0	0	0
20. Paid Family Leave--Employer Premium	11	22	0	0	0	0
21. Compensation Adjustment	0	0	0	0	106	206
Policy -- Comp Total	-885	-1,708	0	0	106	206
Total Policy Changes	9,806	24,648	12,772	30,081	9,490	20,180
2017-19 Policy Level	1,475,427	3,033,474	1,478,393	3,038,907	1,475,111	3,029,006
Difference from 2017-19 Original	-15,678	15,370	-12,712	20,803	-15,994	10,902
% Change from 2017-19 Original	-1.1%	0.5%	-0.9%	0.7%	-1.1%	0.4%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,295,280	5,306,405	2,295,280	5,306,405	2,295,280	5,306,405
2017-19 Maintenance Level	2,281,542	5,306,564	2,281,542	5,306,564	2,281,542	5,306,564
Difference from 2017-19 Original	-13,738	159	-13,738	159	-13,738	159
% Change from 2017-19 Original	-0.6%	0.0%	-0.6%	0.0%	-0.6%	0.0%
Policy Other Changes:						
1. RCS Quality Assurance Unit	339	678	339	678	339	678
2. Assisted Living Investigations	0	741	0	741	0	741
3. Personal Needs Allowance Increase	615	1,313	615	1,313	560	1,120
4. Assisted Living Rate Adjustment	1,000	2,200	1,000	2,200	0	0
5. Assisted Living Facility Quality	0	0	54	108	0	0
6. Delay in APD Approval	335	0	370	0	370	0
7. Guardianship Advisory Group	0	0	100	100	0	0
8. Dementia Action Collaborative	40	80	40	80	0	0
9. Supported Living Investigators	-1,130	1,357	-1,130	5,104	0	0
10. Electronic Visit Verification	217	2,166	0	0	217	2,166
11. Individual Provider Management	966	2,476	966	2,476	966	2,476
12. 21st Century Cures Act	1,636	0	1,636	0	1,636	0
13. Personal Care Pilot	0	0	92	92	0	0
14. Actuarial Study	0	0	100	200	0	0
15. AAA Work Group	50	100	50	100	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
16. Tribal Kinship Navigator	245	245	245	245	0	0
17. Long Term Care Insurance Study	100	200	0	0	100	200
Policy -- Other Total	4,413	11,556	4,477	13,437	4,188	7,381
<i>Policy Comp Changes:</i>						
18. Updated PEBB Rate	-476	-898	0	0	0	0
19. PERS & TRS Plan 1 Benefit Increase	38	72	0	0	0	0
20. Paid Family Leave--Employer Premium	11	20	0	0	0	0
21. Compensation Adjustment	0	0	0	0	1,193	2,297
Policy -- Comp Total	-427	-806	0	0	1,193	2,297
Total Policy Changes	3,986	10,750	4,477	13,437	5,381	9,678
2017-19 Policy Level	2,285,528	5,317,314	2,286,019	5,320,001	2,286,923	5,316,242
Difference from 2017-19 Original	-9,752	10,909	-9,261	13,596	-8,357	9,837
% Change from 2017-19 Original	-0.4%	0.2%	-0.4%	0.3%	-0.4%	0.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	811,657	2,243,296	811,657	2,243,296	811,657	2,243,296
2017-19 Maintenance Level	729,785	2,200,573	729,785	2,200,573	729,785	2,200,573
Difference from 2017-19 Original	-81,872	-42,723	-81,872	-42,723	-81,872	-42,723
% Change from 2017-19 Original	-10.1%	-1.9%	-10.1%	-1.9%	-10.1%	-1.9%
Policy Other Changes:						
1. Resource Limit	438	438	438	438	0	0
2. ABD and HEN Eligibility	59	59	59	59	0	0
3. Youth Voter Registration	51	72	0	0	0	0
4. Uniform Parentage Act	22	65	0	0	0	0
5. Personal Needs Allowance Increase	58	58	58	58	58	58
6. Delay in APD Approval	1,576	0	1,576	0	1,576	0
7. COFA Premium Payment Program	121	121	119	119	121	121
8. ESAR Architectural Development	1,820	11,636	2,466	13,218	1,820	11,636
9. Federal RISE Grant	0	5,000	0	5,000	0	5,000
10. TANF, SFA, RA Grant Increase	8,975	9,058	10,565	10,663	7,398	7,467
11. Public Disclosure Impacts	98	150	98	150	0	0
12. Reduction to WF Partner Contracts	-7,240	-7,240	-5,218	-5,218	-7,982	-7,982
13. Reallocation to Other WF Services	1,216	1,216	1,440	1,440	2,609	2,609
14. Homeless Child Care	0	0	1,501	1,501	0	0
Policy -- Other Total	7,194	20,633	13,102	27,428	5,600	18,909

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
15. Updated PEBB Rate	-1,426	-2,196	0	0	0	0
16. PERS & TRS Plan 1 Benefit Increase	92	142	0	0	0	0
17. Paid Family Leave--Employer Premium	21	33	0	0	0	0
Policy -- Comp Total	-1,313	-2,021	0	0	0	0
Total Policy Changes	5,881	18,612	13,102	27,428	5,600	18,909
2017-19 Policy Level	735,666	2,219,185	742,887	2,228,001	735,385	2,219,482
Difference from 2017-19 Original	-75,991	-24,111	-68,770	-15,295	-76,272	-23,814
% Change from 2017-19 Original	-9.4%	-1.1%	-8.5%	-0.7%	-9.4%	-1.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	150,150	809,645	150,150	809,645	150,150	809,645
2017-19 Maintenance Level	162,509	884,131	175,781	897,403	175,781	897,403
Difference from 2017-19 Original	12,359	74,486	25,631	87,758	25,631	87,758
% Change from 2017-19 Original	8.2%	9.2%	17.1%	10.8%	17.1%	10.8%
Policy Other Changes:						
1. Assisted Outpatient BH	437	1,041	0	0	437	1,041
2. Hub and Spoke Expansion	2,315	4,630	2,315	4,630	2,315	4,630
3. Naloxone Distribution	0	864	0	864	0	864
4. PCAP Expansion	417	687	417	687	417	687
5. Tribal Opioid Reduction Grants	0	1,500	0	1,500	0	1,500
6. MAT Tracking Tool	0	1,300	0	1,300	0	1,300
7. Drug Take-Back Program	0	1,120	0	1,120	0	1,120
8. IMD Waiver	12,082	12,082	12,082	12,082	12,082	12,082
9. Youth Drug Prevention Services	0	1,657	0	1,657	0	1,657
10. SUD Peer Services Plan	0	806	806	806	0	806
Policy -- Other Total	15,251	25,687	15,620	24,646	15,251	25,687
Policy Comp Changes:						
11. PERS & TRS Plan 1 Benefit Increase	0	1	0	0	0	0
Policy -- Comp Total	0	1	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Transfer Changes:</i>						
12. BH - Integration Transfer	-80,997	-469,436	-94,638	-481,666	-94,269	-482,707
Policy -- Transfer Total	-80,997	-469,436	-94,638	-481,666	-94,269	-482,707
Total Policy Changes	-65,746	-443,748	-79,018	-457,020	-79,018	-457,020
2017-19 Policy Level	96,763	440,383	96,763	440,383	96,763	440,383
Difference from 2017-19 Original	-53,387	-369,262	-53,387	-369,262	-53,387	-369,262
% Change from 2017-19 Original	-35.6%	-45.6%	-35.6%	-45.6%	-35.6%	-45.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	30,502	127,830	30,502	127,830	30,502	127,830
2017-19 Maintenance Level	28,484	140,238	28,484	140,238	28,484	140,238
Difference from 2017-19 Original	-2,018	12,408	-2,018	12,408	-2,018	12,408
% Change from 2017-19 Original	-6.6%	9.7%	-6.6%	9.7%	-6.6%	9.7%
Policy Comp Changes:						
1. Updated PEBB Rate	-164	-164	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	11	11	0	0	0	0
3. Paid Family Leave--Employer Premium	2	2	0	0	0	0
Policy -- Comp Total	-151	-151	0	0	0	0
Total Policy Changes	-151	-151	0	0	0	0
2017-19 Policy Level	28,333	140,087	28,484	140,238	28,484	140,238
Difference from 2017-19 Original	-2,169	12,257	-2,018	12,408	-2,018	12,408
% Change from 2017-19 Original	-7.1%	9.6%	-6.6%	9.7%	-6.6%	9.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	67,472	108,089	67,472	108,089	67,472	108,089
2017-19 Maintenance Level	61,412	111,210	61,412	111,210	61,412	111,210
Difference from 2017-19 Original	-6,060	3,121	-6,060	3,121	-6,060	3,121
% Change from 2017-19 Original	-9.0%	2.9%	-9.0%	2.9%	-9.0%	2.9%
Policy Other Changes:						
1. Racial Disproportionality	0	0	0	0	53	65
2. Uniform Parentage Act	0	0	0	0	22	65
3. State Hospital Compliance	354	432	223	272	354	432
4. DSHS Critical Sites Risk	609	750	713	878	609	750
5. DCYF Technical Correction	579	824	810	1,153	579	824
6. Time, Leave, Attendance Scheduling	0	0	2,031	2,847	0	0
7. Mentoring Works	200	200	200	200	200	200
8. Public Disclosure Impacts	366	421	366	421	0	0
Policy -- Other Total	2,108	2,627	4,343	5,771	1,817	2,336
Policy Comp Changes:						
9. Updated PEBB Rate	-236	-287	0	0	0	0
10. PERS & TRS Plan 1 Benefit Increase	18	22	0	0	0	0
11. Paid Family Leave--Employer Premium	18	22	0	0	0	0
Policy -- Comp Total	-200	-243	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Transfer Changes:</i>						
12. BH - Integration Transfer	-244	-440	-244	-440	-244	-440
Policy -- Transfer Total	-244	-440	-244	-440	-244	-440
Total Policy Changes	1,664	1,944	4,099	5,331	1,573	1,896
2017-19 Policy Level	63,076	113,154	65,511	116,541	62,985	113,106
Difference from 2017-19 Original	-4,396	5,065	-1,961	8,452	-4,487	5,017
% Change from 2017-19 Original	-6.5%	4.7%	-2.9%	7.8%	-6.7%	4.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	91,661	91,661	91,661	91,661	91,661	91,661
2017-19 Maintenance Level	93,080	97,938	93,080	97,938	93,080	97,938
Difference from 2017-19 Original	1,419	6,277	1,419	6,277	1,419	6,277
% Change from 2017-19 Original	1.5%	6.8%	1.5%	6.8%	1.5%	6.8%
Policy Other Changes:						
1. Maintain Emergency Response Team	497	497	497	497	497	497
Policy -- Other Total	497	497	497	497	497	497
Policy Comp Changes:						
2. Updated PEBB Rate	-234	-234	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	14	14	0	0	0	0
4. Paid Family Leave--Employer Premium	2	2	0	0	0	0
Policy -- Comp Total	-218	-218	0	0	0	0
Total Policy Changes	279	279	497	497	497	497
2017-19 Policy Level	93,359	98,217	93,577	98,435	93,577	98,435
Difference from 2017-19 Original	1,698	6,556	1,916	6,774	1,916	6,774
% Change from 2017-19 Original	1.9%	7.2%	2.1%	7.4%	2.1%	7.4%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	124,699	182,277	124,699	182,277	124,699	182,277
2017-19 Maintenance Level	125,410	183,315	125,410	183,315	125,410	183,315
Difference from 2017-19 Original	711	1,038	711	1,038	711	1,038
% Change from 2017-19 Original	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Policy Other Changes:						
1. Property Insurance Premiums	0	0	308	411	0	0
2. Adult Protective Services-Everett	316	450	316	450	316	450
Policy -- Other Total	316	450	624	861	316	450
Policy Transfer Changes:						
3. BH - Integration Transfer	-1,663	-2,518	-1,663	-2,518	-1,663	-2,518
Policy -- Transfer Total	-1,663	-2,518	-1,663	-2,518	-1,663	-2,518
Policy Central Services Changes:						
4. Archives/Records Management	-2	-2	0	0	0	0
5. Audit Services	-3	-5	0	0	0	0
6. Legal Services	17	25	0	0	0	0
7. Administrative Hearings	-626	-1,428	0	0	0	0
8. CTS Central Services	443	641	0	0	0	0
9. DES Central Services	-15	-20	0	0	0	0
10. OFM Central Services	657	941	0	0	0	0
11. CTS Fee for Service Adjustment	353	506	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
12. DES Rate Compensation Changes	141	204	0	0	0	0
Policy -- Central Svcs Total	965	862	0	0	0	0
Total Policy Changes	-382	-1,206	-1,039	-1,657	-1,347	-2,068
2017-19 Policy Level	125,028	182,109	124,371	181,658	124,063	181,247
Difference from 2017-19 Original	329	-168	-328	-619	-636	-1,030
% Change from 2017-19 Original	0.3%	-0.1%	-0.3%	-0.3%	-0.5%	-0.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	0	0	0	0	0
2017-19 Maintenance Level	0	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original						
2017-19 Policy Level	0	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original						

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	0	0	0	0	0
2017-19 Maintenance Level	0	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original						
2017-19 Policy Level	0	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original						

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Columbia River Gorge Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	992	1,984	992	1,984	992	1,984
2017-19 Maintenance Level	945	1,982	945	1,982	945	1,982
Difference from 2017-19 Original	-47	-2	-47	-2	-47	-2
% Change from 2017-19 Original	-4.7%	-0.1%	-4.7%	-0.1%	-4.7%	-0.1%
Policy Comp Changes:						
1. Updated PEBB Rate	-1	-2	0	0	0	0
Policy -- Comp Total	-1	-2	0	0	0	0
Policy Central Services Changes:						
2. CTS Fee for Service Adjustment	19	38	0	0	0	0
3. DES Rate Compensation Changes	1	2	0	0	0	0
Policy -- Central Svcs Total	20	40	0	0	0	0
Total Policy Changes	19	38	0	0	0	0
2017-19 Policy Level	964	2,020	945	1,982	945	1,982
Difference from 2017-19 Original	-28	36	-47	-2	-47	-2
% Change from 2017-19 Original	-2.8%	1.8%	-4.7%	-0.1%	-4.7%	-0.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Ecology
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	42,288	495,521	42,288	495,521	42,288	495,521
2017-19 Maintenance Level	39,406	495,995	39,406	495,995	39,406	495,995
Difference from 2017-19 Original	-2,882	474	-2,882	474	-2,882	474
% Change from 2017-19 Original	-6.8%	0.1%	-6.8%	0.1%	-6.8%	0.1%
Policy Other Changes:						
1. Apple Maggot/Outdoor Burning	0	28	0	0	11	11
2. Water Availability	1,897	3,897	3,897	3,897	1,897	3,897
3. Oil Transportation Safety	0	1,143	0	0	0	1,143
4. Firefighting/Toxic Chemicals	0	73	0	0	0	73
5. Air Quality Study	0	187	0	187	0	0
6. Modernize and Migrate Data Center	180	1,543	180	1,543	180	1,543
7. Bellingham Field Office Relocation	29	252	29	252	29	252
8. Short-Line Railroad/ESHB 1136	0	81	0	81	0	81
9. Regulating Antifouling Paint	0	80	0	80	0	0
10. Electronic Recycling	0	0	0	143	0	0
11. Nonnative Finfish	0	27	0	0	0	0
12. WA Conservation Corps Costs	0	226	0	226	0	226
13. Ocean Acidification	144	144	0	0	144	144
14. Water Rights Compliance	625	625	625	625	0	0
15. Litter Control Increase	0	1,000	0	0	0	0
16. Marijuana Product Testing	0	98	0	180	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Ecology
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Postconsumer Materials	0	0	0	240	0	0
18. PFAS Alternatives Assessment	0	97	0	97	0	0
Policy -- Other Total	2,875	9,501	4,731	7,551	2,261	7,370
<i>Policy Comp Changes:</i>						
19. Updated PEBB Rate	-118	-801	0	0	0	0
20. PERS & TRS Plan 1 Benefit Increase	9	68	0	0	0	0
21. Paid Family Leave--Employer Premium	3	17	0	0	0	0
Policy -- Comp Total	-106	-716	0	0	0	0
<i>Policy Central Services Changes:</i>						
22. Legal Services	1	3	0	0	0	0
23. CTS Central Services	17	92	0	0	0	0
24. OFM Central Services	17	91	0	0	0	0
25. CTS Fee for Service Adjustment	28	156	0	0	0	0
26. DES Rate Compensation Changes	2	11	0	0	0	0
Policy -- Central Svcs Total	65	353	0	0	0	0
Total Policy Changes	2,834	9,138	4,731	7,551	2,261	7,370
2017-19 Policy Level	42,240	505,133	44,137	503,546	41,667	503,365
Difference from 2017-19 Original	-48	9,612	1,849	8,025	-621	7,844
% Change from 2017-19 Original	-0.1%	1.9%	4.4%	1.6%	-1.5%	1.6%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	2,483	0	2,483	0	2,483
2017-19 Maintenance Level	0	2,485	0	2,485	0	2,485
Difference from 2017-19 Original	0	2	0	2	0	2
% Change from 2017-19 Original		0.1%		0.1%		0.1%
Policy Other Changes:						
1. Loan/Grant Technology System	0	80	0	80	0	80
Policy -- Other Total	0	80	0	80	0	80
Policy Comp Changes:						
2. Updated PEBB Rate	0	-3	0	0	0	0
Policy -- Comp Total	0	-3	0	0	0	0
Policy Central Services Changes:						
3. CTS Fee for Service Adjustment	0	1	0	0	0	0
4. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	0	3	0	0	0	0
Total Policy Changes	0	80	0	80	0	80
2017-19 Policy Level	0	2,565	0	2,565	0	2,565
Difference from 2017-19 Original	0	82	0	82	0	82
% Change from 2017-19 Original		3.3%		3.3%		3.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Parks and Recreation Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	19,590	164,431	19,590	164,431	19,590	164,431
2017-19 Maintenance Level	18,281	165,497	18,281	165,497	18,281	165,497
Difference from 2017-19 Original	-1,309	1,066	-1,309	1,066	-1,309	1,066
% Change from 2017-19 Original	-6.7%	0.6%	-6.7%	0.6%	-6.7%	0.6%
Policy Other Changes:						
1. Litter Fund Transfer Adjustment	1,000	0	0	0	2,000	0
2. Forest Health Squilchuck	100	100	0	0	100	100
Policy -- Other Total	1,100	100	0	0	2,100	100
Policy Comp Changes:						
3. Updated PEBB Rate	-66	-299	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	5	19	0	0	0	0
5. Paid Family Leave--Employer Premium	1	4	0	0	0	0
Policy -- Comp Total	-60	-276	0	0	0	0
Policy Central Services Changes:						
6. Legal Services	0	0	0	0	0	0
7. CTS Central Services	0	32	0	0	0	0
8. OFM Central Services	0	37	0	0	0	0
9. CTS Fee for Service Adjustment	0	62	0	0	0	0
10. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	0	133	0	0	0	0
Total Policy Changes	1,040	-43	0	0	2,100	100
2017-19 Policy Level	19,321	165,454	18,281	165,497	20,381	165,597
Difference from 2017-19 Original	-269	1,023	-1,309	1,066	791	1,166

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Parks and Recreation Commission**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-1.4%	0.6%	-6.7%	0.6%	4.0%	0.7%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Recreation and Conservation Funding Board**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,839	11,716	2,839	11,716	2,839	11,716
2017-19 Maintenance Level	2,759	11,715	2,759	11,715	2,759	11,715
Difference from 2017-19 Original	-80	-1	-80	-1	-80	-1
% Change from 2017-19 Original	-2.8%	0.0%	-2.8%	0.0%	-2.8%	0.0%
Policy Other Changes:						
1. Outdoor Exercise Study	125	125	125	125	125	125
Policy -- Other Total	125	125	125	125	125	125
Policy Comp Changes:						
2. Updated PEBB Rate	-3	-23	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	0	2	0	0	0	0
Policy -- Comp Total	-3	-21	0	0	0	0
Policy Central Services Changes:						
4. CTS Central Services	0	1	0	0	0	0
5. OFM Central Services	1	3	0	0	0	0
6. DES Rate Compensation Changes	2	6	0	0	0	0
Policy -- Central Svcs Total	3	10	0	0	0	0
Total Policy Changes	125	114	125	125	125	125
2017-19 Policy Level	2,884	11,829	2,884	11,840	2,884	11,840
Difference from 2017-19 Original	45	113	45	124	45	124
% Change from 2017-19 Original	1.6%	1.0%	1.6%	1.1%	1.6%	1.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Environmental and Land Use Hearings Office**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	4,693	4,693	4,693	4,693	4,693	4,693
2017-19 Maintenance Level	4,437	4,692	4,437	4,692	4,437	4,692
Difference from 2017-19 Original	-256	-1	-256	-1	-256	-1
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	-5.5%	0.0%
Policy Comp Changes:						
1. Updated PEBB Rate	-8	-8	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
3. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-6	-6	0	0	0	0
Policy Central Services Changes:						
4. OFM Central Services	1	1	0	0	0	0
5. CTS Fee for Service Adjustment	1	1	0	0	0	0
6. DES Rate Compensation Changes	2	2	0	0	0	0
Policy -- Central Svcs Total	4	4	0	0	0	0
Total Policy Changes	-2	-2	0	0	0	0
2017-19 Policy Level	4,435	4,690	4,437	4,692	4,437	4,692
Difference from 2017-19 Original	-258	-3	-256	-1	-256	-1
% Change from 2017-19 Original	-5.5%	-0.1%	-5.5%	0.0%	-5.5%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Conservation Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	14,565	25,486	14,565	25,486	14,565	25,486
2017-19 Maintenance Level	14,310	25,485	14,310	25,485	14,310	25,485
Difference from 2017-19 Original	-255	-1	-255	-1	-255	-1
% Change from 2017-19 Original	-1.8%	0.0%	-1.8%	0.0%	-1.8%	0.0%
Policy Other Changes:						
1. DNA Speciation Adjustment	0	0	0	0	0	0
2. Food Policy Forum	100	100	85	85	0	0
Policy -- Other Total	100	100	85	85	0	0
Policy Comp Changes:						
3. Updated PEBB Rate	-10	-11	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
5. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-8	-9	0	0	0	0
Policy Central Services Changes:						
6. OFM Central Services	1	1	0	0	0	0
Policy -- Central Svcs Total	1	1	0	0	0	0
Total Policy Changes	93	92	85	85	0	0
2017-19 Policy Level	14,403	25,577	14,395	25,570	14,310	25,485
Difference from 2017-19 Original	-162	91	-170	84	-255	-1
% Change from 2017-19 Original	-1.1%	0.4%	-1.2%	0.3%	-1.8%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	93,343	437,344	93,343	437,344	93,343	437,344
2017-19 Maintenance Level	88,720	438,194	88,720	438,194	88,720	438,194
Difference from 2017-19 Original	-4,623	850	-4,623	850	-4,623	850
% Change from 2017-19 Original	-5.0%	0.2%	-5.0%	0.2%	-5.0%	0.2%
Policy Other Changes:						
1. Wildfire Season Costs	-400	-400	-400	-400	-400	-400
2. Operating Costs of New Lands	0	400	0	400	0	400
3. Rebuild WDFW Network Infrastructure	0	0	1,039	1,142	0	0
4. Wildfire Restoration Costs	500	500	500	500	613	613
5. Water Availability	580	580	580	580	580	580
6. Halibut Fishery	0	55	0	0	0	55
7. Federal Funding Adjustment	0	9,000	0	9,000	0	9,000
8. Nonnative Finfish	65	65	0	0	0	0
9. Increase PILT Funding	0	0	518	1,209	0	0
10. Livestock Damage Prevention	100	100	100	100	0	0
11. Global Wildlife Trafficking	300	300	449	449	300	300
12. HPA Program	0	-659	0	-659	0	-659
13. Warm Water Fish	0	-105	0	-105	0	-105
14. Columbia River Fishing	0	-31	0	-31	0	-31
15. Recover Puget Sound Steelhead	790	790	790	790	790	790
16. Hatchery Fish Health and Disease	500	617	0	117	500	617

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Timber Revenue for Forest Health	0	5,201	0	5,201	0	5,201
18. Orca Whale Protection	1,500	1,500	793	793	1,500	1,500
19. PILT Payments	22	22	0	0	22	22
20. Wolf Translocation	183	183	183	183	0	0
Policy -- Other Total	4,140	18,118	4,552	19,269	3,905	17,883
Policy Comp Changes:						
21. Updated PEBB Rate	-249	-925	0	0	0	0
22. PERS & TRS Plan 1 Benefit Increase	16	58	0	0	0	0
23. Paid Family Leave--Employer Premium	6	16	0	0	0	0
Policy -- Comp Total	-227	-851	0	0	0	0
Policy Central Services Changes:						
24. Legal Services	0	0	0	0	0	0
25. CTS Central Services	14	68	0	0	0	0
26. DES Central Services	-1	-4	0	0	0	0
27. OFM Central Services	19	91	0	0	0	0
28. CTS Fee for Service Adjustment	9	45	0	0	0	0
29. DES Rate Compensation Changes	16	77	0	0	0	0
Policy -- Central Svcs Total	57	277	0	0	0	0
Total Policy Changes	3,970	17,544	4,552	19,269	3,905	17,883
2017-19 Policy Level	92,690	455,738	93,272	457,463	92,625	456,077
Difference from 2017-19 Original	-653	18,394	-71	20,119	-718	18,733

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-0.7%	4.2%	-0.1%	4.6%	-0.8%	4.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Puget Sound Partnership
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	5,590	15,833	5,590	15,833	5,590	15,833
2017-19 Maintenance Level	5,308	18,061	5,308	18,061	5,308	18,061
Difference from 2017-19 Original	-282	2,228	-282	2,228	-282	2,228
% Change from 2017-19 Original	-5.0%	14.1%	-5.0%	14.1%	-5.0%	14.1%
Policy Comp Changes:						
1. Updated PEBB Rate	-9	-19	0	0	0	0
2. PERS & TRS Plan 1 Benefit Increase	1	2	0	0	0	0
3. Paid Family Leave--Employer Premium	1	2	0	0	0	0
Policy -- Comp Total	-7	-15	0	0	0	0
Policy Central Services Changes:						
4. DES Central Services	-1	-1	0	0	0	0
5. OFM Central Services	1	2	0	0	0	0
6. CTS Fee for Service Adjustment	1	1	0	0	0	0
7. DES Rate Compensation Changes	7	12	0	0	0	0
Policy -- Central Svcs Total	8	14	0	0	0	0
Total Policy Changes	1	-1	0	0	0	0
2017-19 Policy Level	5,309	18,060	5,308	18,061	5,308	18,061
Difference from 2017-19 Original	-281	2,227	-282	2,228	-282	2,228
% Change from 2017-19 Original	-5.0%	14.1%	-5.0%	14.1%	-5.0%	14.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Natural Resources
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	96,727	490,834	96,727	490,834	96,727	490,834
2017-19 Maintenance Level	93,210	489,824	93,210	489,824	93,210	489,824
Difference from 2017-19 Original	-3,517	-1,010	-3,517	-1,010	-3,517	-1,010
% Change from 2017-19 Original	-3.6%	-0.2%	-3.6%	-0.2%	-3.6%	-0.2%
Policy Other Changes:						
1. Surplus Public Property	0	43	0	43	0	0
2. Nonnative Finfish Escape	0	0	0	0	0	74
3. Wildland Urban Interface	160	160	0	0	160	160
4. State Managed Lands	0	0	0	0	0	251
5. Amateur Radio Operator Leases	0	0	189	189	0	0
6. Burrowing Shrimp Management	475	475	475	475	0	0
7. State Data Center Consultation	0	0	27	100	0	0
8. Nonnative Finfish	0	74	0	0	0	0
9. Fairview Remediation	0	2,900	0	2,900	0	2,900
10. Fire Suppression	27,909	37,904	35,190	37,160	27,165	37,160
11. Earthquake and Tsunami Hazards	380	380	380	380	543	543
12. Forest Land Management	0	-6,481	0	-6,481	0	-6,481
13. Geothermal Resources	0	0	0	0	150	150
14. Land Valuation	0	0	250	500	0	0
15. Marbled Murrelet Alternatives	25	25	0	0	0	0
16. Marbled Murrelet Reports	0	100	0	100	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Natural Resources
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Natural Areas Access & Weed Control	0	198	0	198	0	198
18. Prescribed Burn Certification	403	403	403	403	0	0
19. Surveys and Maps Account	0	-982	0	-982	0	-982
20. Forest Practices Account	0	-258	0	-258	0	-258
21. Replace Radios	0	0	1,286	2,572	0	0
22. SAFER Grant	873	873	873	873	0	0
23. Forest Health	500	500	962	962	0	0
24. Increase Fire Response Capability	0	1,690	722	1,445	0	1,690
25. Wildland Fire Advisory Committee	193	193	193	193	0	0
26. Webster Nursery Pesticide Cleanup	0	246	0	246	0	246
Policy -- Other Total	30,918	38,443	40,950	41,018	28,018	35,651
Policy Comp Changes:						
27. Updated PEBB Rate	-141	-669	0	0	0	0
28. PERS & TRS Plan 1 Benefit Increase	10	49	0	0	0	0
29. Paid Family Leave--Employer Premium	3	11	0	0	0	0
Policy -- Comp Total	-128	-609	0	0	0	0
Policy Central Services Changes:						
30. Legal Services	0	1	0	0	0	0
31. CTS Central Services	12	62	0	0	0	0
32. DES Central Services	-1	-4	0	0	0	0
33. OFM Central Services	15	80	0	0	0	0
34. CTS Fee for Service Adjustment	4	23	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Natural Resources
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
35. DES Rate Compensation Changes	14	78	0	0	0	0
Policy -- Central Svcs Total	44	240	0	0	0	0
Total Policy Changes	30,834	38,074	40,950	41,018	28,018	35,651
2017-19 Policy Level	124,044	527,898	134,160	530,842	121,228	525,475
Difference from 2017-19 Original	27,317	37,064	37,433	40,008	24,501	34,641
% Change from 2017-19 Original	28.2%	7.6%	38.7%	8.2%	25.3%	7.1%
<i>Approps in Other Legislation Proposed Changes:</i>						
36. BSA Eligible Fire Suppression	0	19,808	0	19,808	0	19,808
Total Approps in Other Legislation Proposed	0	19,808	0	19,808	0	19,808
Grand Total	124,044	547,706	134,160	550,650	121,228	545,283

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Agriculture
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	34,806	198,648	34,806	198,648	34,806	198,648
2017-19 Maintenance Level	33,778	198,716	33,778	198,716	33,778	198,716
Difference from 2017-19 Original	-1,028	68	-1,028	68	-1,028	68
% Change from 2017-19 Original	-3.0%	0.0%	-3.0%	0.0%	-3.0%	0.0%
Policy Other Changes:						
1. Breakfast after the Bell	144	144	0	0	0	0
2. Apple Maggot/Outdoor Burning	14	14	0	0	14	14
3. Water Availability	20	20	20	20	20	20
4. Pesticide Application Safety	0	0	0	0	20	20
5. European Gypsy Moth Eradication	238	953	238	953	238	953
6. Industrial Hemp Research Pilot	100	126	287	313	100	126
7. Behavioral Health/Agriculture	0	0	2	2	0	0
8. Burrowing Shrimp Monitoring Program	0	534	0	534	0	0
9. Food Policy Forum	0	0	85	85	0	0
10. Nonnative Finfish	7	7	0	0	0	0
11. Livestock Nutrient Management	0	-9	0	-9	0	-9
12. Wolf Management	80	80	80	80	0	0
Policy -- Other Total	603	1,869	712	1,978	392	1,124
Policy Comp Changes:						
13. Updated PEBB Rate	-44	-378	0	0	0	0
14. PERS & TRS Plan 1 Benefit Increase	3	25	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Agriculture
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
15. Paid Family Leave--Employer Premium	3	16	0	0	0	0
Policy -- Comp Total	-38	-337	0	0	0	0
Policy Central Services Changes:						
16. Administrative Hearings	-12	-66	0	0	0	0
17. CTS Central Services	5	32	0	0	0	0
18. DES Central Services	0	0	0	0	0	0
19. OFM Central Services	8	42	0	0	0	0
20. CTS Fee for Service Adjustment	5	27	0	0	0	0
21. DES Rate Compensation Changes	4	22	0	0	0	0
Policy -- Central Svcs Total	10	57	0	0	0	0
Total Policy Changes	575	1,589	712	1,978	392	1,124
2017-19 Policy Level	34,353	200,305	34,490	200,694	34,170	199,840
Difference from 2017-19 Original	-453	1,657	-316	2,046	-636	1,192
% Change from 2017-19 Original	-1.3%	0.8%	-0.9%	1.0%	-1.8%	0.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Patrol
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	90,980	162,991	90,980	162,991	90,980	162,991
2017-19 Maintenance Level	89,423	164,827	89,423	164,827	89,423	164,827
Difference from 2017-19 Original	-1,557	1,836	-1,557	1,836	-1,557	1,836
% Change from 2017-19 Original	-1.7%	1.1%	-1.7%	1.1%	-1.7%	1.1%
Policy Other Changes:						
1. Rental Dwelling Unit Fires	0	0	0	0	45	45
2. Drug Enforcement Task Force	0	2,803	0	2,803	0	0
3. Native American Women	100	100	190	190	0	0
4. SAK Testing Support	500	500	238	238	0	0
5. SAK Pre-2015 Backlog	0	0	2,500	2,500	0	0
6. Toxicology Lab	0	1,032	0	0	0	1,032
7. Fire Mobilization Costs	0	4,400	0	4,400	0	8,400
8. Internal Auditor Position	31	31	0	0	31	31
9. Executive Protection	0	0	512	512	0	0
10. 1995 King Air Maintenance	495	495	350	350	495	495
11. Dedicated Data Network	0	0	92	92	0	0
Policy -- Other Total	1,126	9,361	3,882	11,085	571	10,003
Policy Comp Changes:						
12. Updated PEBB Rate	-169	-227	0	0	0	0
13. PERS & TRS Plan 1 Benefit Increase	11	18	0	0	0	0
14. Paid Family Leave--Employer Premium	3	3	0	0	0	0
Policy -- Comp Total	-155	-206	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Patrol
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Central Services Changes:</i>						
15. Legal Services	0	0	0	0	0	0
16. Administrative Hearings	-1	-1	0	0	0	0
17. CTS Central Services	19	19	0	0	0	0
18. OFM Central Services	27	27	0	0	0	0
19. CTS Fee for Service Adjustment	19	19	0	0	0	0
20. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	68	68	0	0	0	0
Total Policy Changes	1,039	9,223	3,882	11,085	571	10,003
2017-19 Policy Level	90,462	174,050	93,305	175,912	89,994	174,830
Difference from 2017-19 Original	-518	11,059	2,325	12,921	-986	11,839
% Change from 2017-19 Original	-0.6%	6.8%	2.6%	7.9%	-1.1%	7.3%
<i>Approps in Other Legislation Proposed Changes:</i>						
21. Fire Mobilization Costs	0	2,650	0	2,650	0	2,650
Total Approps in Other Legislation Proposed	0	2,650	0	2,650	0	2,650
Grand Total	90,462	176,700	93,305	178,562	89,994	177,480

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Licensing
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,990	47,388	2,990	47,388	2,990	47,388
2017-19 Maintenance Level	3,065	47,682	3,065	47,682	3,065	47,682
Difference from 2017-19 Original	75	294	75	294	75	294
% Change from 2017-19 Original	2.5%	0.6%	2.5%	0.6%	2.5%	0.6%
Policy Other Changes:						
1. Higher Ed Student Protection	265	265	0	0	0	0
2. Firearms Workload Backlog	382	382	0	0	382	382
3. Domestic Violence and Firearms	60	60	0	0	60	60
4. State IDs for JR Youth	64	64	64	64	18	18
5. BTM Project Funding	0	3,391	0	3,391	0	3,391
Policy -- Other Total	771	4,162	64	3,455	460	3,851
Policy Comp Changes:						
6. Updated PEBB Rate	-5	-98	0	0	0	0
7. PERS & TRS Plan 1 Benefit Increase	1	9	0	0	0	0
8. Paid Family Leave--Employer Premium	0	1	0	0	0	0
Policy -- Comp Total	-4	-88	0	0	0	0
Policy Central Services Changes:						
9. Administrative Hearings	0	-18	0	0	0	0
10. CTS Central Services	0	3	0	0	0	0
11. OFM Central Services	0	3	0	0	0	0
12. CTS Fee for Service Adjustment	1	7	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Licensing
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. DES Rate Compensation Changes	0	7	0	0	0	0
Policy -- Central Svcs Total	1	2	0	0	0	0
Total Policy Changes	768	4,076	64	3,455	460	3,851
2017-19 Policy Level	3,833	51,758	3,129	51,137	3,525	51,533
Difference from 2017-19 Original	843	4,370	139	3,749	535	4,145
% Change from 2017-19 Original	28.2%	9.2%	4.6%	7.9%	17.9%	8.7%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	98,316	182,851	98,316	182,851	98,316	182,851
2017-19 Maintenance Level	96,783	198,444	96,783	198,444	96,783	198,444
Difference from 2017-19 Original	-1,533	15,593	-1,533	15,593	-1,533	15,593
% Change from 2017-19 Original	-1.6%	8.5%	-1.6%	8.5%	-1.6%	8.5%
Policy Other Changes:						
1. Student Meals & Nutrition	0	0	0	0	1,200	1,200
2. High School Preapprenticeships	131	131	0	0	0	0
3. Dyslexia Disability and Screening	120	120	0	0	132	132
4. Open Education Resource Project	0	0	0	0	250	250
5. School Safety Response	0	0	0	0	386	386
6. Grant Management System Upgrade	0	0	1,268	1,781	0	0
7. Data Center Migration	0	0	1,451	1,451	0	0
8. Suicide Prevention Training	52	52	65	65	77	77
9. Website Upgrade for ADA Compliance	0	0	565	565	0	0
10. Bilingual Educator Initiative	0	0	0	0	1,000	1,000
11. College Bound Outreach	100	100	100	100	100	100
12. Science Standards Pro Learning	4,000	4,000	0	0	4,000	4,000
13. Align Career & Technical Education	0	0	150	150	0	0
14. Sexual Abuse Prevention	97	97	97	97	0	0
15. Anti-Bias and Bullying Programs	0	0	150	150	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**

OSPI & Statewide Programs

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
16. Student Meals & Nutrition	0	0	60	60	0	0
17. Student Mental Health	0	0	288	288	0	0
18. Children's Mental Health Services	40	40	40	40	0	0
19. Career and College Readiness	335	335	335	335	0	0
20. Dual Language - Bilingual Educator	1,000	1,000	1,000	1,000	0	0
21. Work-Integrated Learning	0	0	125	125	0	0
22. Extracurricular Activities	0	0	95	95	0	0
23. Educator Workforce	0	0	-301	-301	0	0
24. Holocaust Education Resources	0	0	100	100	0	0
25. Opioid Overdose Medication	0	0	121	121	0	0
26. Junior Achievement	0	0	200	200	0	0
27. School Directors Association Grants	0	0	1,080	1,080	0	0
28. Implementation Fiscal Year Shift	-693	-693	0	0	0	0
29. Sexual Health Education	200	200	200	200	0	0
30. LAP Technical Assistance	676	676	676	676	0	0
31. Institutional Ed. Funding Workgroup	0	0	25	25	0	0
32. ADL Program	200	200	0	0	200	200
33. School Safety Grants	722	722	0	0	722	722
34. Equity in Student Discipline	236	236	236	236	236	236
35. Civic Education Grant	10	10	0	0	10	10
36. E-Rate Programs	900	900	0	0	900	900

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
37. OSPI Office of Native Education	240	240	0	0	240	240
38. National History Day	0	0	150	200	150	200
39. Special Ed Paraeducator Training	250	250	0	0	250	250
40. Pupil Transportation	0	0	0	0	0	0
41. Civics Learning	230	230	230	230	0	0
42. Legislative Youth Advisory Council	40	40	40	40	40	40
Policy -- Other Total	8,886	8,886	8,546	9,109	9,893	9,943
Policy Comp Changes:						
43. Updated PEBB Rate	-86	-149	0	0	0	0
44. PERS & TRS Plan 1 Benefit Increase	7	12	0	0	0	0
45. Paid Family Leave--Employer Premium	9	16	0	0	0	0
Policy -- Comp Total	-70	-121	0	0	0	0
Policy Central Services Changes:						
46. Audit Services	-1	-1	0	0	0	0
47. Legal Services	0	0	0	0	0	0
48. Administrative Hearings	-201	-201	0	0	0	0
49. CTS Central Services	20	20	0	0	0	0
50. DES Central Services	-4	-4	0	0	0	0
51. OFM Central Services	21	21	0	0	0	0
52. CTS Fee for Service Adjustment	15	15	0	0	0	0
53. DES Rate Compensation Changes	52	52	0	0	0	0
Policy -- Central Svcs Total	-98	-98	0	0	0	0
Total Policy Changes	8,718	8,667	8,546	9,109	9,893	9,943

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
OSPI & Statewide Programs**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Policy Level	105,501	207,111	105,329	207,553	106,676	208,387
Difference from 2017-19 Original	7,185	24,260	7,013	24,702	8,360	25,536
% Change from 2017-19 Original	7.3%	13.3%	7.1%	13.5%	8.5%	14.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
General Apportionment
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	14,941,671	14,941,671	14,941,671	14,941,671	14,941,671	14,941,671
2017-19 Maintenance Level	14,972,456	14,972,456	14,958,218	14,958,218	14,972,456	14,972,456
Difference from 2017-19 Original	30,785	30,785	16,547	16,547	30,785	30,785
% Change from 2017-19 Original	0.2%	0.2%	0.1%	0.1%	0.2%	0.2%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	4,367	4,367
2. Apportionment Schedule Revision	0	0	-378,600	-378,600	0	0
3. Align Fund Sources	0	0	0	0	0	0
4. K-3 Class Size	0	0	14,238	14,238	0	0
5. Higher Ed K-12 Comp Incr Reversion	0	0	0	0	-20,723	-20,723
6. Regionalization/Staff Experience	0	0	0	0	20,000	20,000
Policy -- Other Total	0	0	-364,362	-364,362	3,644	3,644
Policy Comp Changes:						
7. PERS & TRS Plan 1 Benefit Increase	4,902	4,902	0	0	0	0
Policy -- Comp Total	4,902	4,902	0	0	0	0
Total Policy Changes	4,902	4,902	-364,362	-364,362	3,644	3,644
2017-19 Policy Level	14,977,358	14,977,358	14,593,856	14,593,856	14,976,100	14,976,100
Difference from 2017-19 Original	35,687	35,687	-347,815	-347,815	34,429	34,429
% Change from 2017-19 Original	0.2%	0.2%	-2.3%	-2.3%	0.2%	0.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Pupil Transportation
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,000,539	1,000,539	1,000,539	1,000,539	1,000,539	1,000,539
2017-19 Maintenance Level	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045
Difference from 2017-19 Original	37,506	37,506	37,506	37,506	37,506	37,506
% Change from 2017-19 Original	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%
Policy Other Changes:						
1. Apportionment Schedule Revision	0	0	-23,009	-23,009	0	0
Policy -- Other Total	0	0	-23,009	-23,009	0	0
Total Policy Changes	0	0	-23,009	-23,009	0	0
2017-19 Policy Level	1,038,045	1,038,045	1,015,036	1,015,036	1,038,045	1,038,045
Difference from 2017-19 Original	37,506	37,506	14,497	14,497	37,506	37,506
% Change from 2017-19 Original	3.7%	3.7%	1.4%	1.4%	3.7%	3.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
School Food Services
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	14,222	696,412	14,222	696,412	14,222	696,412
2017-19 Maintenance Level	14,222	696,412	14,222	696,412	14,222	696,412
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Policy Other Changes:						
1. Student Meals & Nutrition	1,200	1,200	0	0	0	0
2. School Lunch Copays	0	0	62	62	0	0
3. School Meal Payment	60	60	0	0	0	0
Policy -- Other Total	1,260	1,260	62	62	0	0
Total Policy Changes	1,260	1,260	62	62	0	0
2017-19 Policy Level	15,482	697,672	14,284	696,474	14,222	696,412
Difference from 2017-19 Original	1,260	1,260	62	62	0	0
% Change from 2017-19 Original	8.9%	0.2%	0.4%	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Special Education
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,000,033	2,470,706	2,000,033	2,470,706	2,000,033	2,470,706
2017-19 Maintenance Level	2,021,468	2,506,542	2,019,560	2,504,634	2,021,468	2,506,542
Difference from 2017-19 Original	21,435	35,836	19,527	33,928	21,435	35,836
% Change from 2017-19 Original	1.1%	1.5%	1.0%	1.4%	1.1%	1.5%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	575	575
2. Apportionment Schedule Revision	0	0	-49,841	-49,841	0	0
3. K-3 Class Size	0	0	1,908	1,908	0	0
4. Special Education Multiplier	21,180	21,180	19,842	19,842	25,201	25,201
5. Special Education Safety Net Adjust	0	0	0	0	-10,000	-10,000
Policy -- Other Total	21,180	21,180	-28,091	-28,091	15,776	15,776
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	645	645	0	0	0	0
Policy -- Comp Total	645	645	0	0	0	0
Total Policy Changes	21,825	21,825	-28,091	-28,091	15,776	15,776
2017-19 Policy Level	2,043,293	2,528,367	1,991,469	2,476,543	2,037,244	2,522,318
Difference from 2017-19 Original	43,260	57,661	-8,564	5,837	37,211	51,612
% Change from 2017-19 Original	2.2%	2.3%	-0.4%	0.2%	1.9%	2.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**

Educational Service Districts

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	17,092	17,092	17,092	17,092	17,092	17,092
2017-19 Maintenance Level	17,107	17,107	17,107	17,107	17,107	17,107
Difference from 2017-19 Original	15	15	15	15	15	15
% Change from 2017-19 Original	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	7	7
Policy -- Other Total	0	0	0	0	7	7
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	7	7	0	0	0	0
Policy -- Comp Total	7	7	0	0	0	0
Policy Transfer Changes:						
3. ELA Coordinators	903	903	902	902	0	0
Policy -- Transfer Total	903	903	902	902	0	0
Total Policy Changes	910	910	902	902	7	7
2017-19 Policy Level	18,017	18,017	18,009	18,009	17,114	17,114
Difference from 2017-19 Original	925	925	917	917	22	22
% Change from 2017-19 Original	5.4%	5.4%	5.4%	5.4%	0.1%	0.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Levy Equalization**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	904,684	904,684	904,684	904,684	904,684	904,684
2017-19 Maintenance Level	877,396	877,396	877,396	877,396	877,396	877,396
Difference from 2017-19 Original	-27,288	-27,288	-27,288	-27,288	-27,288	-27,288
% Change from 2017-19 Original	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%
2017-19 Policy Level	877,396	877,396	877,396	877,396	877,396	877,396
Difference from 2017-19 Original	-27,288	-27,288	-27,288	-27,288	-27,288	-27,288
% Change from 2017-19 Original	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	4,802	0	4,802	0	4,802
2017-19 Maintenance Level	0	5,802	0	5,802	0	5,802
Difference from 2017-19 Original	0	1,000	0	1,000	0	1,000
% Change from 2017-19 Original		20.8%		20.8%		20.8%
2017-19 Policy Level	0	5,802	0	5,802	0	5,802
Difference from 2017-19 Original	0	1,000	0	1,000	0	1,000
% Change from 2017-19 Original		20.8%		20.8%		20.8%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Institutional Education
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	27,254	27,254	27,254	27,254	27,254	27,254
2017-19 Maintenance Level	27,982	27,982	27,982	27,982	27,982	27,982
Difference from 2017-19 Original	728	728	728	728	728	728
% Change from 2017-19 Original	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	5	5
Policy -- Other Total	0	0	0	0	5	5
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	9	9	0	0	0	0
Policy -- Comp Total	9	9	0	0	0	0
Total Policy Changes	9	9	0	0	5	5
2017-19 Policy Level	27,991	27,991	27,982	27,982	27,987	27,987
Difference from 2017-19 Original	737	737	728	728	733	733
% Change from 2017-19 Original	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	45,571	45,571	45,571	45,571	45,571	45,571
2017-19 Maintenance Level	45,651	45,651	45,651	45,651	45,651	45,651
Difference from 2017-19 Original	80	80	80	80	80	80
% Change from 2017-19 Original	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	16	16
2. Apportionment Schedule Revision	0	0	-1,208	-1,208	0	0
Policy -- Other Total	0	0	-1,208	-1,208	16	16
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	22	22	0	0	0	0
Policy -- Comp Total	22	22	0	0	0	0
Total Policy Changes	22	22	-1,208	-1,208	16	16
2017-19 Policy Level	45,673	45,673	44,443	44,443	45,667	45,667
Difference from 2017-19 Original	102	102	-1,128	-1,128	96	96
% Change from 2017-19 Original	0.2%	0.2%	-2.5%	-2.5%	0.2%	0.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Education Reform
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	291,824	386,595	291,824	386,595	291,824	386,595
2017-19 Maintenance Level	291,066	388,102	275,878	372,914	275,878	372,914
Difference from 2017-19 Original	-758	1,507	-15,946	-13,681	-15,946	-13,681
% Change from 2017-19 Original	-0.3%	0.4%	-5.5%	-3.5%	-5.5%	-3.5%
Policy Other Changes:						
1. Financial Literacy PPP	50	50	50	50	0	0
2. Junior Achievement	200	200	0	0	0	0
Policy -- Other Total	250	250	50	50	0	0
Policy Comp Changes:						
3. Updated PEBB Rate	-32	-44	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	111	112	0	0	0	0
5. Paid Family Leave--Employer Premium	3	4	0	0	0	0
Policy -- Comp Total	82	72	0	0	0	0
Policy Transfer Changes:						
6. ELA Coordinators	-1,285	-1,285	-1,285	-1,285	0	0
Policy -- Transfer Total	-1,285	-1,285	-1,285	-1,285	0	0
Total Policy Changes	-953	-963	-1,235	-1,235	0	0
2017-19 Policy Level	290,113	387,139	274,643	371,679	275,878	372,914
Difference from 2017-19 Original	-1,711	544	-17,181	-14,916	-15,946	-13,681

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Education Reform
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-0.6%	0.1%	-5.9%	-3.9%	-5.5%	-3.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	305,692	397,936	305,692	397,936	305,692	397,936
2017-19 Maintenance Level	309,493	406,741	309,493	406,741	309,493	406,741
Difference from 2017-19 Original	3,801	8,805	3,801	8,805	3,801	8,805
% Change from 2017-19 Original	1.2%	2.2%	1.2%	2.2%	1.2%	2.2%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	103	103
2. Apportionment Schedule Revision	0	0	-7,956	-7,956	0	0
3. TBIP Assessment Costs	693	693	0	0	0	0
Policy -- Other Total	693	693	-7,956	-7,956	103	103
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	143	143	0	0	0	0
Policy -- Comp Total	143	143	0	0	0	0
Total Policy Changes	836	836	-7,956	-7,956	103	103
2017-19 Policy Level	310,329	407,577	301,537	398,785	309,596	406,844
Difference from 2017-19 Original	4,637	9,641	-4,155	849	3,904	8,908
% Change from 2017-19 Original	1.5%	2.4%	-1.4%	0.2%	1.3%	2.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	681,866	1,187,353	681,866	1,187,353	681,866	1,187,353
2017-19 Maintenance Level	671,275	1,190,762	671,275	1,190,762	671,275	1,190,762
Difference from 2017-19 Original	-10,591	3,409	-10,591	3,409	-10,591	3,409
% Change from 2017-19 Original	-1.6%	0.3%	-1.6%	0.3%	-1.6%	0.3%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	227	227
2. Apportionment Schedule Revision	0	0	-17,426	-17,426	0	0
Policy -- Other Total	0	0	-17,426	-17,426	227	227
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	313	313	0	0	0	0
Policy -- Comp Total	313	313	0	0	0	0
Total Policy Changes	313	313	-17,426	-17,426	227	227
2017-19 Policy Level	671,588	1,191,075	653,849	1,173,336	671,502	1,190,989
Difference from 2017-19 Original	-10,278	3,722	-28,017	-14,017	-10,364	3,636
% Change from 2017-19 Original	-1.5%	0.3%	-4.1%	-1.2%	-1.5%	0.3%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)**

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	62,713	62,713	62,713	62,713	62,713	62,713
2017-19 Maintenance Level	53,152	53,152	53,122	53,122	53,152	53,152
Difference from 2017-19 Original	-9,561	-9,561	-9,591	-9,591	-9,561	-9,561
% Change from 2017-19 Original	-15.2%	-15.2%	-15.3%	-15.3%	-15.2%	-15.2%
Policy Other Changes:						
1. Retiree Remittance Adjustment	0	0	0	0	18	18
2. Apportionment Schedule Revision	0	0	-1,943	-1,943	0	0
3. Increasing Medicare Eligible Retire	12	12	12	12	0	0
4. Experience and Regionalization	0	0	56	56	0	0
5. K-12 Salary Allocations	2,365	2,365	2,366	2,366	2,371	2,371
6. K-3 Class Size	0	0	33	33	0	0
7. Special Education Multiplier	86	86	81	81	80	80
8. Professional Learning Day Delay	-86	-86	-86	-86	-94	-94
9. Regionalization Edge Adjustment	13	13	0	0	15	15
Policy -- Other Total	2,390	2,390	519	519	2,390	2,390
Policy Comp Changes:						
10. PERS & TRS Plan 1 Benefit Increase	27	27	0	0	0	0
Policy -- Comp Total	27	27	0	0	0	0
Total Policy Changes	2,417	2,417	519	519	2,390	2,390
2017-19 Policy Level	55,569	55,569	53,641	53,641	55,542	55,542
Difference from 2017-19 Original	-7,144	-7,144	-9,072	-9,072	-7,171	-7,171

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Charter Schools Apportionment**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-11.4%	-11.4%	-14.5%	-14.5%	-11.4%	-11.4%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Charter School Commission**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	477	2,435	477	2,435	477	2,435
2017-19 Maintenance Level	476	2,434	476	2,434	476	2,434
Difference from 2017-19 Original	-1	-1	-1	-1	-1	-1
% Change from 2017-19 Original	-0.2%	0.0%	-0.2%	0.0%	-0.2%	0.0%
Policy Other Changes:						
1. Charter School Oversight	386	0	439	-34	386	0
Policy -- Other Total	386	0	439	-34	386	0
Total Policy Changes	386	0	439	-34	386	0
2017-19 Policy Level	862	2,434	915	2,400	862	2,434
Difference from 2017-19 Original	385	-1	438	-35	385	-1
% Change from 2017-19 Original	80.7%	0.0%	91.8%	-1.4%	80.7%	0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**

Compensation Adjustments

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,576,622	1,576,622	1,576,622	1,576,622	1,576,622	1,576,622
2017-19 Maintenance Level	1,557,203	1,557,203	1,554,055	1,554,055	1,557,203	1,557,203
Difference from 2017-19 Original	-19,419	-19,419	-22,567	-22,567	-19,419	-19,419
% Change from 2017-19 Original	-1.2%	-1.2%	-1.4%	-1.4%	-1.2%	-1.2%
Policy Other Changes:						
1. Apportionment Schedule Revision	0	0	-129,117	-129,117	0	0
2. Increasing Medicare Eligible Retire	3,793	3,793	3,782	3,782	0	0
3. Experience and Regionalization	0	0	17,766	17,766	0	0
4. K-12 Salary Allocations	773,426	773,426	773,025	773,025	775,528	775,528
5. K-3 Class Size	0	0	4,833	4,833	0	0
6. Special Education Multiplier	5,651	5,651	5,330	5,330	0	0
7. Professional Learning Day Delay	-27,034	-27,034	-26,944	-26,944	-29,666	-29,666
8. Regionalization Edge Adjustment	4,380	4,380	0	0	4,929	4,929
Policy -- Other Total	760,216	760,216	648,675	648,675	750,791	750,791
Policy Comp Changes:						
9. PERS & TRS Plan 1 Benefit Increase	2,319	2,319	0	0	0	0
Policy -- Comp Total	2,319	2,319	0	0	0	0
Policy Transfer Changes:						
10. ELA Coordinators	272	272	275	275	0	0
Policy -- Transfer Total	272	272	275	275	0	0
Total Policy Changes	762,807	762,807	648,950	648,950	750,791	750,791
2017-19 Policy Level	2,320,010	2,320,010	2,203,005	2,203,005	2,307,994	2,307,994

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
Compensation Adjustments**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	743,388	743,388	626,383	626,383	731,372	731,372
% Change from 2017-19 Original	47.2%	47.2%	39.7%	39.7%	46.4%	46.4%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Student Achievement Council**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	709,898	750,089	709,898	750,089	709,898	750,089
2017-19 Maintenance Level	713,588	754,325	713,588	754,325	713,588	754,325
Difference from 2017-19 Original	3,690	4,236	3,690	4,236	3,690	4,236
% Change from 2017-19 Original	0.5%	0.6%	0.5%	0.6%	0.5%	0.6%
Policy Other Changes:						
1. Opportunity Scholarship State Match	4,336	4,336	4,336	4,336	4,336	4,336
2. Regulating For-Profit Institutions	444	444	0	0	0	0
3. Student Loan Disbursement	15	15	0	0	0	0
4. College Bound Eligibility	0	0	62	62	0	0
5. Medical Student Loan Program	363	363	363	363	0	0
6. Passport to College Program Admin	0	0	33	33	0	0
7. Student Loan Bill of Rights	245	245	0	0	245	245
8. Foster Homeless Youth Apprentices	559	559	0	0	559	559
9. Registered Apprenticeships	0	0	0	0	130	130
10. Higher Ed. Behavioral Health	500	500	0	0	68	68
11. College Bound WSOS Adjustment	712	712	712	712	712	712
12. Consumer Protection Unit	126	126	126	126	126	126
13. Passport to College Promise Program	0	0	299	299	0	0
14. Educator Workforce Scholarships	0	0	4,000	4,000	0	0
15. Educator Workforce Scholarship Admn	0	0	200	200	0	0
16. State Need Grant	0	0	0	0	9,842	9,842

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Student Achievement Council**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. State Need Grant Waiting List	18,500	18,500	25,000	25,000	0	0
18. Open Educational Resource Grants	100	100	0	0	0	0
19. Expand Opportunity Scholarship	500	500	1,000	1,000	0	0
Policy -- Other Total	26,400	26,400	36,131	36,131	16,018	16,018
<i>Policy Comp Changes:</i>						
20. Updated PEBB Rate	-23	-53	0	0	0	0
21. PERS & TRS Plan 1 Benefit Increase	2	5	0	0	0	0
22. Paid Family Leave--Employer Premium	3	5	0	0	0	0
Policy -- Comp Total	-18	-43	0	0	0	0
<i>Policy Central Services Changes:</i>						
23. CTS Central Services	5	9	0	0	0	0
24. OFM Central Services	2	4	0	0	0	0
25. CTS Fee for Service Adjustment	4	8	0	0	0	0
Policy -- Central Svcs Total	11	21	0	0	0	0
Total Policy Changes	26,393	26,378	36,131	36,131	16,018	16,018
2017-19 Policy Level	739,981	780,703	749,719	790,456	729,606	770,343
Difference from 2017-19 Original	30,083	30,614	39,821	40,367	19,708	20,254
% Change from 2017-19 Original	4.2%	4.1%	5.6%	5.4%	2.8%	2.7%
<i>Approps in Other Legislation Proposed Changes:</i>						
26. SNG Appropriation (E3SHB 1488)	0	0	500	500	0	0
Total Approps in Other Legislation Proposed	0	0	500	500	0	0
Grand Total	739,981	780,703	750,219	790,956	729,606	770,343

2017-19 Omnibus Operating Budget -- 2018 Supplemental
University of Washington
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	720,573	7,853,679	720,573	7,853,679	720,573	7,853,679
2017-19 Maintenance Level	656,831	7,793,735	656,831	7,793,735	656,831	7,793,735
Difference from 2017-19 Original	-63,742	-59,944	-63,742	-59,944	-63,742	-59,944
% Change from 2017-19 Original	-8.8%	-0.8%	-8.8%	-0.8%	-8.8%	-0.8%
Policy Other Changes:						
1. Olympic Peninsula Forest Collab.	77	77	77	77	0	0
2. Gold Star Family Stipends	85	85	85	85	0	0
3. Native American Curriculum	81	81	0	0	128	128
4. Energy Workers Task Force	0	0	0	0	0	491
5. Higher Ed. Behavioral Health	150	150	0	0	0	0
6. Center for Education Strategy	0	0	250	250	0	0
7. Computer Science Enrollment	3,000	3,000	3,000	3,000	3,000	3,000
8. Nonnative Finfish	10	10	0	0	0	0
9. Psychiatry Integrated Care Training	1,000	1,000	1,000	1,000	0	0
10. First Nation MESA Toppenish	135	135	0	0	135	135
11. Project Echo	0	0	0	0	1,000	1,000
12. Shellfish Aquaculture Study	0	200	0	200	0	200
13. WA Parcel and Forestland Database	0	0	190	190	0	0
14. Special Olympics Fiscal Year Shift	0	0	0	0	0	0
15. UW Tacoma Pre-Law Pipeline	200	200	200	200	0	0
16. Predator/Prey Study	172	172	172	172	0	0
Policy -- Other Total	4,910	5,110	4,974	5,174	4,263	4,954

2017-19 Omnibus Operating Budget -- 2018 Supplemental
University of Washington
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
17. Additional Compensation Support	9,000	0	9,513	0	0	0
18. Fund Split SEIU	0	0	581	581	0	0
19. Fund Split WFSE	0	0	652	652	0	0
20. Updated PEBB Rate	-1,088	-10,664	0	0	0	0
21. PERS & TRS Plan 1 Benefit Increase	20	274	0	0	0	0
22. Paid Family Leave--Employer Premium	130	1,017	0	0	0	0
23. Adjust Compensation Funding	0	0	0	0	9,000	0
Policy -- Comp Total	8,062	-9,373	10,746	1,233	9,000	0
Policy Transfer Changes:						
24. WA State Academy of Sciences	-74	-74	-74	-74	-74	-74
Policy -- Transfer Total	-74	-74	-74	-74	-74	-74
Policy Central Services Changes:						
25. Archives/Records Management	0	-2	0	0	0	0
26. Audit Services	0	-2	0	0	0	0
27. Legal Services	1	3	0	0	0	0
28. CTS Central Services	5	15	0	0	0	0
29. OFM Central Services	17	49	0	0	0	0
30. CTS Fee for Service Adjustment	0	3	0	0	0	0
31. DES Rate Compensation Changes	0	2	0	0	0	0
Policy -- Central Svcs Total	23	68	0	0	0	0
Total Policy Changes	12,921	-4,269	15,646	6,333	13,189	4,880
2017-19 Policy Level	669,752	7,789,466	672,477	7,800,068	670,020	7,798,615
Difference from 2017-19 Original	-50,821	-64,213	-48,096	-53,611	-50,553	-55,064

2017-19 Omnibus Operating Budget -- 2018 Supplemental
University of Washington
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-7.1%	-0.8%	-6.7%	-0.7%	-7.0%	-0.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	476,590	1,641,165	476,590	1,641,165	476,590	1,641,165
2017-19 Maintenance Level	445,534	1,640,555	445,534	1,640,555	445,534	1,640,555
Difference from 2017-19 Original	-31,056	-610	-31,056	-610	-31,056	-610
% Change from 2017-19 Original	-6.5%	0.0%	-6.5%	0.0%	-6.5%	0.0%
Policy Other Changes:						
1. Gold Star Family Stipends	89	89	89	89	0	0
2. Renewable Natural Gas	58	58	58	58	0	0
3. Native American Curriculum	15	15	0	0	30	30
4. Sustainable Aviation Biofuels WG	20	20	0	0	20	20
5. Renewable Energy Incentive Program	1,272	1,272	1,272	1,272	1,272	1,272
6. WSU Long Beach Research & Ext. Unit	0	0	180	180	0	0
7. Integrated Weed Control	0	0	50	50	0	0
8. Materials Research (JCDREAM)	500	500	0	0	500	500
9. Tree Fruit Extension Facility	75	75	0	0	75	75
10. Ruckelshaus Center Facilitation	50	50	0	0	0	0
Policy -- Other Total	2,079	2,079	1,649	1,649	1,897	1,897
Policy Comp Changes:						
11. Updated PEBB Rate	-1,037	-2,804	0	0	0	0
12. PERS & TRS Plan 1 Benefit Increase	24	62	0	0	0	0
13. Paid Family Leave--Employer Premium	123	318	0	0	0	0
Policy -- Comp Total	-890	-2,424	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<i>Policy Transfer Changes:</i>						
14. WA State Academy of Sciences	74	74	74	74	74	74
Policy -- Transfer Total	74	74	74	74	74	74
<i>Policy Central Services Changes:</i>						
15. Legal Services	0	0	0	0	0	0
16. Administrative Hearings	124	248	0	0	0	0
17. CTS Central Services	3	6	0	0	0	0
18. OFM Central Services	17	33	0	0	0	0
19. CTS Fee for Service Adjustment	2	4	0	0	0	0
Policy -- Central Svcs Total	146	291	0	0	0	0
Total Policy Changes	1,409	20	1,723	1,723	1,971	1,971
2017-19 Policy Level	446,943	1,640,575	447,257	1,642,278	447,505	1,642,526
Difference from 2017-19 Original	-29,647	-590	-29,333	1,113	-29,085	1,361
% Change from 2017-19 Original	-6.2%	0.0%	-6.2%	0.1%	-6.1%	0.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Eastern Washington University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	118,647	317,982	118,647	317,982	118,647	317,982
2017-19 Maintenance Level	118,748	318,022	118,748	318,022	118,748	318,022
Difference from 2017-19 Original	101	40	101	40	101	40
% Change from 2017-19 Original	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%
Policy Other Changes:						
1. Gold Star Family Stipends	55	55	55	55	0	0
2. Native American Curriculum	20	20	0	0	20	20
Policy -- Other Total	75	75	55	55	20	20
Policy Comp Changes:						
3. Updated PEBB Rate	-277	-640	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	6	14	0	0	0	0
5. Paid Family Leave--Employer Premium	20	49	0	0	0	0
Policy -- Comp Total	-251	-577	0	0	0	0
Policy Central Services Changes:						
6. Legal Services	246	473	0	0	0	0
7. Administrative Hearings	3	6	0	0	0	0
8. CTS Central Services	1	2	0	0	0	0
9. OFM Central Services	4	8	0	0	0	0
Policy -- Central Svcs Total	254	489	0	0	0	0
Total Policy Changes	78	-13	55	55	20	20
2017-19 Policy Level	118,826	318,009	118,803	318,077	118,768	318,042
Difference from 2017-19 Original	179	27	156	95	121	60

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Eastern Washington University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	0.2%	0.0%	0.1%	0.0%	0.1%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Central Washington University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	121,348	398,746	121,348	398,746	121,348	398,746
2017-19 Maintenance Level	117,735	399,171	117,735	399,171	117,735	399,171
Difference from 2017-19 Original	-3,613	425	-3,613	425	-3,613	425
% Change from 2017-19 Original	-3.0%	0.1%	-3.0%	0.1%	-3.0%	0.1%
Policy Other Changes:						
1. Gold Star Family Stipends	76	76	76	76	0	0
2. Native American Curriculum	23	23	0	0	46	46
3. Online Degree for Apprentices	130	130	0	0	130	130
4. Game On Program	200	200	200	200	0	0
5. Uniformed personnel arbitration	0	0	50	50	0	0
Policy -- Other Total	429	429	326	326	176	176
Policy Comp Changes:						
6. Updated PEBB Rate	-349	-762	0	0	0	0
7. PERS & TRS Plan 1 Benefit Increase	7	16	0	0	0	0
8. Paid Family Leave--Employer Premium	30	64	0	0	0	0
Policy -- Comp Total	-312	-682	0	0	0	0
Policy Central Services Changes:						
9. Legal Services	0	0	0	0	0	0
10. CTS Central Services	1	2	0	0	0	0
11. OFM Central Services	5	10	0	0	0	0
Policy -- Central Svcs Total	6	12	0	0	0	0
Total Policy Changes	123	-241	326	326	176	176
2017-19 Policy Level	117,858	398,930	118,061	399,497	117,911	399,347

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Central Washington University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Difference from 2017-19 Original	-3,490	184	-3,287	751	-3,437	601
% Change from 2017-19 Original	-2.9%	0.0%	-2.7%	0.2%	-2.8%	0.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
The Evergreen State College
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	59,139	150,283	59,139	150,283	59,139	150,283
2017-19 Maintenance Level	59,235	150,425	59,235	150,425	59,235	150,425
Difference from 2017-19 Original	96	142	96	142	96	142
% Change from 2017-19 Original	0.2%	0.1%	0.2%	0.1%	0.2%	0.1%
Policy Other Changes:						
1. Child Welfare Budgeting Process	0	0	76	76	0	0
2. Gold Star Family Stipends	27	27	27	27	0	0
3. Dually Involved Females	100	100	0	0	100	100
4. Student Loan Bill of Rights	124	124	0	0	160	160
5. Marijuana Research	150	150	150	150	0	0
6. Study of Medical Debt	0	0	87	87	0	0
7. Prescription Drug Price WSIPP	0	0	0	0	23	23
8. Police Services Staff	149	149	149	149	0	0
9. Higher Education Compensation Study	80	80	0	0	80	80
10. Mental Health Field Response Grant	0	0	35	35	0	0
11. Step Therapy WSIPP Study	57	57	0	0	57	57
12. Uniformed personnel arbitration	0	0	50	50	0	0
13. Universal Health Care Study	100	100	100	100	0	0
14. Open Educational Resources	37	37	0	0	0	0
15. WSIPP Data Systems	56	56	56	56	56	56
16. WSIPP Staffing	176	176	176	176	176	176
Policy -- Other Total	1,056	1,056	906	906	652	652

2017-19 Omnibus Operating Budget -- 2018 Supplemental
The Evergreen State College
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Policy Comp Changes:						
17. Updated PEBB Rate	-127	-289	0	0	0	0
18. PERS & TRS Plan 1 Benefit Increase	4	9	0	0	0	0
19. Paid Family Leave--Employer Premium	11	23	0	0	0	0
Policy -- Comp Total	-112	-257	0	0	0	0
Policy Central Services Changes:						
20. CTS Central Services	1	2	0	0	0	0
21. OFM Central Services	2	4	0	0	0	0
22. DES Rate Compensation Changes	2	5	0	0	0	0
Policy -- Central Svcs Total	5	11	0	0	0	0
Total Policy Changes	949	810	906	906	652	652
2017-19 Policy Level	60,184	151,235	60,141	151,331	59,887	151,077
Difference from 2017-19 Original	1,045	952	1,002	1,048	748	794
% Change from 2017-19 Original	1.8%	0.6%	1.7%	0.7%	1.3%	0.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Western Washington University**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	157,237	392,473	157,237	392,473	157,237	392,473
2017-19 Maintenance Level	157,351	392,448	157,351	392,448	157,351	392,448
Difference from 2017-19 Original	114	-25	114	-25	114	-25
% Change from 2017-19 Original	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%
Policy Other Changes:						
1. Gold Star Family Stipends	39	39	39	39	0	0
2. Native American Curriculum	24	24	0	0	24	24
3. Marine Sciences	1,306	1,306	0	0	1,306	1,306
4. Study of Campus on Peninsula	70	70	70	70	0	0
5. Early Childhood Education Degree	700	700	700	700	0	0
6. Uniformed personnel arbitration	0	0	50	50	0	0
7. Student Civic Engagement Initiative	0	0	250	250	0	0
Policy -- Other Total	2,139	2,139	1,109	1,109	1,330	1,330
Policy Comp Changes:						
8. Updated PEBB Rate	-407	-951	0	0	0	0
9. PERS & TRS Plan 1 Benefit Increase	9	21	0	0	0	0
10. Paid Family Leave--Employer Premium	33	74	0	0	0	0
Policy -- Comp Total	-365	-856	0	0	0	0
Policy Central Services Changes:						
11. Legal Services	0	0	0	0	0	0
12. CTS Central Services	1	2	0	0	0	0

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Western Washington University
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
13. OFM Central Services	5	10	0	0	0	0
Policy -- Central Svcs Total	6	12	0	0	0	0
Total Policy Changes	1,780	1,295	1,109	1,109	1,330	1,330
2017-19 Policy Level	159,131	393,743	158,460	393,557	158,681	393,778
Difference from 2017-19 Original	1,894	1,270	1,223	1,084	1,444	1,305
% Change from 2017-19 Original	1.2%	0.3%	0.8%	0.3%	0.9%	0.3%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Community & Technical College System**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	1,469,354	3,040,066	1,469,354	3,040,066	1,469,354	3,040,066
2017-19 Maintenance Level	1,402,608	3,037,020	1,402,169	3,036,339	1,402,768	3,037,282
Difference from 2017-19 Original	-66,746	-3,046	-67,185	-3,727	-66,586	-2,784
% Change from 2017-19 Original	-4.5%	-0.1%	-4.6%	-0.1%	-4.5%	-0.1%
Policy Other Changes:						
1. Opportunity Center for Empl. & Ed.	216	216	216	216	0	0
2. Gold Star Family Stipends	381	381	381	381	0	0
3. Native American Curriculum	42	42	0	0	42	42
4. Registered Apprenticeships	0	0	0	0	86	86
5. Policy Adjustment to Comp Funding	0	0	0	0	9,006	9,006
6. Advanced Manufacturing Tech. Center	0	2,420	0	2,420	0	2,420
7. Civil Service/Part-time Employees	0	0	2,000	2,000	0	0
8. Federal Way Education Initiative	500	500	500	500	0	0
9. Graham CTC Feasibility Study	300	300	0	0	300	300
10. Guided Pathways	0	0	6,963	6,963	0	0
11. Work-Integrated Learning	0	0	125	125	0	0
12. High School Equivalency Tests	50	50	0	0	50	50
13. MESA and Guided Pathways programs	0	0	0	0	5,000	5,000
14. Compensation Study	150	150	150	150	0	0
15. WA-LERC Labor Staff	338	338	338	338	338	338
16. Biomedical Task Force	300	300	0	0	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Community & Technical College System**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
17. Workforce Dev. Peninsula College	437	437	437	437	0	0
Policy -- Other Total	2,714	5,134	11,110	13,530	14,822	17,242
Policy Comp Changes:						
18. Updated PEBB Rate	-4,861	-8,730	0	0	0	0
19. PERS & TRS Plan 1 Benefit Increase	81	152	0	0	0	0
20. Paid Family Leave--Employer Premium	291	519	0	0	0	0
Policy -- Comp Total	-4,489	-8,059	0	0	0	0
Policy Central Services Changes:						
21. Archives/Records Management	-1	-1	0	0	0	0
22. Audit Services	-1	-1	0	0	0	0
23. Legal Services	1	1	0	0	0	0
24. CTS Central Services	16	23	0	0	0	0
25. OFM Central Services	83	124	0	0	0	0
26. CTS Fee for Service Adjustment	48	72	0	0	0	0
27. DES Rate Compensation Changes	2	3	0	0	0	0
Policy -- Central Svcs Total	148	221	0	0	0	0
Total Policy Changes	-1,627	-2,704	11,110	13,530	14,822	17,242
2017-19 Policy Level	1,400,981	3,034,316	1,413,279	3,049,869	1,417,590	3,054,524
Difference from 2017-19 Original	-68,373	-5,750	-56,075	9,803	-51,764	14,458
% Change from 2017-19 Original	-4.7%	-0.2%	-3.8%	0.3%	-3.5%	0.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
State School for the Blind**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	14,403	18,550	14,403	18,550	14,403	18,550
2017-19 Maintenance Level	13,859	18,599	13,856	18,594	13,859	18,599
Difference from 2017-19 Original	-544	49	-547	44	-544	49
% Change from 2017-19 Original	-3.8%	0.3%	-3.8%	0.2%	-3.8%	0.3%
Policy Other Changes:						
1. Digital Braille Literacy Access	100	100	100	100	100	100
2. K-12 Salary Allocations	277	277	277	277	277	277
3. Reasonable Accommodation	99	99	99	99	99	99
4. Student Transportation	241	241	121	121	241	241
Policy -- Other Total	717	717	597	597	717	717
Policy Comp Changes:						
5. Updated PEBB Rate	-45	-55	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	4	5	0	0	0	0
7. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-40	-49	0	0	0	0
Policy Central Services Changes:						
8. CTS Central Services	3	3	0	0	0	0
9. OFM Central Services	5	5	0	0	0	0
10. CTS Fee for Service Adjustment	2	2	0	0	0	0
Policy -- Central Svcs Total	10	10	0	0	0	0
Total Policy Changes	687	678	597	597	717	717
2017-19 Policy Level	14,546	19,277	14,453	19,191	14,576	19,316
Difference from 2017-19 Original	143	727	50	641	173	766

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
State School for the Blind**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	1.0%	3.9%	0.3%	3.5%	1.2%	4.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Center for Childhood Deafness & Hearing Loss**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	22,325	22,721	22,325	22,721	22,325	22,721
2017-19 Maintenance Level	21,616	22,739	21,611	22,734	21,616	22,739
Difference from 2017-19 Original	-709	18	-714	13	-709	18
% Change from 2017-19 Original	-3.2%	0.1%	-3.2%	0.1%	-3.2%	0.1%
Policy Other Changes:						
1. K-12 Salary Allocations	295	295	295	295	295	295
Policy -- Other Total	295	295	295	295	295	295
Policy Comp Changes:						
2. Updated PEBB Rate	-74	-74	0	0	0	0
3. PERS & TRS Plan 1 Benefit Increase	5	5	0	0	0	0
4. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-68	-68	0	0	0	0
Policy Central Services Changes:						
5. CTS Central Services	4	4	0	0	0	0
6. OFM Central Services	6	6	0	0	0	0
7. CTS Fee for Service Adjustment	4	4	0	0	0	0
Policy -- Central Svcs Total	14	14	0	0	0	0
Total Policy Changes	241	241	295	295	295	295
2017-19 Policy Level	21,857	22,980	21,906	23,029	21,911	23,034
Difference from 2017-19 Original	-468	259	-419	308	-414	313

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Center for Childhood Deafness & Hearing Loss**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-2.1%	1.1%	-1.9%	1.4%	-1.9%	1.4%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Workforce Training & Education Coordinating Board**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	3,676	59,698	3,676	59,698	3,676	59,698
2017-19 Maintenance Level	3,553	59,751	3,553	59,751	3,553	59,751
Difference from 2017-19 Original	-123	53	-123	53	-123	53
% Change from 2017-19 Original	-3.3%	0.1%	-3.3%	0.1%	-3.3%	0.1%
Policy Other Changes:						
1. Regulating For-Profit Institutions	29	29	0	0	0	0
2. Economic Growth Commission	0	0	0	0	9	9
3. Registered Apprenticeships	0	0	0	0	147	147
4. Future of Work Task Force	260	260	0	0	350	350
5. Work-Integrated Learning	0	0	125	125	0	0
Policy -- Other Total	289	289	125	125	506	506
Policy Comp Changes:						
6. Updated PEBB Rate	-7	-14	0	0	0	0
7. PERS & TRS Plan 1 Benefit Increase	1	2	0	0	0	0
Policy -- Comp Total	-6	-12	0	0	0	0
Policy Central Services Changes:						
8. OFM Central Services	1	2	0	0	0	0
9. CTS Fee for Service Adjustment	1	1	0	0	0	0
10. DES Rate Compensation Changes	0	0	0	0	0	0
Policy -- Central Svcs Total	2	3	0	0	0	0
Total Policy Changes	285	280	125	125	506	506
2017-19 Policy Level	3,838	60,031	3,678	59,876	4,059	60,257
Difference from 2017-19 Original	162	333	2	178	383	559

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Workforce Training & Education Coordinating Board**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	4.4%	0.6%	0.1%	0.3%	10.4%	0.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Early Learning
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	173,265	360,286	173,265	360,286	173,265	360,286
2017-19 Maintenance Level	170,849	358,338	170,849	358,338	170,849	358,338
Difference from 2017-19 Original	-2,416	-1,948	-2,416	-1,948	-2,416	-1,948
% Change from 2017-19 Original	-1.4%	-0.5%	-1.4%	-0.5%	-1.4%	-0.5%
Policy Other Changes:						
1. Background Checks	0	-326	0	0	0	0
2. Public Disclosure Impacts	17	17	17	17	0	0
3. Homeless Child Care	0	773	0	0	0	773
Policy -- Other Total	17	464	17	17	0	773
Policy Central Services Changes:						
4. Legal Services	2	2	0	0	0	0
5. Administrative Hearings	-25	-25	0	0	0	0
6. CTS Central Services	8	8	0	0	0	0
7. CTS Fee for Service Adjustment	1	1	0	0	0	0
Policy -- Central Svcs Total	-14	-14	0	0	0	0
Total Policy Changes	3	450	17	17	0	773
2017-19 Policy Level	170,852	358,788	170,866	358,355	170,849	359,111
Difference from 2017-19 Original	-2,413	-1,498	-2,399	-1,931	-2,416	-1,175
% Change from 2017-19 Original	-1.4%	-0.4%	-1.4%	-0.5%	-1.4%	-0.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Arts Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	3,011	5,151	3,011	5,151	3,011	5,151
2017-19 Maintenance Level	2,890	5,152	2,890	5,152	2,890	5,152
Difference from 2017-19 Original	-121	1	-121	1	-121	1
% Change from 2017-19 Original	-4.0%	0.0%	-4.0%	0.0%	-4.0%	0.0%
Policy Other Changes:						
1. Creative Districts	0	0	0	0	0	0
2. Artisan Job Stimulation Program	80	80	80	80	80	80
3. Information Technology-Security	14	14	14	14	14	14
4. Private/Local Expenditure Authority	0	34	0	34	0	34
Policy -- Other Total	94	128	94	128	94	128
Policy Comp Changes:						
5. Updated PEBB Rate	-5	-7	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
Policy -- Comp Total	-4	-6	0	0	0	0
Policy Central Services Changes:						
7. OFM Central Services	1	1	0	0	0	0
8. CTS Fee for Service Adjustment	5	5	0	0	0	0
9. DES Rate Compensation Changes	4	4	0	0	0	0
Policy -- Central Svcs Total	10	10	0	0	0	0
Total Policy Changes	100	132	94	128	94	128
2017-19 Policy Level	2,990	5,284	2,984	5,280	2,984	5,280
Difference from 2017-19 Original	-21	133	-27	129	-27	129

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Arts Commission
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-0.7%	2.6%	-0.9%	2.5%	-0.9%	2.5%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Historical Society
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	5,108	7,592	5,108	7,592	5,108	7,592
2017-19 Maintenance Level	4,882	7,596	4,882	7,596	4,882	7,596
Difference from 2017-19 Original	-226	4	-226	4	-226	4
% Change from 2017-19 Original	-4.4%	0.1%	-4.4%	0.1%	-4.4%	0.1%
Policy Other Changes:						
1. Women's Suffrage Centennial	160	160	0	0	160	160
2. General Facilities	213	213	213	213	213	213
3. IT Computers	45	45	45	45	45	45
4. National History Day	0	0	96	96	0	0
Policy -- Other Total	418	418	354	354	418	418
Policy Comp Changes:						
5. Updated PEBB Rate	-11	-16	0	0	0	0
6. PERS & TRS Plan 1 Benefit Increase	1	2	0	0	0	0
7. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-9	-13	0	0	0	0
Policy Central Services Changes:						
8. CTS Central Services	1	1	0	0	0	0
9. OFM Central Services	2	2	0	0	0	0
10. CTS Fee for Service Adjustment	13	14	0	0	0	0
Policy -- Central Svcs Total	16	17	0	0	0	0
Total Policy Changes	425	422	354	354	418	418
2017-19 Policy Level	5,307	8,018	5,236	7,950	5,300	8,014
Difference from 2017-19 Original	199	426	128	358	192	422

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Historical Society
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	3.9%	5.6%	2.5%	4.7%	3.8%	5.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Eastern Washington State Historical Society
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	4,035	6,681	4,035	6,681	4,035	6,681
2017-19 Maintenance Level	3,843	6,702	3,843	6,702	3,843	6,702
Difference from 2017-19 Original	-192	21	-192	21	-192	21
% Change from 2017-19 Original	-4.8%	0.3%	-4.8%	0.3%	-4.8%	0.3%
Policy Other Changes:						
1. Educator Staffing	92	92	92	92	92	92
2. Custodial Help	81	81	81	81	81	81
Policy -- Other Total	173	173	173	173	173	173
Policy Comp Changes:						
3. Updated PEBB Rate	-9	-13	0	0	0	0
4. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	0	0
5. Paid Family Leave--Employer Premium	1	1	0	0	0	0
Policy -- Comp Total	-7	-11	0	0	0	0
Policy Central Services Changes:						
6. DES Central Services	-1	-1	0	0	0	0
7. OFM Central Services	2	2	0	0	0	0
8. DES Rate Compensation Changes	8	8	0	0	0	0
Policy -- Central Svcs Total	9	9	0	0	0	0
Total Policy Changes	175	171	173	173	173	173
2017-19 Policy Level	4,018	6,873	4,016	6,875	4,016	6,875
Difference from 2017-19 Original	-17	192	-19	194	-19	194

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Eastern Washington State Historical Society
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
% Change from 2017-19 Original	-0.4%	2.9%	-0.5%	2.9%	-0.5%	2.9%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Bond Retirement and Interest**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	2,337,456	2,531,900	2,337,456	2,531,900	2,337,456	2,531,900
2017-19 Maintenance Level	2,272,264	2,466,707	2,272,264	2,466,707	2,272,264	2,466,707
Difference from 2017-19 Original	-65,192	-65,193	-65,192	-65,193	-65,192	-65,193
% Change from 2017-19 Original	-2.8%	-2.6%	-2.8%	-2.6%	-2.8%	-2.6%
Policy Other Changes:						
1. Debt Service on New Projects	21,532	21,532	15,137	15,137	15,137	15,137
Policy -- Other Total	21,532	21,532	15,137	15,137	15,137	15,137
Total Policy Changes	21,532	21,532	15,137	15,137	15,137	15,137
2017-19 Policy Level	2,293,796	2,488,239	2,287,401	2,481,844	2,287,401	2,481,844
Difference from 2017-19 Original	-43,660	-43,661	-50,055	-50,056	-50,055	-50,056
% Change from 2017-19 Original	-1.9%	-1.7%	-2.1%	-2.0%	-2.1%	-2.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Special Appropriations to the Governor**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	146,900	150,035	146,900	150,035	146,900	150,035
2017-19 Maintenance Level	146,900	150,035	146,900	150,035	146,900	150,035
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Policy Other Changes:						
1. Andy Hill Cancer Research Endowment	4,000	4,000	0	0	5,000	5,000
2. School Employees Benefits Board	28,730	28,730	0	0	0	28,730
3. Problem Gambling Study	50	50	0	0	50	50
4. Home Visiting Service Account	2,299	2,299	2,299	2,299	0	0
5. Judicial Information Systems	2,665	2,665	0	0	2,665	2,665
6. Judicial Stabilization Trust Acct	1,600	1,600	0	0	1,600	1,600
7. Disaster Response Account	0	0	0	0	63,233	63,233
8. Lease Cost Pool	0	0	8,000	8,000	0	0
9. Medical Marijuana Database	0	2,300	0	2,300	0	2,300
10. Extraordinary Criminal Justice Cost	0	0	0	0	824	824
11. Information Technology Pool	6,000	7,319	0	0	4,990	6,309
12. Dedicated McCleary Penalty Account	0	0	0	0	103,800	103,800
Policy -- Other Total	45,344	48,963	10,299	12,599	182,162	214,511
Policy Central Services Changes:						
13. Archives/Records Management	0	0	7	11	7	11
14. Audit Services	0	0	5	10	4	8

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Special Appropriations to the Governor**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
15. Legal Services	0	0	299	619	523	1,134
16. Administrative Hearings	0	0	-355	2,132	-339	2,182
17. CTS Central Services	0	0	820	1,741	2,119	4,098
18. DES Central Services	0	0	548	1,125	46	66
19. OFM Central Services	0	0	1,760	3,287	1,632	3,047
20. Self-Insurance Liability Premium	0	0	0	0	1,864	2,598
21. CTS Fee for Service Adjustment	0	0	852	1,960	852	1,960
22. DES Rate Compensation Changes	0	0	567	1,067	567	1,067
Policy -- Central Svcs Total	0	0	4,503	11,952	7,275	16,171
Total Policy Changes	45,344	48,963	14,802	24,551	189,437	230,682
2017-19 Policy Level	192,244	198,998	161,702	174,586	336,337	380,717
Difference from 2017-19 Original	45,344	48,963	14,802	24,551	189,437	230,682
% Change from 2017-19 Original	30.9%	32.6%	10.1%	16.4%	129.0%	153.8%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Sundry Claims**
(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	0	0	0	0	0	0
2017-19 Maintenance Level	0	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original						
Policy Other Changes:						
1. Self-Defense Reimbursement	80	80	70	70	70	70
2. Wrongful Conviction	79	79	79	79	79	79
Policy -- Other Total	159	159	149	149	149	149
Total Policy Changes	159	159	149	149	149	149
2017-19 Policy Level	159	159	149	149	149	149
Difference from 2017-19 Original	159	159	149	149	149	149
% Change from 2017-19 Original						

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Employee Compensation Adjustments**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	-462,583	53,947	-462,583	53,947	-462,583	53,947
2017-19 Maintenance Level	0	-925,166	0	-925,166	0	-925,166
Difference from 2017-19 Original	462,583	-979,113	462,583	-979,113	462,583	-979,113
% Change from 2017-19 Original		-1,815.0%		-1,815.0%		-1,815.0%
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Inc	0	0	0	0	10,687	12,336
2. Updated PEBB Rate	0	0	-16,928	-38,360	-27,827	-63,082
3. Paid Family Leave--Employer Premium	0	0	1,018	2,850	1,018	2,850
4. Family Leave: Low Wage Employees	0	0	0	0	42	135
5. PERS and TRS 1 Minimum Benefits	0	0	7,200	9,200	0	0
6. PSERS Membership Changes	2,900	1,000	2,900	1,000	0	0
Policy -- Comp Total	2,900	1,000	-5,810	-25,310	-16,080	-47,761
Total Policy Changes	2,900	1,000	-5,810	-25,310	-16,080	-47,761
2017-19 Policy Level	2,900	-924,166	-5,810	-950,476	-16,080	-972,927
Difference from 2017-19 Original	465,483	-978,113	456,773	-1,004,423	446,503	-1,026,874
% Change from 2017-19 Original		-1,813.1%		-1,861.9%		-1,903.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Contributions to Retirement Systems**

(Dollars In Thousands)

	Conference Proposal H-5179		House Passed (H5073.1 to ESSB 6032)		ESSB 6032 Senate Passed	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
2017-19 Original Appropriations	161,500	161,500	161,500	161,500	161,500	161,500
2017-19 Maintenance Level	161,500	161,500	161,500	161,500	161,500	161,500
Difference from 2017-19 Original	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Policy Comp Changes:						
1. Occupational Disease Presumption	0	0	0	0	2,400	2,400
2. PTSD Occupational Disease	300	300	0	0	0	0
Policy -- Comp Total	300	300	0	0	2,400	2,400
Total Policy Changes	300	300	0	0	2,400	2,400
2017-19 Policy Level	161,800	161,800	161,500	161,500	163,900	163,900
Difference from 2017-19 Original	300	300	0	0	2,400	2,400
% Change from 2017-19 Original	0.2%	0.2%	0.0%	0.0%	1.5%	1.5%

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