

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% |

Table of Contents

| Title | Page |
|--|------|
| Accountancy, State Board of | 67 |
| Actuary, Office of the State | 8 |
| Administrative Hearings, Office of | 48 |
| Administrative Office of the Courts | 17 |
| African-American Affairs, Washington State Commission on | 54 |
| Agriculture, Department of | 147 |
| Archaeology & Historic Preservation, Department of | 80 |
| Arts Commission, Washington State | 199 |
| Asian-Pacific-American Affairs, Washington State Commission on | 29 |
| Attorney General, Office of the | 35 |
| Auditor, Office of the State | 32 |
| Bond Retirement & Interest | 205 |
| Caseload Forecast Council | 37 |
| Central Washington University | 184 |
| Children, Youth, and Families, Department of | 99 |
| Columbia River Gorge Commission | 131 |
| Commerce, Department of | 41 |
| Community & Technical College System | 190 |
| Conservation Commission, State | 139 |
| Consolidated Technology Services | 65 |
| Corrections, Department of | 102 |
| Court of Appeals | 15 |
| Criminal Justice Training Commission, Washington State | 89 |
| DSHS - Administration and Supporting Services | 124 |
| DSHS - Alcohol and Substance Abuse | 121 |
| DSHS - Children and Family Services | 109 |
| DSHS - Consolidated Field Services | 130 |
| DSHS - Developmental Disabilities | 115 |
| DSHS - Economic Services Administration | 119 |
| DSHS - Information System Services | 129 |

Table of Contents

| Title | Page |
|--|------|
| DSHS - Juvenile Rehabilitation | 110 |
| DSHS - Long-Term Care | 117 |
| DSHS - Mental Health | 112 |
| DSHS - Payments to Other Agencies | 127 |
| DSHS - Special Commitment Center | 126 |
| DSHS - Vocational Rehabilitation | 123 |
| Early Learning, Department of | 198 |
| Eastern Washington State Historical Society | 203 |
| Eastern Washington University | 182 |
| Ecology, Department of | 132 |
| Economic & Revenue Forecast Council | 45 |
| Employee Compensation Adjustments, State | 209 |
| Employment Security Department | 107 |
| Enterprise Services, Department of | 68 |
| Environmental and Land Use Hearings Office | 138 |
| Financial Institutions, Department of | 39 |
| Financial Management, Office of | 46 |
| Fish and Wildlife, Department of | 140 |
| Gambling Commission, Washington State | 51 |
| Governor, Office of the | 21 |
| Health Care Authority, Washington State | 82 |
| Health, Department of | 93 |
| Hispanic Affairs, Washington State Commission on | 53 |
| Historical Society, Washington State | 201 |
| Horse Racing Commission, Washington | 70 |
| House of Representatives | 1 |
| Human Rights Commission | 85 |
| Indian Affairs, Governor's Office of | 28 |
| Industrial Insurance Appeals, Board of | 87 |
| Insurance Commissioner, Office of the | 63 |

Table of Contents

| Title | Page |
|--|------|
| Investment Board, State | 57 |
| Joint Legislative Audit & Review Committee | 5 |
| Joint Legislative Systems Committee | 10 |
| Judicial Conduct, Commission on | 16 |
| Labor and Industries, Department of | 91 |
| Legislative Evaluation & Accountability Program Committee | 7 |
| LEOFF 2 Retirement Board | 79 |
| Licensing, Department of | 151 |
| Lieutenant Governor, Office of the | 23 |
| Liquor and Cannabis Board, Washington State | 71 |
| Lottery Commission, State | 50 |
| Military Department | 76 |
| Minority & Women's Business Enterprises, Office of | 62 |
| Natural Resources, Department of | 144 |
| Office of Civil Legal Aid | 20 |
| Office of Legislative Support Services | 9 |
| Parks and Recreation Commission, State | 135 |
| Pollution Liability Insurance Program, Washington | 134 |
| Public Defense, Office of | 19 |
| Public Disclosure Commission | 24 |
| Public Employment Relations Commission | 78 |
| Public Schools - Charter School Commission | 172 |
| Public Schools - Charter Schools Apportionment | 170 |
| Public Schools - Compensation Adjustments | 173 |
| Public Schools - Education of Highly Capable Students | 165 |
| Public Schools - Education Reform | 166 |
| Public Schools - Educational Service Districts | 161 |
| Public Schools - Elementary & Secondary School Improvement | 163 |
| Public Schools - General Apportionment | 157 |
| Public Schools - Institutional Education | 164 |

Table of Contents

| Title | Page |
|---|------|
| Public Schools - Learning Assistance Program (LAP) | 169 |
| Public Schools - Levy Equalization | 162 |
| Public Schools - OSPI & Statewide Programs | 153 |
| Public Schools - Pupil Transportation | 158 |
| Public Schools - School Food Services | 159 |
| Public Schools - Special Education | 160 |
| Public Schools - Transitional Bilingual Instruction | 168 |
| Puget Sound Partnership | 143 |
| Recreation and Conservation Funding Board | 137 |
| Retirement Systems, Contributions to | 210 |
| Retirement Systems, Department of | 55 |
| Revenue, Department of | 58 |
| Salaries for Elected Officials, Citizens' Commission on | 34 |
| School for the Blind, State | 192 |
| Secretary of State, Office of the | 26 |
| Senate | 3 |
| Services for the Blind, Department of | 105 |
| Special Appropriations to the Governor | 206 |
| State Law Library | 14 |
| State Patrol, Washington | 149 |
| Statute Law Committee | 12 |
| Student Achievement Council | 175 |
| Sundry Claims | 208 |
| Supreme Court | 13 |
| Tax Appeals, Board of | 60 |
| The Evergreen State College | 186 |
| Treasurer, Office of the State | 30 |
| University of Washington | 177 |
| Utilities and Transportation Commission | 73 |
| Veterans' Affairs, Department of | 97 |

Table of Contents

| Title | Page |
|---|-------------|
| Volunteer Firefighters, Board for | 75 |
| Washington State Center for Childhood Deafness & Hearing Loss | 194 |
| Washington State University | 180 |
| Western Washington University | 188 |
| Workforce Training & Education Coordinating Board | 196 |