



Conference Report

for

ESHB 1109

(S-4569)

3-Way Comparison

April 27, 2019

Office of Program Research

2019-21 Omnibus Operating Budget
House of Representatives
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	73,227	77,507	73,227	77,507	73,227	77,507
2019-21 Maintenance Level	79,763	84,029	79,763	84,029	79,763	84,029
<i>Policy Other Changes:</i>						
1. Other Contract Costs	400	400	0	0	0	0
2. Leg. Ethics Board Investigations	100	100	100	100	0	0
3. Additional Staff Support	350	350	0	0	0	0
Policy -- Other Total	850	850	100	100	0	0
<i>Policy Comp Changes:</i>						
4. State Public Employee Benefits Rate	-132	-132	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	24	24	0	0	0	0
6. Non-Rep General Wage Increase	2,647	2,647	0	0	0	0
Policy -- Comp Total	2,539	2,539	0	0	0	0
<i>Policy Central Services Changes:</i>						
7. Archives/Records Management	1	1	0	0	0	0
8. Legal Services	13	13	0	0	0	0
9. CTS Central Services	-326	-326	0	0	0	0
10. DES Central Services	5	5	0	0	0	0
11. OFM Central Services	379	379	0	0	0	0
12. Self-Insurance Liability Premium	17	17	0	0	0	0
Policy -- Central Svcs Total	89	89	0	0	0	0
Total Policy Changes	3,478	3,478	100	100	0	0
2019-21 Policy Level	83,241	87,507	79,863	84,129	79,763	84,029

2019-21 Omnibus Operating Budget Senate

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	53,604	56,545	53,604	56,545	53,604	56,545
2019-21 Maintenance Level	58,123	61,055	58,123	61,055	58,123	61,055
<i>Policy Other Changes:</i>						
1. Human Resources Officer	350	350	0	0	350	350
2. Other Contract Costs	400	400	0	0	400	400
3. Leg. Ethics Board Investigations	100	100	100	100	0	0
Policy -- Other Total	850	850	100	100	750	750
<i>Policy Comp Changes:</i>						
4. State Public Employee Benefits Rate	-143	-143	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	25	25	0	0	0	0
6. Non-Rep General Wage Increase	2,367	2,367	0	0	0	0
Policy -- Comp Total	2,249	2,249	0	0	0	0
<i>Policy Central Services Changes:</i>						
7. Archives/Records Management	1	1	0	0	0	0
8. Audit Services	1	1	0	0	0	0
9. Legal Services	13	13	0	0	0	0
10. CTS Central Services	-234	-234	0	0	0	0
11. DES Central Services	4	4	0	0	0	0
12. OFM Central Services	274	274	0	0	0	0
13. Self-Insurance Liability Premium	87	87	0	0	0	0
Policy -- Central Svcs Total	146	146	0	0	0	0
Total Policy Changes	3,245	3,245	100	100	750	750
2019-21 Policy Level	61,368	64,300	58,223	61,155	58,873	61,805

2019-21 Omnibus Operating Budget
Joint Legislative Audit & Review Committee

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	164	8,489	164	8,489	164	8,489
2019-21 Maintenance Level	334	8,929	334	8,929	334	8,929
<i>Policy Other Changes:</i>						
1. Self-Help Housing Dev./Taxes	0	17	0	0	0	17
2. Energy Service Contractors	0	0	0	0	0	206
3. Housing/Urban Growth Areas	0	0	0	0	0	14
4. Ambulatory Surgical Facilities	0	342	0	0	0	342
5. Arena Tax Preference Review	0	0	0	110	0	0
6. Low Carbon Fuels	0	0	0	150	0	0
7. Student Mental Health & Safety	0	266	0	266	0	0
8. Rural Development Zones	0	19	0	19	0	0
9. Fund Alignment	-334	0	0	0	-334	0
Policy -- Other Total	-334	644	0	545	-334	579
<i>Policy Comp Changes:</i>						
10. State Public Employee Benefits Rate	0	-11	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
12. Non-Rep General Wage Increase	0	288	0	0	0	0
Policy -- Comp Total	0	278	0	0	0	0
<i>Policy Central Services Changes:</i>						
13. DES Consolidated Mail Rate Increase	0	4	0	0	0	0
14. Legal Services	0	1	0	0	0	0
15. CTS Central Services	0	-20	0	0	0	0

**2019-21 Omnibus Operating Budget
Joint Legislative Audit & Review Committee**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	0	6	0	0	0	0
17. OFM Central Services	0	24	0	0	0	0
18. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	16	0	0	0	0
Total Policy Changes	-334	938	0	545	-334	579
2019-21 Policy Level	0	9,867	334	9,474	0	9,508

2019-21 Omnibus Operating Budget
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	4,175	0	4,175	0	4,175
2019-21 Maintenance Level	0	4,257	0	4,257	0	4,257
<i>Policy Other Changes:</i>						
1. Retirement Buy Out	0	0	0	59	0	0
2. Compensation adjustments	0	106	0	0	0	106
3. Retirement Buyout	0	59	0	0	0	59
4. Step Merit Compensation Increase	0	0	0	106	0	0
Policy -- Other Total	0	165	0	165	0	165
<i>Policy Comp Changes:</i>						
5. State Public Employee Benefits Rate	0	-6	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
7. Non-Rep General Wage Increase	0	139	0	0	0	0
Policy -- Comp Total	0	134	0	0	0	0
<i>Policy Central Services Changes:</i>						
8. DES Consolidated Mail Rate Increase	0	2	0	0	0	0
9. CTS Central Services	0	1	0	0	0	0
10. DES Central Services	0	2	0	0	0	0
11. OFM Central Services	0	11	0	0	0	0
12. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	17	0	0	0	0
Total Policy Changes	0	316	0	165	0	165
2019-21 Policy Level	0	4,573	0	4,422	0	4,422

2019-21 Omnibus Operating Budget
Office of the State Actuary
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	581	6,121	581	6,121	581	6,121
2019-21 Maintenance Level	590	6,343	590	6,343	590	6,343
Policy Comp Changes:						
1. OSA Merit Increase	0	0	0	137	0	0
2. Merit System/Step Increases	83	320	0	0	83	320
3. State Public Employee Benefits Rate	0	-6	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
5. Non-Rep General Wage Increase	7	213	0	0	0	0
Policy -- Comp Total	90	528	0	137	83	320
Policy Central Services Changes:						
6. DES Consolidated Mail Rate Increase	0	2	0	0	0	0
7. Legal Services	0	2	0	0	0	0
8. CTS Central Services	0	-14	0	0	0	0
9. OFM Central Services	0	17	0	0	0	0
10. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	8	0	0	0	0
Total Policy Changes	90	536	0	137	83	320
2019-21 Policy Level	680	6,879	590	6,480	673	6,663

2019-21 Omnibus Operating Budget
Office of Legislative Support Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	8,084	8,691	8,084	8,691	8,084	8,691
2019-21 Maintenance Level	8,576	9,186	8,576	9,186	8,576	9,186
<i>Policy Comp Changes:</i>						
1. State Public Employee Benefits Rate	-22	-22	0	0	0	0
2. Medicare-Eligible Retiree Subsidy	4	4	0	0	0	0
3. Non-Rep General Wage Increase	322	329	0	0	0	0
Policy -- Comp Total	304	311	0	0	0	0
<i>Policy Central Services Changes:</i>						
4. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
5. Audit Services	1	1	0	0	0	0
6. CTS Central Services	-40	-40	0	0	0	0
7. DES Central Services	1	1	0	0	0	0
8. OFM Central Services	46	46	0	0	0	0
9. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	13	13	0	0	0	0
Total Policy Changes	317	324	0	0	0	0
2019-21 Policy Level	8,893	9,510	8,576	9,186	8,576	9,186

2019-21 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	21,122	21,947	21,122	21,947	21,122	21,947
2019-21 Maintenance Level	22,803	23,625	22,803	23,625	22,803	23,625
Policy Other Changes:						
1. Professional Development & Training	0	0	100	100	0	0
2. Cybersecurity Audit	70	70	70	70	70	70
3. Public Records Mgmt & Retention	664	664	664	664	664	664
Policy -- Other Total	734	734	834	834	734	734
Policy Comp Changes:						
4. State Public Employee Benefits Rate	-22	-22	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	5	5	0	0	0	0
6. Non-Rep General Wage Increase	663	663	0	0	0	0
Policy -- Comp Total	646	646	0	0	0	0
Policy Central Services Changes:						
7. DES Consolidated Mail Rate Increase	2	2	0	0	0	0
8. CTS Central Services	67	67	0	0	0	0
9. DES Central Services	1	1	0	0	0	0
10. OFM Central Services	57	57	0	0	0	0
11. Self-Insurance Liability Premium	4	4	0	0	0	0
Policy -- Central Svcs Total	131	131	0	0	0	0
Total Policy Changes	1,511	1,511	834	834	734	734
2019-21 Policy Level	24,314	25,136	23,637	24,459	23,537	24,359

2019-21 Omnibus Operating Budget
Statute Law Committee
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	9,810	11,306	9,810	11,306	9,810	11,306
2019-21 Maintenance Level	10,113	11,606	10,113	11,606	10,113	11,606
<i>Policy Other Changes:</i>						
1. Professional Development & Dues	10	10	10	10	10	10
Policy -- Other Total	10	10	10	10	10	10
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	-17	-17	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	4	4	0	0	0	0
4. Non-Rep General Wage Increase	382	382	0	0	0	0
Policy -- Comp Total	369	369	0	0	0	0
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	6	8	0	0	0	0
6. CTS Central Services	-31	-38	0	0	0	0
7. DES Central Services	1	1	0	0	0	0
8. OFM Central Services	37	46	0	0	0	0
Policy -- Central Svcs Total	13	17	0	0	0	0
Total Policy Changes	392	396	10	10	10	10
2019-21 Policy Level	10,505	12,002	10,123	11,616	10,123	11,616

**2019-21 Omnibus Operating Budget
Redistricting Commission**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Establish Redistricting Commission	1,000	1,000	800	800	1,000	1,000
Policy -- Other Total	1,000	1,000	800	800	1,000	1,000
Total Policy Changes	1,000	1,000	800	800	1,000	1,000
2019-21 Policy Level	1,000	1,000	800	800	1,000	1,000

2019-21 Omnibus Operating Budget
Supreme Court
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	15,737	16,408	15,737	16,408	15,737	16,408
2019-21 Maintenance Level	17,359	18,033	17,359	18,033	17,359	18,033
<i>Policy Comp Changes:</i>						
1. State Public Employee Benefits Rate	-28	-28	0	0	0	0
2. Medicare-Eligible Retiree Subsidy	5	5	0	0	0	0
3. Non-Rep General Wage Increase	619	619	0	0	0	0
4. Salary Survey Implementation	330	330	125	125	660	660
Policy -- Comp Total	926	926	125	125	660	660
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	9	9	0	0	0	0
6. Archives/Records Management	1	1	0	0	0	0
7. Legal Services	5	5	0	0	0	0
8. CTS Central Services	-51	-51	0	0	0	0
9. DES Central Services	52	52	0	0	0	0
10. OFM Central Services	61	61	0	0	0	0
11. Self-Insurance Liability Premium	24	24	0	0	0	0
Policy -- Central Svcs Total	101	101	0	0	0	0
Total Policy Changes	1,027	1,027	125	125	660	660
2019-21 Policy Level	18,386	19,060	17,484	18,158	18,019	18,693

2019-21 Omnibus Operating Budget
State Law Library
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,274	3,402	3,274	3,402	3,274	3,402
2019-21 Maintenance Level	3,351	3,479	3,351	3,479	3,351	3,479
Policy Comp Changes:						
1. State Public Employee Benefits Rate	-6	-6	0	0	0	0
2. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
3. Non-Rep General Wage Increase	61	61	0	0	0	0
Policy -- Comp Total	56	56	0	0	0	0
Policy Central Services Changes:						
4. DES Consolidated Mail Rate Increase	2	2	0	0	0	0
5. DES Motor Pool Fleet Rate Increase	1	1	0	0	0	0
6. CTS Central Services	-11	-11	0	0	0	0
7. DES Central Services	22	22	0	0	0	0
8. OFM Central Services	13	13	0	0	0	0
9. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	28	28	0	0	0	0
Total Policy Changes	84	84	0	0	0	0
2019-21 Policy Level	3,435	3,563	3,351	3,479	3,351	3,479

2019-21 Omnibus Operating Budget
Court of Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	35,408	36,885	35,408	36,885	35,408	36,885
2019-21 Maintenance Level	37,989	39,481	37,989	39,481	37,989	39,481
Policy Comp Changes:						
1. Merit System Increments	540	540	0	0	236	236
2. Law Clerk Salary Survey	1,212	1,212	728	728	1,624	1,624
3. State Public Employee Benefits Rate	-55	-55	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	10	10	0	0	0	0
5. Non-Rep General Wage Increase	1,322	1,322	0	0	0	0
6. Non-Rep Premium Pay	624	624	0	0	0	0
7. Orca Transit Pass - Outside CBAs	24	24	0	0	0	0
Policy -- Comp Total	3,677	3,677	728	728	1,860	1,860
Policy Central Services Changes:						
8. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
9. Archives/Records Management	5	5	0	0	0	0
10. Legal Services	1	1	0	0	0	0
11. CTS Central Services	-122	-122	0	0	0	0
12. DES Central Services	2	2	0	0	0	0
13. OFM Central Services	143	143	0	0	0	0
14. Self-Insurance Liability Premium	4	4	0	0	0	0
Policy -- Central Svcs Total	37	37	0	0	0	0
Total Policy Changes	3,714	3,714	728	728	1,860	1,860
2019-21 Policy Level	41,703	43,195	38,717	40,209	39,849	41,341

2019-21 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,450	2,580	2,450	2,580	2,450	2,580
2019-21 Maintenance Level	2,400	2,530	2,400	2,530	2,400	2,530
Policy Other Changes:						
1. Technical Correction	0	0	0	0	0	0
2. Equipment Replacement	15	15	15	15	15	15
Policy -- Other Total	15	15	15	15	15	15
Policy Comp Changes:						
3. State Public Employee Benefits Rate	-6	-6	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
5. Non-Rep General Wage Increase	80	80	0	0	0	0
Policy -- Comp Total	75	75	0	0	0	0
Policy Central Services Changes:						
6. CTS Central Services	-6	-6	0	0	0	0
7. DES Central Services	3	3	0	0	0	0
8. OFM Central Services	9	9	0	0	0	0
9. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	7	7	0	0	0	0
Total Policy Changes	97	97	15	15	15	15
2019-21 Policy Level	2,497	2,627	2,415	2,545	2,415	2,545

2019-21 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	113,709	188,919	113,709	188,919	113,709	188,919
2019-21 Maintenance Level	121,195	171,261	121,195	171,261	121,195	171,261
Policy Other Changes:						
1. Domestic Violence	96	96	96	96	0	0
2. Uniform Guardianship	1,404	1,404	0	0	1,027	1,027
3. Paternity Testing	132	132	132	132	0	0
4. Trial Court Funding Language Access	2,160	2,160	2,160	2,160	2,160	2,160
5. Court System Online Training	0	0	0	0	496	496
6. Guardianship Services	660	660	1,320	1,320	0	0
7. CLJ - Case Management System	0	0	0	0	0	14,486
8. SC- Case Mgmt Sys - Ongoing Ops	0	0	0	0	0	1,440
9. EDR Operations and Maintenance	0	0	0	0	0	1,881
10. Appellate Electronic Court Records	0	0	0	0	0	2,207
11. Internal Equipment Replacement	0	0	0	0	0	1,913
12. External Equipment Replacement	0	0	0	0	0	1,646
13. Odyssey Development Hours	0	0	0	0	0	574
14. EDR Future Integrations	0	0	0	0	0	500
15. Thurston County Impact Fee	2,188	2,188	2,188	2,188	1,500	1,500
16. Legal Financial Obligations Postage	0	0	164	164	0	0
17. Court-Appointed Special Advocates	0	0	0	0	550	550
18. Petition Reduction	-626	-626	0	0	-626	-626
19. Judicial Information Systems	0	25,808	0	25,808	0	0
Policy -- Other Total	6,014	31,822	6,060	31,868	5,107	29,754

2019-21 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
20. State Public Employee Benefits Rate	-94	-155	0	0	0	0
21. Medicare-Eligible Retiree Subsidy	17	28	0	0	0	0
22. Non-Rep General Wage Increase	3,123	4,667	0	0	0	0
23. Non-Rep Premium Pay	574	574	0	0	0	0
24. Orca Transit Pass - Outside CBAs	8	8	0	0	0	0
Policy -- Comp Total	3,628	5,122	0	0	0	0
Policy Central Services Changes:						
25. DES Consolidated Mail Rate Increase	15	15	0	0	0	0
26. DES Motor Pool Fleet Rate Increase	3	3	0	0	0	0
27. Archives/Records Management	1	1	0	0	0	0
28. Audit Services	1	1	0	0	0	0
29. Legal Services	10	10	0	0	0	0
30. CTS Central Services	-6	-6	0	0	0	0
31. DES Central Services	24	24	0	0	0	0
32. OFM Central Services	406	406	0	0	0	0
33. Self-Insurance Liability Premium	14	14	0	0	0	0
Policy -- Central Svcs Total	468	468	0	0	0	0
Total Policy Changes	10,110	37,412	6,060	31,868	5,107	29,754
2019-21 Policy Level	131,305	208,673	127,255	203,129	126,302	201,015

2019-21 Omnibus Operating Budget
Office of Public Defense
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	86,577	90,569	86,577	90,569	86,577	90,569
2019-21 Maintenance Level	89,582	93,653	89,582	93,653	89,582	93,653
Policy Other Changes:						
1. Federal Funding for Legal Services	-10,669	-10,669	-10,566	-10,566	-9,488	-9,488
2. Public Defense Support	610	610	0	0	610	610
3. Parents for Parents Program	532	532	0	0	532	532
4. Vendor Rate Increase	9,064	9,064	9,070	9,070	8,000	8,000
5. Disproportionality Training Coord.	281	281	281	281	0	0
6. Court Reporter/Transcriptionist	566	566	566	566	566	566
7. Dependency Caseload Parity	0	0	5,554	5,554	0	0
8. Parents Representation Program	2,777	2,777	0	0	0	0
9. Parents for Parents Program	0	0	532	532	0	0
10. Public Defense Support	0	0	610	610	0	0
Policy -- Other Total	3,161	3,161	6,047	6,047	220	220
Policy Comp Changes:						
11. State Public Employee Benefits Rate	-6	-6	0	0	0	0
12. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
13. Non-Rep General Wage Increase	194	194	0	0	0	0
Policy -- Comp Total	189	189	0	0	0	0
Policy Central Services Changes:						
14. DES Consolidated Mail Rate Increase	0	2	0	0	0	0
15. Audit Services	0	1	0	0	0	0

2019-21 Omnibus Operating Budget
Office of Public Defense
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Legal Services	0	4	0	0	0	0
17. CTS Central Services	0	-11	0	0	0	0
18. OFM Central Services	0	15	0	0	0	0
19. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	12	0	0	0	0
Total Policy Changes	3,350	3,362	6,047	6,047	220	220
2019-21 Policy Level	92,932	97,015	95,629	99,700	89,802	93,873

2019-21 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	33,434	35,321	33,434	35,321	33,434	35,321
2019-21 Maintenance Level	35,085	36,973	35,085	36,973	35,085	36,973
Policy Other Changes:						
1. Federal Funding for Legal Services	-714	-714	-713	-713	-714	-714
2. Kinship Care Coordinator	0	0	0	0	214	214
3. Children's Representation Study	505	505	505	505	505	505
4. Civil Justice Reinvestment-Phase 2	3,034	3,034	3,414	3,414	4,000	4,000
5. Vendor Rate Adjustment - Pro Bono	300	300	300	300	600	600
6. Vendor Rate Increase	3,086	3,086	3,086	3,086	3,086	3,086
7. International Families	300	300	0	0	300	300
8. Tenant Evictions Study	600	600	0	0	600	600
9. Kinship Legal Services	200	200	200	200	0	0
10. Int'l Families Justice Coalition	0	0	300	300	0	0
Policy -- Other Total	7,311	7,311	7,092	7,092	8,591	8,591
Policy Comp Changes:						
11. Non-Rep General Wage Increase	40	40	0	0	0	0
12. Non-Rep Premium Pay	12	12	0	0	0	0
Policy -- Comp Total	52	52	0	0	0	0
Policy Central Services Changes:						
13. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
14. Audit Services	1	1	0	0	0	0
15. CTS Central Services	35	35	0	0	0	0

2019-21 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	1	1	0	0	0	0
17. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	42	42	0	0	0	0
Total Policy Changes	7,405	7,405	7,092	7,092	8,591	8,591
2019-21 Policy Level	42,490	44,378	42,177	44,065	43,676	45,564

2019-21 Omnibus Operating Budget
Office of the Governor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	13,549	18,225	13,549	18,225	13,549	18,225
2019-21 Maintenance Level	14,758	19,432	14,758	19,432	14,758	19,432
Policy Other Changes:						
1. Immigration & Naturalization Policy	350	350	350	350	350	350
2. LGBTQ Commission	612	612	0	0	612	612
3. Executive Protection Funding	2,003	2,003	0	0	2,003	2,003
4. Fund Adjustment	0	-2,000	0	0	0	0
5. Public Schools Language Access	91	91	91	91	0	0
6. PCC and U.S. Climate Alliance	290	290	290	290	290	290
7. Small Business Bill of Rights	110	110	0	0	110	110
8. Clemency and Pardons Reviews	15	15	0	0	15	15
9. Lower Snake River Dams	750	750	0	0	750	750
Policy -- Other Total	4,221	2,221	731	731	4,130	4,130
Policy Comp Changes:						
10. State Public Employee Benefits Rate	-22	-22	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	5	5	0	0	0	0
12. Non-Rep General Wage Increase	551	551	0	0	0	0
13. Non-Rep Premium Pay	150	150	0	0	0	0
Policy -- Comp Total	684	684	0	0	0	0
Policy Central Services Changes:						
14. DES Consolidated Mail Rate Increase	25	25	0	0	0	0
15. DES Motor Pool Fleet Rate Increase	1	1	0	0	0	0

2019-21 Omnibus Operating Budget
Office of the Governor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Audit Services	1	1	0	0	0	0
17. Legal Services	6	6	0	0	0	0
18. CTS Central Services	-24	-24	0	0	0	0
19. DES Central Services	26	26	0	0	0	0
20. OFM Central Services	55	55	0	0	0	0
21. Self-Insurance Liability Premium	18	18	0	0	0	0
Policy -- Central Svcs Total	108	108	0	0	0	0
Total Policy Changes	5,013	3,013	731	731	4,130	4,130
2019-21 Policy Level	19,771	22,445	15,489	20,163	18,888	23,562

2019-21 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	1,708	1,857	1,708	1,857	1,708	1,857
2019-21 Maintenance Level	1,787	1,936	1,787	1,936	1,787	1,936
<i>Policy Other Changes:</i>						
1. Security and Emergency Preparedness	40	40	16	16	40	40
2. Education Program Administrators	319	319	0	0	319	319
3. Complete Washington Apprenticeship	359	359	0	0	359	359
Policy -- Other Total	718	718	16	16	718	718
<i>Policy Comp Changes:</i>						
4. State Public Employee Benefits Rate	-6	-6	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
6. Non-Rep General Wage Increase	65	65	0	0	0	0
Policy -- Comp Total	60	60	0	0	0	0
<i>Policy Central Services Changes:</i>						
7. CTS Central Services	-5	-5	0	0	0	0
8. DES Central Services	18	18	0	0	0	0
9. OFM Central Services	6	6	0	0	0	0
10. Self-Insurance Liability Premium	4	4	0	0	0	0
Policy -- Central Svcs Total	23	23	0	0	0	0
Total Policy Changes	801	801	16	16	718	718
2019-21 Policy Level	2,588	2,737	1,803	1,952	2,505	2,654

2019-21 Omnibus Operating Budget
Public Disclosure Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	6,912	7,172	6,912	7,172	6,912	7,172
2019-21 Maintenance Level	9,252	9,572	9,252	9,572	9,252	9,572
Policy Other Changes:						
1. Political committee disclosures	0	0	0	0	0	24
2. Campaign Treasurers Training	0	0	0	0	168	168
3. Legislature/code of conduct	0	45	0	0	0	45
4. Electronic Filing Modernization	0	0	239	239	0	0
5. Travel and Training	0	25	25	25	0	25
6. F-1 Disclosure Review	0	25	0	25	0	0
7. Campaign Treasurer Training	168	168	0	0	0	0
8. Website Usability and Redesign	0	400	0	400	0	0
9. Website Monitoring	0	19	0	19	0	0
Policy -- Other Total	168	682	264	708	168	262
Policy Comp Changes:						
10. State Public Employee Benefits Rate	-11	-11	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	2	2	0	0	0	0
12. Non-Rep General Wage Increase	255	255	0	0	0	0
13. Non-Rep Salary Schedule Revision	26	26	0	0	0	0
Policy -- Comp Total	272	272	0	0	0	0
Policy Central Services Changes:						
14. DES Consolidated Mail Rate Increase	8	8	0	0	0	0
15. Legal Services	91	91	0	0	0	0

2019-21 Omnibus Operating Budget
Public Disclosure Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	341	341	0	0	0	0
17. DES Central Services	52	52	0	0	0	0
18. OFM Central Services	31	31	0	0	0	0
19. Self-Insurance Liability Premium	123	123	0	0	0	0
Policy -- Central Svcs Total	646	646	0	0	0	0
Total Policy Changes	1,086	1,600	264	708	168	262
2019-21 Policy Level	10,338	11,172	9,516	10,280	9,420	9,834

2019-21 Omnibus Operating Budget
Office of the Secretary of State
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	29,348	93,869	29,348	93,869	29,348	93,869
2019-21 Maintenance Level	42,044	105,107	42,044	105,107	42,044	105,107
Policy Other Changes:						
1. Address Protection	700	700	700	700	0	0
2. Digital Archives Functionality	0	228	0	201	0	228
3. Microsoft LinkedIn Learning Academy	1,890	1,890	1,890	1,890	0	0
4. WA State Penitentiary Library	258	258	258	258	0	258
5. Nonprofit Outreach & Training	0	227	0	227	0	227
6. Election Reconciliation Reporting	159	159	0	0	159	159
7. Election Security Improvements	396	896	396	896	396	896
8. Prepaid Postage	0	0	4,823	4,823	0	0
9. Facilities Staffing	0	200	0	200	0	200
10. Pre Paid Postage	4,821	4,821	0	0	4,821	4,821
11. Native Americans/voting	25	25	0	0	25	25
12. Humanities Washington	100	100	100	100	100	100
13. Public Records/Request Admin	0	1,255	0	1,255	0	0
14. Civic Engagement for Elections	500	500	0	0	500	500
15. TVW Equipment	0	0	750	750	0	0
Policy -- Other Total	8,849	11,259	8,917	11,300	6,001	7,414
Policy Comp Changes:						
16. State Public Employee Benefits Rate	-28	-84	0	0	0	0
17. WFSE General Government	191	543	0	0	0	0

2019-21 Omnibus Operating Budget
Office of the Secretary of State
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Rep Employee Benefits Rate	-17	-29	0	0	0	0
19. Medicare-Eligible Retiree Subsidy	8	21	0	0	0	0
20. Non-Rep General Wage Increase	508	1,458	0	0	0	0
21. Non-Rep Premium Pay	0	128	0	0	0	0
22. Non-Rep Targeted Pay Increases	18	233	0	0	0	0
23. Orca Transit Pass - Outside CBAs	0	2	0	0	0	0
24. Non-Rep Salary Schedule Revision	80	212	0	0	0	0
Policy -- Comp Total	760	2,484	0	0	0	0
<i>Policy Central Services Changes:</i>						
25. DES Consolidated Mail Rate Increase	10	30	0	0	0	0
26. DES Motor Pool Fleet Rate Increase	3	9	0	0	0	0
27. Archives/Records Management	1	3	0	0	0	0
28. Legal Services	8	23	0	0	0	0
29. CTS Central Services	-40	-117	0	0	0	0
30. DES Central Services	32	96	0	0	0	0
31. OFM Central Services	95	284	0	0	0	0
Policy -- Central Svcs Total	109	328	0	0	0	0
Total Policy Changes	9,718	14,071	8,917	11,300	6,001	7,414
2019-21 Policy Level	51,762	119,178	50,961	116,407	48,045	112,521

2019-21 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	537	565	537	565	537	565
2019-21 Maintenance Level	600	628	600	628	600	628
<i>Policy Other Changes:</i>						
1. Ethnic Studies Curriculum	0	0	0	0	12	12
2. Native American Women	55	55	55	55	0	0
Policy -- Other Total	55	55	55	55	12	12
<i>Policy Comp Changes:</i>						
3. Non-Rep General Wage Increase	18	18	0	0	0	0
4. Director Pay Raise	10	10	10	10	10	10
Policy -- Comp Total	28	28	10	10	10	10
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	2	2	0	0	0	0
6. CTS Central Services	26	26	0	0	0	0
7. DES Central Services	4	4	0	0	0	0
8. OFM Central Services	1	1	0	0	0	0
9. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	34	34	0	0	0	0
Total Policy Changes	117	117	65	65	22	22
2019-21 Policy Level	717	745	665	693	622	650

2019-21 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	495	521	495	521	495	521
2019-21 Maintenance Level	551	577	551	577	551	577
<i>Policy Other Changes:</i>						
1. Civic Engagement	34	34	34	34	34	34
2. Ethnic Studies Curriculum	5	5	0	0	5	5
Policy -- Other Total	39	39	34	34	39	39
<i>Policy Comp Changes:</i>						
3. Non-Rep General Wage Increase	16	16	0	0	0	0
4. Director Pay Raise	10	10	10	10	10	10
Policy -- Comp Total	26	26	10	10	10	10
<i>Policy Central Services Changes:</i>						
5. CTS Central Services	26	26	0	0	0	0
6. DES Central Services	4	4	0	0	0	0
7. OFM Central Services	1	1	0	0	0	0
8. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	32	32	0	0	0	0
Total Policy Changes	97	97	44	44	49	49
2019-21 Policy Level	648	674	595	621	600	626

2019-21 Omnibus Operating Budget
Office of the State Treasurer
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	19,068	0	19,068	0	19,068
2019-21 Maintenance Level	0	18,914	0	18,914	0	18,914
<i>Policy Comp Changes:</i>						
1. State Public Employee Benefits Rate	0	-28	0	0	0	0
2. Medicare-Eligible Retiree Subsidy	0	5	0	0	0	0
3. Non-Rep General Wage Increase	0	647	0	0	0	0
4. Non-Rep Targeted Pay Increases	0	56	0	0	0	0
5. Non-Rep Salary Schedule Revision	0	162	0	0	0	0
Policy -- Comp Total	0	842	0	0	0	0
<i>Policy Central Services Changes:</i>						
6. DES Consolidated Mail Rate Increase	0	9	0	0	0	0
7. DES Motor Pool Fleet Rate Increase	0	3	0	0	0	0
8. Archives/Records Management	0	1	0	0	0	0
9. Audit Services	0	5	0	0	0	0
10. Legal Services	0	1	0	0	0	0
11. CTS Central Services	0	-15	0	0	0	0
12. DES Central Services	0	25	0	0	0	0
13. OFM Central Services	0	69	0	0	0	0
14. Self-Insurance Liability Premium	0	128	0	0	0	0
Policy -- Central Svcs Total	0	226	0	0	0	0
Total Policy Changes	0	1,068	0	0	0	0
2019-21 Policy Level	0	19,982	0	18,914	0	18,914

2019-21 Omnibus Operating Budget
Office of the State Auditor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	60	85,931	60	85,931	60	85,931
2019-21 Maintenance Level	60	94,692	60	94,692	60	94,692
Policy Other Changes:						
1. Cybersecurity Performance Audit	0	0	0	2,792	0	0
2. Special Education Funding Audit	0	8	0	0	0	8
3. Cyber Security Performance Audits	0	2,792	0	0	0	1,290
Policy -- Other Total	0	2,800	0	2,792	0	1,298
Policy Comp Changes:						
4. State Public Employee Benefits Rate	0	-166	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	0	30	0	0	0	0
6. Non-Rep General Wage Increase	0	3,690	0	0	0	0
7. Non-Rep Premium Pay	0	503	0	0	0	0
8. Non-Rep Targeted Pay Increases	0	30	0	0	0	0
9. Orca Transit Pass - Outside CBAs	0	18	0	0	0	0
10. Non-Rep Salary Schedule Revision	0	99	0	0	0	0
Policy -- Comp Total	0	4,204	0	0	0	0
Policy Central Services Changes:						
11. DES Consolidated Mail Rate Increase	0	13	0	0	0	0
12. DES Motor Pool Fleet Rate Increase	0	2	0	0	0	0
13. Archives/Records Management	0	1	0	0	0	0
14. Legal Services	0	25	0	0	0	0
15. CTS Central Services	0	-231	0	0	0	0

2019-21 Omnibus Operating Budget
Office of the State Auditor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	0	23	0	0	0	0
17. OFM Central Services	0	343	0	0	0	0
18. Self-Insurance Liability Premium	0	32	0	0	0	0
Policy -- Central Svcs Total	0	208	0	0	0	0
Total Policy Changes	0	7,212	0	2,792	0	1,298
2019-21 Policy Level	60	101,904	60	97,484	60	95,990

2019-21 Omnibus Operating Budget
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	430	460	430	460	430	460
2019-21 Maintenance Level	426	456	426	456	426	456
<i>Policy Other Changes:</i>						
1. Commissioner Travel Reimbursements	7	7	7	7	0	0
Policy -- Other Total	7	7	7	7	0	0
<i>Policy Comp Changes:</i>						
2. Non-Rep General Wage Increase	12	12	0	0	0	0
Policy -- Comp Total	12	12	0	0	0	0
<i>Policy Central Services Changes:</i>						
3. DES Consolidated Mail Rate Increase	2	2	0	0	0	0
4. CTS Central Services	18	18	0	0	0	0
5. DES Central Services	3	3	0	0	0	0
6. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	24	24	0	0	0	0
Total Policy Changes	43	43	7	7	0	0
2019-21 Policy Level	469	499	433	463	426	456

2019-21 Omnibus Operating Budget
Office of the Attorney General
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	16,168	304,019	16,168	304,019	16,168	304,019
2019-21 Maintenance Level	26,144	306,132	26,144	306,132	26,144	306,132
Policy Other Changes:						
1. Prevailing Wage	0	141	0	0	0	0
2. Clean energy	0	639	0	0	0	639
3. Wrongful Injury or Death	0	0	0	0	0	647
4. AGO Collective Bargaining	173	517	0	0	173	517
5. Immigrants in the Workplace	0	700	0	0	0	700
6. Retirement Savings Program	0	108	0	0	0	108
7. Sexual Assault Examination Kits	116	116	116	116	0	0
8. Increased CQAC Legal Services	0	500	0	0	0	0
9. PFML Adjustments	0	63	0	63	0	0
10. RX Drug Cost Transparency	0	44	0	44	0	0
11. Child Permanency & Child Welfare	0	4,292	0	4,292	0	4,292
12. Civil Rights Enforcement	322	322	644	644	0	0
13. Ratepayer Advocacy	0	766	0	766	0	766
14. Mental Health Legal Services	0	700	0	919	0	551
15. Medicaid Fraud Control	0	5,627	0	5,627	0	5,627
16. Natural Resources Legal Services	0	150	0	372	0	0
17. WSU Legal Services	0	460	0	0	0	0
18. Lemon Law Administration	0	528	0	528	0	528
19. Marijuana Product Testing	0	79	0	79	0	0

2019-21 Omnibus Operating Budget
Office of the Attorney General
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Public Records/Request Admin.	0	330	0	330	0	0
21. Confidential Tip Line Workgroup	200	200	0	0	200	200
22. Use of Force	75	75	0	0	75	75
23. Evergreen Legal Services	0	160	0	0	0	0
24. WMC Legal Services	0	1,123	0	0	0	0
Policy -- Other Total	886	17,640	760	13,780	448	14,650
Policy Comp Changes:						
25. State Public Employee Benefits Rate	-66	-557	0	0	0	0
26. Medicare-Eligible Retiree Subsidy	12	103	0	0	0	0
27. Non-Rep General Wage Increase	1,471	12,697	0	0	0	0
28. Non-Rep Premium Pay	1,382	3,744	0	0	0	0
29. Non-Rep Targeted Pay Increases	0	119	0	0	0	0
30. Orca Transit Pass - Outside CBAs	4	60	0	0	0	0
31. Non-Rep Salary Schedule Revision	0	375	0	0	0	0
32. State Tax - Wellness Gift Card	0	2	0	0	0	0
Policy -- Comp Total	2,803	16,543	0	0	0	0
Policy Central Services Changes:						
33. DES Consolidated Mail Rate Increase	6	70	0	0	0	0
34. DES Motor Pool Fleet Rate Increase	10	112	0	0	0	0
35. Archives/Records Management	1	17	0	0	0	0
36. Audit Services	0	1	0	0	0	0
37. Administrative Hearings	0	1	0	0	0	0

2019-21 Omnibus Operating Budget
Office of the Attorney General
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
38. CTS Central Services	-75	-858	0	0	0	0
39. DES Central Services	11	153	0	0	0	0
40. OFM Central Services	103	1,167	0	0	0	0
41. Self-Insurance Liability Premium	23	261	0	0	0	0
Policy -- Central Svcs Total	79	924	0	0	0	0
Total Policy Changes	3,768	35,107	760	13,780	448	14,650
2019-21 Policy Level	29,912	341,239	26,904	319,912	26,592	320,782

2019-21 Omnibus Operating Budget
Caseload Forecast Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,330	3,499	3,330	3,499	3,330	3,499
2019-21 Maintenance Level	3,460	3,628	3,460	3,628	3,460	3,628
<i>Policy Other Changes:</i>						
1. Criminal Sentencing Task Force	70	70	70	70	0	0
Policy -- Other Total	70	70	70	70	0	0
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	-6	-6	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
4. Non-Rep General Wage Increase	112	112	0	0	0	0
Policy -- Comp Total	107	107	0	0	0	0
<i>Policy Central Services Changes:</i>						
5. CTS Central Services	155	155	0	0	0	0
6. DES Central Services	23	23	0	0	0	0
7. OFM Central Services	13	13	0	0	0	0
8. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	192	192	0	0	0	0
Total Policy Changes	369	369	70	70	0	0
2019-21 Policy Level	3,829	3,997	3,530	3,698	3,460	3,628
<i>Approps in Other Legislation Proposed Changes:</i>						
9. Washington College Grant Forecast	0	332	0	0	0	0
Total Approps in Other Legislation Proposed	0	332	0	0	0	0
Grand Total	3,829	4,329	3,530	3,698	3,460	3,628

2019-21 Omnibus Operating Budget
Department of Financial Institutions
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	54,031	0	54,031	0	54,031
2019-21 Maintenance Level	0	55,754	0	55,754	0	55,754
<i>Policy Other Changes:</i>						
1. Enhance Consumer Services Exams	0	740	0	740	0	740
2. Improve Information Governance	0	486	0	486	0	486
Policy -- Other Total	0	1,226	0	1,226	0	1,226
<i>Policy Comp Changes:</i>						
3. State Public Employee Benefits Rate	0	-83	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	0	16	0	0	0	0
5. Non-Rep General Wage Increase	0	1,960	0	0	0	0
6. Non-Rep Premium Pay	0	287	0	0	0	0
7. Non-Rep Targeted Pay Increases	0	175	0	0	0	0
8. Orca Transit Pass - Outside CBAs	0	8	0	0	0	0
9. Non-Rep Salary Schedule Revision	0	130	0	0	0	0
Policy -- Comp Total	0	2,493	0	0	0	0
<i>Policy Central Services Changes:</i>						
10. DES Consolidated Mail Rate Increase	0	21	0	0	0	0
11. DES Motor Pool Fleet Rate Increase	0	1	0	0	0	0
12. Archives/Records Management	0	3	0	0	0	0
13. Legal Services	0	69	0	0	0	0
14. Administrative Hearings	0	13	0	0	0	0
15. CTS Central Services	0	-100	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Financial Institutions
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	0	11	0	0	0	0
17. OFM Central Services	0	204	0	0	0	0
18. Self-Insurance Liability Premium	0	2	0	0	0	0
Policy -- Central Svcs Total	0	224	0	0	0	0
Total Policy Changes	0	3,943	0	1,226	0	1,226
2019-21 Policy Level	0	59,697	0	56,980	0	56,980

2019-21 Omnibus Operating Budget
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	141,629	575,392	141,629	575,392	141,629	575,392
2019-21 Maintenance Level	135,156	599,930	135,156	599,930	135,156	599,930
<i>Policy Other Changes:</i>						
1. Legal Support	1,000	1,000	1,000	1,000	700	700
2. Child Care Collaborative Taskforce	1,186	1,186	1,186	1,186	0	0
3. Young Adult Street Outreach	288	288	288	288	0	0
4. Urban Residential Buildings	0	5,800	0	0	0	0
5. Clean Energy	2,502	2,502	0	0	2,502	2,502
6. Daylight Savings	0	0	0	0	109	109
7. Net-Metering	94	94	0	0	94	94
8. Crisis Residential Centers	0	0	0	0	0	4,500
9. Homeless Student Support	157	157	0	0	157	157
10. Immigrants in the Workplace	200	200	0	0	200	200
11. Broadband Office	0	0	0	0	528	528
12. Industrial Symbioses	100	100	0	0	100	100
13. Airport Impact Study	150	300	150	300	0	0
14. Appliance Efficiency	279	279	279	279	0	0
15. Behavioral Health Administrator	396	396	396	396	0	0
16. State Surplus Property	0	0	348	348	0	0
17. Lead Based Paint Enforcement	544	544	544	544	544	544
18. Associate Development Organizations	1,608	0	5,608	0	5,602	0
19. ADO Support	0	1,000	0	0	0	1,000

2019-21 Omnibus Operating Budget
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Drug & Gang Task Force	0	0	8,000	8,000	0	0
21. Buildable Lands Program	3,000	3,000	4,305	4,305	2,805	4,305
22. Rural Economic Development	0	0	1,000	1,000	0	0
23. Supporting Clean Energy Transition	0	0	1,957	1,957	0	0
24. LGFN Program	0	594	0	594	0	0
25. Criminal Justice Diversion Center	1,600	1,600	1,600	1,600	0	0
26. Clean Buildings	2,009	2,009	2,009	2,009	2,000	2,000
27. Native Women Leadership	500	500	0	0	500	500
28. Smart Buildings	250	250	0	0	250	250
29. Stormwater Management	250	250	0	0	250	250
30. Homelessness: Municipal Hiring	200	200	0	0	200	200
31. Dispute Resolution Services	1,000	1,000	0	0	1,000	1,000
32. Fathers and Family Reunification	300	300	0	0	500	500
33. Wildfire Education	200	200	0	0	200	200
34. Microenterprise Grants	500	500	0	0	500	500
35. Centro Latino	270	270	0	0	270	270
36. Safe Streets	250	250	0	0	250	250
37. Financial Stability	250	250	0	0	250	250
38. Air Cargo	150	150	0	0	150	150
39. Mass Timber	200	200	0	0	200	200
40. Homelessness: Families	0	4,500	0	0	5,200	9,200
41. Homelessness: Youth	4,000	8,500	9,000	9,000	4,000	4,000
42. Homelessness: Rent Assistance	7,000	7,000	12,436	12,436	0	0

2019-21 Omnibus Operating Budget
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Dispute Resolution Centers	0	0	2,000	2,000	0	0
44. Food Waste Reduction	100	100	100	100	0	0
45. After-School Programs	150	150	150	150	0	0
46. Emergency Shelter	0	0	204	204	0	0
47. Low Carbon Fuels	61	61	61	61	0	0
48. GHG Emissions Work Group	0	0	225	225	0	0
49. Green Economy	150	150	150	150	0	0
50. Better Health Housing	1,000	1,000	1,500	1,500	0	0
51. Housing & Essential Needs	14,500	14,500	12,700	12,700	15,000	15,000
52. Homeless Women	150	150	150	150	0	0
53. HMIS Upgrades for Daily Collection	-700	-700	-700	-700	0	0
54. Housing and Education Development	900	900	900	900	0	0
55. Latino Community Grants	400	400	400	400	0	0
56. Low Income Housing Support	500	500	500	500	0	0
57. Manufactured/Mobile Homes	0	599	0	599	0	0
58. Mobile Home Relocation Assistance	0	0	0	2,532	0	0
59. MRSC Funding	0	300	0	300	0	300
60. Native American Services	0	0	500	500	0	0
61. Rural Development Zones	0	0	252	252	0	0
62. Regional Growth Center	400	400	400	400	0	0
63. Broadband Service Expansion	528	528	1,236	1,236	0	0
64. State-Owned Buildings/SEEP	0	0	0	0	750	750
65. Land Exchange Evaluation	70	70	70	70	0	0

2019-21 Omnibus Operating Budget
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
66. Statewide Reentry Council	337	337	337	337	337	337
67. Biorefinery Study	300	300	300	300	0	0
Policy -- Other Total	49,279	65,114	71,541	70,108	45,148	50,846
Policy Comp Changes:						
68. State Public Employee Benefits Rate	-39	-45	0	0	0	0
69. WFSE General Government	627	1,710	0	0	0	0
70. State Rep Employee Benefits Rate	-28	-80	0	0	0	0
71. Medicare-Eligible Retiree Subsidy	12	23	0	0	0	0
72. Non-Rep General Wage Increase	856	1,184	0	0	0	0
73. Non-Rep Premium Pay	164	200	0	0	0	0
74. Non-Rep Targeted Pay Increases	96	158	0	0	0	0
75. Non-Rep Salary Schedule Revision	61	98	0	0	0	0
Policy -- Comp Total	1,749	3,248	0	0	0	0
Policy Central Services Changes:						
76. DES Consolidated Mail Rate Increase	6	15	0	0	0	0
77. DES Motor Pool Fleet Rate Increase	1	2	0	0	0	0
78. Archives/Records Management	2	2	0	0	0	0
79. Audit Services	6	16	0	0	0	0
80. Legal Services	22	60	0	0	0	0
81. CTS Central Services	-130	-344	0	0	0	0
82. DES Central Services	12	24	0	0	0	0
83. OFM Central Services	222	586	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
84. Self-Insurance Liability Premium	6	16	0	0	0	0
Policy -- Central Svcs Total	147	377	0	0	0	0
Total Policy Changes	51,175	68,739	71,541	70,108	45,148	50,846
2019-21 Policy Level	186,331	668,669	206,697	670,038	180,304	650,776

2019-21 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	1,652	1,804	1,652	1,804	1,652	1,804
2019-21 Maintenance Level	1,664	1,816	1,664	1,816	1,664	1,816
<i>Policy Comp Changes:</i>						
1. Non-Rep General Wage Increase	66	66	0	0	0	0
Policy -- Comp Total	66	66	0	0	0	0
<i>Policy Central Services Changes:</i>						
2. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
3. CTS Central Services	-4	-4	0	0	0	0
4. DES Central Services	11	11	0	0	0	0
5. OFM Central Services	6	6	0	0	0	0
6. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	18	18	0	0	0	0
Total Policy Changes	84	84	0	0	0	0
2019-21 Policy Level	1,748	1,900	1,664	1,816	1,664	1,816

2019-21 Omnibus Operating Budget
Office of Financial Management
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	24,215	144,542	24,215	144,542	24,215	144,542
2019-21 Maintenance Level	23,013	128,913	23,013	128,913	23,013	128,913
Policy Other Changes:						
1. One Washington	0	10,000	0	18,553	0	2,934
2. Washington All Payer Claim Database	1,536	1,536	0	0	1,616	1,616
3. APCD Ongoing Operations	0	0	1,536	1,536	0	0
4. 2020 Census Promotion	15,159	20,159	11,990	11,990	20,159	25,159
5. ERDC Resources	0	1,200	0	0	0	1,200
6. Employee Services Unit	257	257	257	257	0	0
7. Employee Transit Pass	0	0	0	12,741	0	0
8. Firearm Background Checks Study	157	157	157	157	0	0
9. FSA Administration	0	12,485	0	12,485	0	0
10. Primary Care Expenditure Study	110	110	110	110	0	0
11. Statewide Lease Tracking	0	345	0	587	0	345
12. Pay Equity & Investigations	0	524	0	748	0	524
13. Research & Analytic Capacity	0	0	275	275	0	0
14. IT Cost Pool Staff	0	250	0	0	0	250
15. Lease Facility Spend Reporting	4	4	0	0	4	4
16. ORCA Transit Passes	0	12,741	0	0	0	12,741
17. WSP Crime and Toxicology Lab Study	0	0	0	0	0	300
Policy -- Other Total	17,223	59,768	14,325	59,439	21,779	45,073

2019-21 Omnibus Operating Budget
Office of Financial Management
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
18. State Public Employee Benefits Rate	-33	-56	0	0	0	0
19. Medicare-Eligible Retiree Subsidy	6	11	0	0	0	0
20. Non-Rep General Wage Increase	760	1,376	0	0	0	0
21. Non-Rep Premium Pay	2	14	0	0	0	0
Policy -- Comp Total	735	1,345	0	0	0	0
Policy Transfer Changes:						
22. OFM/Agency Names and Accounts	0	0	0	0	0	13,110
23. OFM Enterprise Applications	0	60,904	0	60,904	0	60,904
Policy -- Transfer Total	0	60,904	0	60,904	0	74,014
Policy Central Services Changes:						
24. DES Consolidated Mail Rate Increase	6	20	0	0	0	0
25. DES Motor Pool Fleet Rate Increase	1	3	0	0	0	0
26. Audit Services	1	3	0	0	0	0
27. Legal Services	7	23	0	0	0	0
28. CTS Central Services	-3	-4	0	0	0	0
29. DES Central Services	83	85	0	0	0	0
30. OFM Central Services	69	229	0	0	0	0
31. Self-Insurance Liability Premium	1	3	0	0	0	0
Policy -- Central Svcs Total	165	362	0	0	0	0
Total Policy Changes	18,123	122,379	14,325	120,343	21,779	119,087
2019-21 Policy Level	41,136	251,292	37,338	249,256	44,792	248,000

2019-21 Omnibus Operating Budget
Office of Financial Management
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
32. CCL Implementation	0	100	0	100	0	0
Total Approps in Other Legislation Proposed	0	100	0	100	0	0
Grand Total	41,136	251,392	37,338	249,356	44,792	248,000

2019-21 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	41,202	0	41,202	0	41,202
2019-21 Maintenance Level	0	40,778	0	40,778	0	40,778
<i>Policy Other Changes:</i>						
1. PFML Adjustments	0	173	0	0	0	0
2. Paid Family & Medical Leave Appeals	0	2,259	0	2,259	0	1,947
3. Privacy and Public Records Officer	0	240	0	240	0	240
4. Vulnerable Adults Abuse Registry	0	0	0	359	0	0
Policy -- Other Total	0	2,672	0	2,858	0	2,187
<i>Policy Comp Changes:</i>						
5. State Public Employee Benefits Rate	0	-39	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	0	7	0	0	0	0
7. Non-Rep General Wage Increase	0	1,640	0	0	0	0
8. Non-Rep Premium Pay	0	333	0	0	0	0
9. Non-Rep Targeted Pay Increases	0	69	0	0	0	0
10. Orca Transit Pass - Outside CBAs	0	14	0	0	0	0
11. Non-Rep Salary Schedule Revision	0	124	0	0	0	0
Policy -- Comp Total	0	2,148	0	0	0	0
<i>Policy Central Services Changes:</i>						
12. DES Consolidated Mail Rate Increase	0	13	0	0	0	0
13. Legal Services	0	15	0	0	0	0
14. CTS Central Services	0	-91	0	0	0	0
15. DES Central Services	0	12	0	0	0	0

2019-21 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	0	167	0	0	0	0
17. Self-Insurance Liability Premium	0	24	0	0	0	0
Policy -- Central Svcs Total	0	140	0	0	0	0
Total Policy Changes	0	4,960	0	2,858	0	2,187
2019-21 Policy Level	0	45,738	0	43,636	0	42,965

2019-21 Omnibus Operating Budget
State Lottery Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	1,052,127	0	1,052,127	0	1,052,127
2019-21 Maintenance Level	0	1,162,654	0	1,162,654	0	1,162,654
<i>Policy Other Changes:</i>						
1. Gambling Self-Exclusion Program	0	105	0	105	0	0
Policy -- Other Total	0	105	0	105	0	0
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	0	-39	0	0	0	0
3. WFSE General Government	0	281	0	0	0	0
4. State Rep Employee Benefits Rate	0	-11	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	0	9	0	0	0	0
6. Non-Rep General Wage Increase	0	708	0	0	0	0
7. Non-Rep Premium Pay	0	50	0	0	0	0
8. Non-Rep Targeted Pay Increases	0	64	0	0	0	0
9. Orca Transit Pass - Outside CBAs	0	2	0	0	0	0
10. Non-Rep Salary Schedule Revision	0	139	0	0	0	0
Policy -- Comp Total	0	1,203	0	0	0	0
<i>Policy Central Services Changes:</i>						
11. DES Consolidated Mail Rate Increase	0	36	0	0	0	0
12. Archives/Records Management	0	2	0	0	0	0
13. Audit Services	0	3	0	0	0	0
14. Legal Services	0	4	0	0	0	0
15. CTS Central Services	0	-64	0	0	0	0

2019-21 Omnibus Operating Budget
State Lottery Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	0	13	0	0	0	0
17. OFM Central Services	0	148	0	0	0	0
18. Self-Insurance Liability Premium	0	4	0	0	0	0
Policy -- Central Svcs Total	0	146	0	0	0	0
Total Policy Changes	0	1,454	0	105	0	0
2019-21 Policy Level	0	1,164,108	0	1,162,759	0	1,162,654

2019-21 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	28,784	0	28,784	0	28,784
2019-21 Maintenance Level	0	28,516	0	28,516	0	28,516
Policy Other Changes:						
1. Gambling Self-Exclusion Program	0	49	0	49	0	47
2. IT Feasibility Study	0	0	0	250	0	0
Policy -- Other Total	0	49	0	299	0	47
Policy Comp Changes:						
3. State Public Employee Benefits Rate	0	-44	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	0	8	0	0	0	0
5. Non-Rep General Wage Increase	0	875	0	0	0	0
6. Non-Rep Premium Pay	0	56	0	0	0	0
7. Non-Rep Targeted Pay Increases	0	19	0	0	0	0
8. Orca Transit Pass - Outside CBAs	0	6	0	0	0	0
9. Non-Rep Salary Schedule Revision	0	156	0	0	0	0
Policy -- Comp Total	0	1,076	0	0	0	0
Policy Central Services Changes:						
10. DES Consolidated Mail Rate Increase	0	25	0	0	0	0
11. Archives/Records Management	0	1	0	0	0	0
12. Legal Services	0	34	0	0	0	0
13. Administrative Hearings	0	6	0	0	0	0
14. CTS Central Services	0	-55	0	0	0	0
15. DES Central Services	0	4	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	0	119	0	0	0	0
17. Self-Insurance Liability Premium	0	37	0	0	0	0
Policy -- Central Svcs Total	0	171	0	0	0	0
Total Policy Changes	0	1,296	0	299	0	47
2019-21 Policy Level	0	29,812	0	28,815	0	28,563

2019-21 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	510	536	510	536	510	536
2019-21 Maintenance Level	557	583	557	583	557	583
<i>Policy Other Changes:</i>						
1. Communications Staff	190	190	190	190	190	190
2. Ethnic Studies Curriculum	5	5	0	0	5	5
Policy -- Other Total	195	195	190	190	195	195
<i>Policy Comp Changes:</i>						
3. Non-Rep General Wage Increase	16	16	0	0	0	0
4. Director Pay Raise	14	14	14	14	10	10
Policy -- Comp Total	30	30	14	14	10	10
<i>Policy Central Services Changes:</i>						
5. CTS Central Services	26	26	0	0	0	0
6. DES Central Services	4	4	0	0	0	0
7. OFM Central Services	1	1	0	0	0	0
8. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	32	32	0	0	0	0
Total Policy Changes	257	257	204	204	205	205
2019-21 Policy Level	814	840	761	787	762	788

2019-21 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	510	536	510	536	510	536
2019-21 Maintenance Level	558	584	558	584	558	584
<i>Policy Comp Changes:</i>						
1. Non-Rep General Wage Increase	18	18	0	0	0	0
2. Director Pay Raise	10	10	10	10	10	10
Policy -- Comp Total	28	28	10	10	10	10
<i>Policy Central Services Changes:</i>						
3. Legal Services	1	1	0	0	0	0
4. CTS Central Services	26	26	0	0	0	0
5. DES Central Services	4	4	0	0	0	0
6. OFM Central Services	1	1	0	0	0	0
7. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	33	33	0	0	0	0
Total Policy Changes	61	61	10	10	10	10
2019-21 Policy Level	619	645	568	594	568	594

2019-21 Omnibus Operating Budget
Department of Retirement Systems
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	69,546	0	69,546	0	69,546
2019-21 Maintenance Level	0	67,163	0	67,163	0	67,163
Policy Other Changes:						
1. Optional Life Annuity	0	106	0	0	0	106
2. Retirement System Default	0	139	0	0	0	139
3. Retirement System Opt Out	0	0	0	0	0	287
4. DRS Building Update	0	857	0	0	0	857
5. Higher Education Retirement Plan	0	160	0	160	0	0
6. Optional Life Annuity	0	0	0	106	0	0
7. Legacy IT Update Program	0	0	0	9,529	0	0
8. Plan 2/3 default	0	0	0	139	0	0
9. Increasing Transactions/Workload	0	741	0	741	0	741
10. Survivorship benefit options	0	44	0	44	0	0
11. IT Security New Capabilities	0	0	0	796	0	0
Policy -- Other Total	0	2,047	0	11,515	0	2,130
Policy Comp Changes:						
12. State Public Employee Benefits Rate	0	-100	0	0	0	0
13. Medicare-Eligible Retiree Subsidy	0	18	0	0	0	0
14. Non-Rep General Wage Increase	0	1,839	0	0	0	0
15. Non-Rep Targeted Pay Increases	0	167	0	0	0	0
16. Non-Rep Salary Schedule Revision	0	422	0	0	0	0
Policy -- Comp Total	0	2,346	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Retirement Systems
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. DES Consolidated Mail Rate Increase	0	5	0	0	0	0
18. DES Motor Pool Fleet Rate Increase	0	13	0	0	0	0
19. Archives/Records Management	0	4	0	0	0	0
20. Audit Services	0	6	0	0	0	0
21. Legal Services	0	15	0	0	0	0
22. Administrative Hearings	0	3	0	0	0	0
23. CTS Central Services	0	-78	0	0	0	0
24. DES Central Services	0	15	0	0	0	0
25. OFM Central Services	0	256	0	0	0	0
26. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	240	0	0	0	0
Total Policy Changes	0	4,633	0	11,515	0	2,130
2019-21 Policy Level	0	71,796	0	78,678	0	69,293

2019-21 Omnibus Operating Budget
State Investment Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	48,907	0	48,907	0	48,907
2019-21 Maintenance Level	0	50,464	0	50,464	0	50,464
<i>Policy Other Changes:</i>						
1. Improve Performance & Data Delivery	0	2,609	0	0	0	2,609
2. Investment Portfolio Data Delivery	0	3,162	0	3,162	0	0
3. Improving Investment Performance	0	0	0	2,055	0	0
4. Data Management Enhancement	0	0	0	4,269	0	0
Policy -- Other Total	0	5,771	0	9,486	0	2,609
<i>Policy Comp Changes:</i>						
5. State Public Employee Benefits Rate	0	-44	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	0	7	0	0	0	0
7. Non-Rep General Wage Increase	0	1,808	0	0	0	0
8. Non-Rep Premium Pay	0	350	0	0	0	0
9. Non-Rep Targeted Pay Increases	0	69	0	0	0	0
10. Non-Rep Salary Schedule Revision	0	52	0	0	0	0
11. Investment Officer Compensation	0	1,401	0	1,401	0	1,401
Policy -- Comp Total	0	3,643	0	1,401	0	1,401
<i>Policy Central Services Changes:</i>						
12. DES Consolidated Mail Rate Increase	0	19	0	0	0	0
13. Archives/Records Management	0	1	0	0	0	0
14. Audit Services	0	6	0	0	0	0
15. Legal Services	0	45	0	0	0	0

2019-21 Omnibus Operating Budget
State Investment Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	0	-33	0	0	0	0
17. DES Central Services	0	5	0	0	0	0
18. OFM Central Services	0	106	0	0	0	0
19. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	150	0	0	0	0
Total Policy Changes	0	9,564	0	10,887	0	4,010
2019-21 Policy Level	0	60,028	0	61,351	0	54,474

2019-21 Omnibus Operating Budget
Department of Revenue
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	265,095	321,305	265,095	321,305	265,095	321,305
2019-21 Maintenance Level	274,751	330,248	274,751	330,248	274,751	330,248
Policy Other Changes:						
1. Revenue Legislation Metrics	0	0	50	50	0	0
2. Limited Cooperative Assocs.	0	0	0	0	70	70
3. Clean Energy	0	0	0	0	111	111
4. Sr's, disab. vets/prop tx ex	0	0	0	0	597	597
5. Lodging Special Excise Taxes	0	0	0	0	84	84
6. Plastic Bags	0	0	0	0	174	174
7. Immigrants in the Workplace	70	70	0	0	70	70
8. Wayfair	0	0	0	0	740	740
9. Equipment Maintenance and Software	0	0	570	570	0	0
10. B&O Return Filing Date	142	142	142	142	0	0
11. Liquor Licenses	0	0	198	198	0	0
12. Manufacturing B&O Tax Rate Study	0	0	50	50	0	0
13. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
14. State Data Center Migration	800	800	800	800	0	0
15. 2019 Revenue Legislation	6,071	6,071	10,954	10,954	0	0
16. UCP System Replacement	0	0	0	6,226	0	0
Policy -- Other Total	7,083	7,083	12,764	18,990	1,846	1,846
Policy Comp Changes:						
17. State Public Employee Benefits Rate	-105	-116	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Revenue
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Rep Employee Benefits Rate	-363	-397	0	0	0	0
19. Medicare-Eligible Retiree Subsidy	85	93	0	0	0	0
20. WPEA General Government	9,347	10,199	0	0	0	0
21. Non-Rep General Wage Increase	2,506	2,753	0	0	0	0
22. Non-Rep Premium Pay	130	130	0	0	0	0
23. Non-Rep Targeted Pay Increases	197	231	0	0	0	0
24. Orca Transit Pass - Outside CBAs	6	6	0	0	0	0
25. Non-Rep Salary Schedule Revision	275	312	0	0	0	0
26. State Tax - Wellness Gift Card	2	2	0	0	0	0
Policy -- Comp Total	12,080	13,213	0	0	0	0
<i>Policy Central Services Changes:</i>						
27. DES Consolidated Mail Rate Increase	5	5	0	0	0	0
28. Archives/Records Management	3	3	0	0	0	0
29. Audit Services	19	22	0	0	0	0
30. Legal Services	298	335	0	0	0	0
31. CTS Central Services	-633	-708	0	0	0	0
32. DES Central Services	58	64	0	0	0	0
33. OFM Central Services	1,203	1,349	0	0	0	0
34. Self-Insurance Liability Premium	101	114	0	0	0	0
Policy -- Central Svcs Total	1,054	1,184	0	0	0	0
Total Policy Changes	20,217	21,480	12,764	18,990	1,846	1,846
2019-21 Policy Level	294,968	351,728	287,515	349,238	276,597	332,094

2019-21 Omnibus Operating Budget
Board of Tax Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,819	3,981	3,819	3,981	3,819	3,981
2019-21 Maintenance Level	4,231	4,393	4,231	4,393	4,231	4,393
<i>Policy Other Changes:</i>						
1. Case Management Software	39	39	0	0	39	39
Policy -- Other Total	39	39	0	0	39	39
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	-6	-6	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
4. Non-Rep General Wage Increase	149	149	0	0	0	0
5. Board Member Salary Increases	145	145	0	0	145	145
Policy -- Comp Total	289	289	0	0	145	145
<i>Policy Central Services Changes:</i>						
6. DES Consolidated Mail Rate Increase	6	6	0	0	0	0
7. Legal Services	1	1	0	0	0	0
8. CTS Central Services	177	177	0	0	0	0
9. DES Central Services	28	28	0	0	0	0
10. OFM Central Services	15	15	0	0	0	0
11. Self-Insurance Liability Premium	17	17	0	0	0	0
Policy -- Central Svcs Total	244	244	0	0	0	0
Total Policy Changes	572	572	0	0	184	184
2019-21 Policy Level	4,803	4,965	4,231	4,393	4,415	4,577

2019-21 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	4,926	0	4,926	0	4,926
2019-21 Maintenance Level	0	4,904	0	4,904	0	4,904
Policy Other Changes:						
1. Business Diversity Subcabinet	210	210	210	210	0	0
Policy -- Other Total	210	210	210	210	0	0
Policy Comp Changes:						
2. State Public Employee Benefits Rate	0	-6	0	0	0	0
3. WFSE General Government	0	177	0	0	0	0
4. State Rep Employee Benefits Rate	0	-6	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	0	2	0	0	0	0
6. Non-Rep General Wage Increase	0	70	0	0	0	0
Policy -- Comp Total	0	237	0	0	0	0
Policy Central Services Changes:						
7. DES Consolidated Mail Rate Increase	0	4	0	0	0	0
8. DES Motor Pool Fleet Rate Increase	0	3	0	0	0	0
9. Audit Services	0	1	0	0	0	0
10. Legal Services	0	8	0	0	0	0
11. CTS Central Services	0	-19	0	0	0	0
12. DES Central Services	0	43	0	0	0	0
13. OFM Central Services	0	23	0	0	0	0
14. Self-Insurance Liability Premium	0	143	0	0	0	0
Policy -- Central Svcs Total	0	206	0	0	0	0
Total Policy Changes	210	653	210	210	0	0
2019-21 Policy Level	210	5,557	210	5,114	0	4,904

2019-21 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	64,923	0	64,923	0	64,923
2019-21 Maintenance Level	0	66,057	0	66,057	0	66,057
Policy Other Changes:						
1. Service Contract Providers	0	60	0	0	0	60
2. Natural Disaster Mitigation	0	125	0	0	0	125
3. Telemedicine Payment Parity	0	0	0	0	0	477
4. Individual Health Insurance Market	0	536	0	0	0	536
5. Reproductive Health Care	0	125	0	0	0	125
6. Insurance Communications	0	84	0	0	0	84
7. Consumer Access to Providers	0	1,177	0	1,177	0	1,177
8. Criminal Insurance Fraud Expansion	0	853	0	853	0	853
9. Enterprise Content Management	0	0	0	599	0	0
10. Enhance Cybersecurity	0	327	0	327	0	0
11. Actuarial Staffing	0	486	0	486	0	486
12. Out-of-Network Healthcare	0	1,015	0	1,015	0	0
13. Consumer Comp Grp Insurance	0	397	0	397	0	0
14. Rx Drug Utilization Mngmt	0	45	0	189	0	0
15. Public Option	0	0	0	536	0	0
Policy -- Other Total	0	5,230	0	5,579	0	3,923
Policy Comp Changes:						
16. State Public Employee Benefits Rate	0	-33	0	0	0	0
17. WFSE General Government	0	1,689	0	0	0	0

2019-21 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Rep Employee Benefits Rate	0	-66	0	0	0	0
19. Medicare-Eligible Retiree Subsidy	0	17	0	0	0	0
20. Non-Rep General Wage Increase	0	862	0	0	0	0
21. Non-Rep Premium Pay	0	76	0	0	0	0
22. Non-Rep Targeted Pay Increases	0	30	0	0	0	0
23. Non-Rep Salary Schedule Revision	0	92	0	0	0	0
Policy -- Comp Total	0	2,667	0	0	0	0
<i>Policy Central Services Changes:</i>						
24. DES Consolidated Mail Rate Increase	0	28	0	0	0	0
25. DES Motor Pool Fleet Rate Increase	0	5	0	0	0	0
26. Archives/Records Management	0	2	0	0	0	0
27. Audit Services	0	3	0	0	0	0
28. Legal Services	0	61	0	0	0	0
29. Administrative Hearings	0	8	0	0	0	0
30. CTS Central Services	0	-133	0	0	0	0
31. DES Central Services	0	25	0	0	0	0
32. OFM Central Services	0	252	0	0	0	0
33. Self-Insurance Liability Premium	0	129	0	0	0	0
Policy -- Central Svcs Total	0	380	0	0	0	0
Total Policy Changes	0	8,277	0	5,579	0	3,923
2019-21 Policy Level	0	74,334	0	71,636	0	69,980

2019-21 Omnibus Operating Budget
Consolidated Technology Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	375	306,704	375	306,704	375	306,704
2019-21 Maintenance Level	376	306,500	376	306,500	376	306,500
Policy Other Changes:						
1. Cloud Computing	0	750	0	0	0	750
2. State Data Center Operations	0	5,460	0	3,122	3,122	3,122
3. Apptio from ESF to OCIO	0	0	0	0	0	0
4. Computer Emergency Readiness Team	0	800	0	0	0	800
5. Enterprise Apps Transfer Backfill	0	0	0	0	3,000	3,000
6. SAW - IBM Passport License Increase	0	424	0	0	0	424
7. Small Agency IT Services	0	1,997	0	1,997	0	1,598
8. 1500 Jefferson	0	0	0	0	2,412	2,412
9. Logging and Monitoring	0	1,524	0	1,224	0	1,524
10. Encrypted State Network Threats	0	768	0	768	0	768
11. OCS Security Design Reviews	0	608	0	0	0	608
12. Statewide IT Project Dashboard	0	250	0	0	0	250
13. IT Project Team	0	2,000	0	0	0	2,000
14. Vulnerability Assessment Program	0	1,000	0	0	0	1,000
Policy -- Other Total	0	15,581	0	7,111	8,534	18,256
Policy Comp Changes:						
15. State Public Employee Benefits Rate	0	-138	0	0	0	0
16. WFSE General Government	0	2,471	0	0	0	0
17. State Rep Employee Benefits Rate	0	-61	0	0	0	0

2019-21 Omnibus Operating Budget
Consolidated Technology Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Medicare-Eligible Retiree Subsidy	0	37	0	0	0	0
19. Non-Rep General Wage Increase	0	3,589	0	0	0	0
20. Non-Rep Targeted Pay Increases	0	66	0	0	0	0
21. Non-Rep Salary Schedule Revision	0	1,721	0	0	0	0
Policy -- Comp Total	0	7,685	0	0	0	0
Policy Transfer Changes:						
22. OFM/Agency Names and Accounts	0	0	0	0	0	-13,110
23. OFM Enterprise Applications	0	-60,904	0	-60,904	0	-60,904
Policy -- Transfer Total	0	-60,904	0	-60,904	0	-74,014
Policy Central Services Changes:						
24. DES Motor Pool Fleet Rate Increase	0	7	0	0	0	0
25. Archives/Records Management	0	2	0	0	0	0
26. Audit Services	0	1	0	0	0	0
27. Legal Services	0	15	0	0	0	0
28. CTS Central Services	0	82	0	0	0	0
29. DES Central Services	0	31	0	0	0	0
30. OFM Central Services	0	577	0	0	0	0
31. Self-Insurance Liability Premium	0	23	0	0	0	0
Policy -- Central Svcs Total	0	738	0	0	0	0
Total Policy Changes	0	-36,900	0	-53,793	8,534	-55,758
2019-21 Policy Level	376	269,600	376	252,707	8,910	250,742

2019-21 Omnibus Operating Budget
State Board of Accountancy
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	3,244	0	3,244	0	3,244
2019-21 Maintenance Level	0	3,323	0	3,323	0	3,323
<i>Policy Other Changes:</i>						
1. CPA Licensing System Modernization	0	0	0	1,742	0	0
Policy -- Other Total	0	0	0	1,742	0	0
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	0	-6	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
4. Non-Rep General Wage Increase	0	89	0	0	0	0
5. Non-Rep Targeted Pay Increases	0	8	0	0	0	0
6. Non-Rep Salary Schedule Revision	0	8	0	0	0	0
Policy -- Comp Total	0	100	0	0	0	0
<i>Policy Central Services Changes:</i>						
7. DES Consolidated Mail Rate Increase	0	8	0	0	0	0
8. Legal Services	0	6	0	0	0	0
9. CTS Central Services	0	139	0	0	0	0
10. DES Central Services	0	43	0	0	0	0
11. OFM Central Services	0	11	0	0	0	0
12. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	208	0	0	0	0
Total Policy Changes	0	308	0	1,742	0	0
2019-21 Policy Level	0	3,631	0	5,065	0	3,323

2019-21 Omnibus Operating Budget
Forensic Investigations Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	633	0	633	0	633
2019-21 Maintenance Level	0	691	0	691	0	691
<i>Policy Central Services Changes:</i>						
1. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	1	0	0	0	0
Total Policy Changes	0	1	0	0	0	0
2019-21 Policy Level	0	692	0	691	0	691

2019-21 Omnibus Operating Budget
Department of Enterprise Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	8,879	370,545	8,879	370,545	8,879	370,545
2019-21 Maintenance Level	8,876	376,674	8,876	376,674	8,876	376,674
Policy Other Changes:						
1. Wrongful injury or death	0	6,767	0	0	0	6,767
2. CMS Rate Adjustment	0	2,298	0	2,298	0	2,298
3. Campus Contracts	0	1,368	0	1,368	0	1,848
4. Small Agency Cyber Insurance	200	200	200	200	200	200
5. DES Motor Pool Fleet Rates	0	5,110	0	10,220	0	0
6. Electric Vehicle Charging Stations	0	0	0	1,021	0	0
7. Leg Agency Facilities	432	432	0	0	0	0
8. Learning Management System	0	1,500	0	2,449	0	0
9. Global War on Terror Monument	5	5	0	0	0	0
10. Risk-Based Water Standards	0	0	0	7	0	0
11. Glyphosate Usage Reporting	10	10	0	0	10	10
12. Small Agency Human Resources	0	748	0	748	0	374
13. Civic Education Tours	0	284	0	284	0	0
Policy -- Other Total	647	18,722	200	18,595	210	11,497
Policy Comp Changes:						
14. State Public Employee Benefits Rate	0	-149	0	0	0	0
15. WFSE General Government	0	1,932	0	0	0	0
16. State Rep Employee Benefits Rate	0	-132	0	0	0	0
17. Medicare-Eligible Retiree Subsidy	0	51	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Enterprise Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Teamsters 117 DES	0	199	0	0	0	0
19. Coalition of Unions	0	143	0	0	0	0
20. Non-Rep General Wage Increase	4	3,264	0	0	0	0
21. Non-Rep Targeted Pay Increases	0	279	0	0	0	0
22. Non-Rep Salary Schedule Revision	0	135	0	0	0	0
Policy -- Comp Total	4	5,722	0	0	0	0
Policy Central Services Changes:						
23. DES Consolidated Mail Rate Increase	0	165	0	0	0	0
24. DES Motor Pool Fleet Rate Increase	0	316	0	0	0	0
25. Archives/Records Management	0	3	0	0	0	0
26. Audit Services	0	8	0	0	0	0
27. Legal Services	0	67	0	0	0	0
28. CTS Central Services	0	-535	0	0	0	0
29. DES Central Services	0	103	0	0	0	0
30. OFM Central Services	0	822	0	0	0	0
31. Self-Insurance Liability Premium	0	107	0	0	0	0
Policy -- Central Svcs Total	0	1,056	0	0	0	0
Total Policy Changes	651	25,500	200	18,595	210	11,497
2019-21 Policy Level	9,527	402,174	9,076	395,269	9,086	388,171

2019-21 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	6,034	0	6,034	0	6,034
2019-21 Maintenance Level	0	5,662	0	5,662	0	5,662
<i>Policy Comp Changes:</i>						
1. WFSE General Government	0	56	0	0	0	0
2. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
3. Non-Rep General Wage Increase	0	42	0	0	0	0
4. Orca Transit Pass - Outside CBAs	0	2	0	0	0	0
Policy -- Comp Total	0	101	0	0	0	0
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	0	8	0	0	0	0
6. Legal Services	0	3	0	0	0	0
7. CTS Central Services	0	-13	0	0	0	0
8. DES Central Services	0	28	0	0	0	0
9. OFM Central Services	0	15	0	0	0	0
10. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	42	0	0	0	0
Total Policy Changes	0	143	0	0	0	0
2019-21 Policy Level	0	5,805	0	5,662	0	5,662

2019-21 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	683	96,622	683	96,622	683	96,622
2019-21 Maintenance Level	698	96,981	698	96,981	698	96,981
Policy Other Changes:						
1. Modernization of Regulatory Systems	0	0	0	8,677	0	0
2. Cannabis Enforcement and Licensing	0	700	0	3,000	0	700
3. Restaurant/Soju Endorsement	0	70	0	70	0	0
4. Arts and Crafts/Liquor License	0	0	0	45	0	0
5. Marijuana Business Agreements	0	46	0	46	0	0
6. Marijuana License Compliance	0	1,313	0	0	0	1,313
7. Marijuana Potency Tax Study	0	100	0	0	0	100
8. System Modernization Project	0	0	0	1,200	0	1,200
Policy -- Other Total	0	2,229	0	13,038	0	3,313
Policy Comp Changes:						
9. State Public Employee Benefits Rate	0	-44	0	0	0	0
10. WFSE General Government	37	980	0	0	0	0
11. State Rep Employee Benefits Rate	0	-111	0	0	0	0
12. Medicare-Eligible Retiree Subsidy	0	28	0	0	0	0
13. WPEA General Government	0	1,249	0	0	0	0
14. Coalition of Unions	0	466	0	0	0	0
15. Non-Rep General Wage Increase	5	931	0	0	0	0
16. Non-Rep Premium Pay	0	26	0	0	0	0
17. Non-Rep Targeted Pay Increases	0	72	0	0	0	0

2019-21 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep Salary Schedule Revision	0	73	0	0	0	0
Policy -- Comp Total	42	3,670	0	0	0	0
<i>Policy Transfer Changes:</i>						
19. WSDA Cannabis Program	0	-1,270	0	-1,270	0	-1,270
Policy -- Transfer Total	0	-1,270	0	-1,270	0	-1,270
<i>Policy Central Services Changes:</i>						
20. DES Consolidated Mail Rate Increase	0	43	0	0	0	0
21. DES Motor Pool Fleet Rate Increase	0	12	0	0	0	0
22. Archives/Records Management	0	4	0	0	0	0
23. Audit Services	0	3	0	0	0	0
24. Legal Services	2	246	0	0	0	0
25. Administrative Hearings	1	70	0	0	0	0
26. CTS Central Services	-1	-203	0	0	0	0
27. DES Central Services	0	17	0	0	0	0
28. OFM Central Services	2	375	0	0	0	0
29. Self-Insurance Liability Premium	4	443	0	0	0	0
Policy -- Central Svcs Total	8	1,010	0	0	0	0
Total Policy Changes	50	5,639	0	11,768	0	2,043
2019-21 Policy Level	748	102,620	698	108,749	698	99,024

2019-21 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	73,075	0	73,075	0	73,075
2019-21 Maintenance Level	0	61,514	0	61,514	0	61,514
Policy Other Changes:						
1. Clean Energy	246	1,060	0	0	0	966
2. Broadband Office	0	3,960	0	0	0	3,948
3. Clean Buildings	0	330	0	330	0	0
4. Train Crew Size Standards	0	182	0	182	0	0
5. Energy Site Evaluation Council	0	92	0	92	0	0
6. Reduce Hydroflurocarbon Emissions	0	14	0	0	0	14
7. Underground Utility Damage Work Grp	50	50	50	50	0	0
8. Broadband Service Expansion	0	0	0	3,960	0	0
9. Transportation Electrification	0	95	0	95	0	0
Policy -- Other Total	296	5,783	50	4,709	0	4,928
Policy Comp Changes:						
10. State Public Employee Benefits Rate	0	-22	0	0	0	0
11. WFSE General Government	0	985	0	0	0	0
12. State Rep Employee Benefits Rate	0	-39	0	0	0	0
13. Medicare-Eligible Retiree Subsidy	0	14	0	0	0	0
14. Non-Rep General Wage Increase	0	645	0	0	0	0
15. Non-Rep Salary Schedule Revision	0	30	0	0	0	0
Policy -- Comp Total	0	1,613	0	0	0	0

2019-21 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. DES Consolidated Mail Rate Increase	0	23	0	0	0	0
17. DES Motor Pool Fleet Rate Increase	0	33	0	0	0	0
18. Archives/Records Management	0	2	0	0	0	0
19. Legal Services	0	179	0	0	0	0
20. CTS Central Services	0	-106	0	0	0	0
21. DES Central Services	0	9	0	0	0	0
22. OFM Central Services	0	176	0	0	0	0
23. Self-Insurance Liability Premium	0	8	0	0	0	0
Policy -- Central Svcs Total	0	324	0	0	0	0
Total Policy Changes	296	7,720	50	4,709	0	4,928
2019-21 Policy Level	296	69,234	50	66,223	0	66,442

2019-21 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	1,217	0	1,217	0	1,217
2019-21 Maintenance Level	0	963	0	963	0	963
<i>Policy Other Changes:</i>						
1. Pension and Benefit Tracking System	0	0	0	275	0	0
2. Benefit and contribution changes	0	3	0	3	0	0
Policy -- Other Total	0	3	0	278	0	0
<i>Policy Comp Changes:</i>						
3. Non-Rep General Wage Increase	0	28	0	0	0	0
4. Non-Rep Targeted Pay Increases	0	12	0	0	0	0
Policy -- Comp Total	0	40	0	0	0	0
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	0	6	0	0	0	0
6. Legal Services	0	1	0	0	0	0
7. CTS Central Services	0	-3	0	0	0	0
8. DES Central Services	0	6	0	0	0	0
9. OFM Central Services	0	3	0	0	0	0
10. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	14	0	0	0	0
Total Policy Changes	0	57	0	278	0	0
2019-21 Policy Level	0	1,020	0	1,241	0	963

2019-21 Omnibus Operating Budget
Military Department
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	16,032	352,674	16,032	352,674	16,032	352,674
2019-21 Maintenance Level	14,947	187,494	14,947	187,494	14,947	187,494
Policy Other Changes:						
1. Governmental Continuity	236	236	0	0	236	236
2. Natural Disaster Mitigation	103	103	0	0	103	103
3. Catastrophic Incident Plans	0	0	0	0	1,040	1,040
4. E911 Study	0	100	0	100	0	0
5. Other Fund Adjustments	0	0	0	0	0	0
6. Tsunami Sirens for Coastal Cities	928	928	0	0	928	928
7. ShakeAlert Monitoring Stations	1,000	1,000	0	0	5,000	5,000
8. Disaster Response Account	0	118,215	0	118,215	0	118,215
9. Enhanced 911/Next Generation	0	0	0	9,975	0	0
10. ShakeAlert Public Outreach	240	240	0	0	240	240
11. Hazardous Materials Program	0	0	0	0	0	0
12. National Guard Scholarships	1,050	1,050	0	0	0	0
Policy -- Other Total	3,557	121,872	0	128,290	7,547	125,762
Policy Comp Changes:						
13. State Public Employee Benefits Rate	-28	-34	0	0	0	0
14. WFSE General Government	482	1,560	0	0	0	0
15. State Rep Employee Benefits Rate	-33	-111	0	0	0	0
16. Medicare-Eligible Retiree Subsidy	11	25	0	0	0	0
17. WPEA General Government	218	950	0	0	0	0

2019-21 Omnibus Operating Budget
Military Department
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep General Wage Increase	588	817	0	0	0	0
19. Non-Rep Targeted Pay Increases	70	84	0	0	0	0
20. Orca Transit Pass - Outside CBAs	20	30	0	0	0	0
21. Non-Rep Salary Schedule Revision	8	32	0	0	0	0
22. National Guard Wildfire Pay	0	0	200	200	0	0
Policy -- Comp Total	1,336	3,353	200	200	0	0
Policy Transfer Changes:						
23. OneNet to Military	0	0	374	374	0	0
24. National Guard Grant	0	0	0	0	-200	-200
Policy -- Transfer Total	0	0	374	374	-200	-200
Policy Central Services Changes:						
25. DES Consolidated Mail Rate Increase	13	13	0	0	0	0
26. DES Motor Pool Fleet Rate Increase	38	38	0	0	0	0
27. Archives/Records Management	1	1	0	0	0	0
28. Audit Services	5	5	0	0	0	0
29. Legal Services	25	25	0	0	0	0
30. CTS Central Services	-200	-200	0	0	0	0
31. DES Central Services	6	6	0	0	0	0
32. OFM Central Services	338	338	0	0	0	0
33. Self-Insurance Liability Premium	103	103	0	0	0	0
Policy -- Central Svcs Total	329	329	0	0	0	0
Total Policy Changes	5,222	125,554	574	128,864	7,347	125,562
2019-21 Policy Level	20,169	313,048	15,521	316,358	22,294	313,056

2019-21 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	4,101	9,685	4,101	9,685	4,101	9,685
2019-21 Maintenance Level	4,149	9,811	4,149	9,811	4,149	9,811
Policy Other Changes:						
1. AAG Bargaining	86	86	0	0	86	86
2. Collective bargaining/dues	67	67	234	234	0	0
Policy -- Other Total	153	153	234	234	86	86
Policy Comp Changes:						
3. State Public Employee Benefits Rate	-6	-12	0	0	0	0
4. Medicare-Eligible Retiree Subsidy	1	2	0	0	0	0
5. Non-Rep General Wage Increase	148	330	0	0	0	0
6. Non-Rep Premium Pay	42	92	0	0	0	0
7. Non-Rep Salary Schedule Revision	8	16	0	0	0	0
Policy -- Comp Total	193	428	0	0	0	0
Policy Central Services Changes:						
8. DES Consolidated Mail Rate Increase	8	15	0	0	0	0
9. DES Motor Pool Fleet Rate Increase	3	5	0	0	0	0
10. Legal Services	1	2	0	0	0	0
11. CTS Central Services	-12	-23	0	0	0	0
12. DES Central Services	5	10	0	0	0	0
13. OFM Central Services	21	40	0	0	0	0
Policy -- Central Svcs Total	26	49	0	0	0	0
Total Policy Changes	372	630	234	234	86	86
2019-21 Policy Level	4,521	10,441	4,383	10,045	4,235	9,897

2019-21 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	2,460	0	2,460	0	2,460
2019-21 Maintenance Level	0	2,469	0	2,469	0	2,469
<i>Policy Other Changes:</i>						
1. Tribal Law Enforcement Officers	50	50	50	50	0	0
Policy -- Other Total	50	50	50	50	0	0
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	0	-6	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
4. Non-Rep General Wage Increase	0	73	0	0	0	0
Policy -- Comp Total	0	68	0	0	0	0
<i>Policy Central Services Changes:</i>						
5. DES Consolidated Mail Rate Increase	0	2	0	0	0	0
6. Legal Services	0	2	0	0	0	0
7. CTS Central Services	0	-5	0	0	0	0
8. DES Central Services	0	12	0	0	0	0
9. OFM Central Services	0	6	0	0	0	0
10. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	18	0	0	0	0
Total Policy Changes	50	136	50	50	0	0
2019-21 Policy Level	50	2,605	50	2,519	0	2,469

2019-21 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,217	5,983	3,217	5,983	3,217	5,983
2019-21 Maintenance Level	3,167	5,722	3,167	5,722	3,167	5,722
Policy Other Changes:						
1. Disaster Recovery	41	41	41	41	41	41
2. GIS and Lease Costs	85	-12	85	-12	85	-12
3. Main Street Program	240	240	120	120	240	240
Policy -- Other Total	366	269	246	149	366	269
Policy Comp Changes:						
4. State Public Employee Benefits Rate	-6	-6	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
6. Non-Rep General Wage Increase	91	133	0	0	0	0
Policy -- Comp Total	86	128	0	0	0	0
Policy Central Services Changes:						
7. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
8. Legal Services	5	5	0	0	0	0
9. CTS Central Services	215	215	0	0	0	0
10. DES Central Services	36	36	0	0	0	0
11. OFM Central Services	19	19	0	0	0	0
12. Self-Insurance Liability Premium	7	7	0	0	0	0
Policy -- Central Svcs Total	286	286	0	0	0	0
Total Policy Changes	738	683	246	149	366	269
2019-21 Policy Level	3,905	6,405	3,413	5,871	3,533	5,991

2019-21 Omnibus Operating Budget
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Equipment Maintenance	0	9	0	0	0	0
2. BTM3 Adjustments	0	682	0	0	0	0
Policy -- Other Total	0	691	0	0	0	0
<i>Policy Transfer Changes:</i>						
3. Engineers and Land Surveyors	0	4,172	0	0	0	3,992
Policy -- Transfer Total	0	4,172	0	0	0	3,992
Total Policy Changes	0	4,863	0	0	0	3,992
2019-21 Policy Level	0	4,863	0	0	0	3,992

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	542,049	1,516,230	542,049	1,516,230	542,049	1,516,230
2019-21 Maintenance Level	1,098,359	3,026,428	1,098,359	3,026,428	1,098,359	3,026,428
Policy Other Changes:						
1. Medicaid Transformation Project	0	1,651	0	1,651	0	0
2. Tribal Evaluation Treatment Center	150	150	150	150	0	0
3. TB Misd. Diversion	11,600	11,600	11,600	11,600	5,000	5,000
4. TB Outpatient Comp Restoration	1,896	1,896	1,896	1,896	3,148	3,148
5. TB Housing Vouchers & Supports	6,416	6,416	6,416	6,416	3,962	3,962
6. TB Headquarters Staffing	867	867	289	289	1,063	1,063
7. TB Crisis Services	5,434	10,223	5,434	10,223	8,451	12,153
8. TB Intensive Case Managers	4,742	4,742	4,742	4,742	4,742	4,742
9. TB Workforce Peer Supports	404	404	404	404	404	404
10. Alternatives to Arrest and Jail	1,000	2,000	1,000	2,000	0	0
11. Suicide Prevention	1,614	3,080	807	1,540	1,614	3,080
12. SUD Peer Support	500	2,200	500	2,200	0	0
13. Involuntary Treatment Procedures	36	72	0	0	36	72
14. Opioid Use Disorder	1,003	5,826	0	0	1,003	5,826
15. Children's Mental Health	1,137	2,160	0	0	300	300
16. Adolescent Behavioral Health	424	548	0	0	0	0
17. Behavioral Health Grants	0	45,111	0	45,111	0	45,111
18. Clubhouses	3,172	15,322	0	0	3,658	15,808

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Developmental Disability Training	200	200	0	0	0	0
20. Intensive BH Treatment Facilities	2,856	6,066	1,878	3,505	2,856	6,066
21. Assertive Community Treatment	6,021	18,598	6,021	18,598	6,021	18,598
22. Community Long-Term Inpatient Beds	47,276	88,956	42,756	65,610	57,978	86,337
23. Mental Health Drop-In Facilities	708	1,507	237	449	708	1,507
24. Intensive Outpatient Treatment	0	0	0	0	4,473	12,089
25. BHO Reserve Savings	-35,000	-61,000	-35,000	-61,000	-35,000	-61,000
26. Secure Detoxification Facilities	9,418	15,600	9,418	15,600	4,443	10,080
27. Discharge Wraparound Services	2,816	8,754	2,816	8,754	2,816	8,754
28. Healthcare Workers w/ Disabilities	173	346	173	346	0	0
29. Crisis Stabilization Support	1,000	1,000	1,000	1,000	0	0
30. IMD Federal Waiver	-16,238	0	-16,238	0	-16,238	0
31. Youth Residential Services	500	500	0	0	0	0
32. Medical Necessity Reviews	0	0	124	248	0	0
33. Diversion Grants	0	0	686	4,220	0	0
34. Same Day Visit	1,168	1,168	1,168	1,168	0	0
35. PPW Residential Treatment Start Up	1,256	2,942	584	879	1,256	2,942
36. SABG Fund Shift	-2,642	0	-2,642	0	0	0
37. Assisted Outpatient Tx Pilot	450	450	0	0	450	450
38. SUD Emergency Department Linkage	0	260	0	260	0	0
39. MAT Capacity Tracking	0	260	0	260	0	0
40. SUD Peer Recruitment	0	150	0	150	0	0

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. SUD Housing Certification and TA	0	350	0	350	0	0
42. SUD Housing Revolving Loan Fund	0	500	0	500	0	0
43. SUD Family Education	0	530	0	530	0	0
44. SUD Family Navigators	0	1,000	0	1,000	0	0
45. SUD Benefits Access	0	260	0	260	0	0
46. SUD Collegiate Recovery Grants	0	500	0	500	0	0
47. SUD Recovery Cafes	0	1,000	0	1,000	0	0
48. SUD Supported Employment	0	300	0	300	0	0
49. SUD Employment/Education Supports	0	2,812	0	2,812	0	0
50. Recovery Housing Vouchers	1,000	1,000	1,000	1,000	0	0
51. Behavioral Health Inst. Curricula	0	1,000	0	0	0	0
Policy -- Other Total	61,357	209,277	47,219	156,521	63,144	186,492
Policy Comp Changes:						
52. State Public Employee Benefits Rate	-33	-50	0	0	0	0
53. WFSE General Government	20	43	0	0	0	0
54. Medicare-Eligible Retiree Subsidy	7	10	0	0	0	0
55. Non-Rep General Wage Increase	717	1,111	0	0	0	0
56. Non-Rep Targeted Pay Increases	0	15	0	0	0	0
Policy -- Comp Total	711	1,129	0	0	0	0
Total Policy Changes	62,068	210,406	47,219	156,521	63,144	186,492
2019-21 Policy Level	1,160,427	3,236,834	1,145,578	3,182,949	1,161,503	3,212,920

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	10,835	124,112	10,835	124,112	10,835	124,112
2019-21 Maintenance Level	10,368	114,364	10,368	114,364	10,368	114,364
Policy Other Changes:						
1. COFA Dental	1,173	1,173	0	0	1,173	1,173
2. Individual Health Insurance Market	100	1,148	0	0	100	1,148
3. Cloud Platform Costs	0	1,300	0	1,300	0	0
4. Federal IV&V Requirements	0	558	0	558	0	558
5. System Integrator Reprocurement	0	2,946	0	2,946	0	0
6. Public Option	0	0	100	1,148	0	0
Policy -- Other Total	1,273	7,125	100	5,952	1,273	2,879
Total Policy Changes	1,273	7,125	100	5,952	1,273	2,879
2019-21 Policy Level	11,641	121,489	10,468	120,316	11,641	117,243

**2019-21 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	4,109,463	17,317,257	4,109,463	17,317,257	4,109,463	17,317,257
2019-21 Maintenance Level	4,673,804	17,717,836	4,682,098	17,737,705	4,673,804	17,717,836
Policy Other Changes:						
1. Maintain Hospital Safety Net	0	0	0	0	0	0
2. Healthier WA Savings Restoration	27,699	60,812	54,954	120,576	0	0
3. Restore Pharmacy Savings	6,965	24,861	14,245	49,722	0	0
4. Managed Care Dental	0	0	0	0	-2,068	-5,202
5. Newborn Screening Pompe and MPS-1	300	818	300	818	300	818
6. Newborn screening X-ALD	60	162	60	162	60	162
7. Low Income Health Care/I-502	-8,921	0	-8,401	0	-10,323	0
8. Trafficking Victims Assistance	0	0	0	0	72	72
9. COFA Dental	583	583	0	0	583	583
10. Prescription Drug Transparency	0	0	0	0	455	455
11. Indian Health Improvement	-426	1,744	0	0	-426	1,744
12. Developmental Disability Services	0	0	0	0	700	700
13. Immigrants in the Workplace	25	61	0	0	27	50
14. Individual Health Insurance Market	400	400	0	0	0	0
15. Reproductive Health Care	1,588	1,588	0	0	1,588	1,588
16. All Payer Claims Database	3,275	3,275	0	0	3,538	3,538
17. Universal Health Care	500	500	0	0	500	500
18. Bi-Directional Rate Increase	5,707	15,809	5,707	15,809	0	0

**2019-21 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Tele-Behavioral Health Center	3,576	4,144	3,576	4,144	0	0
20. Bree Collaborative Recommendations	600	600	600	600	0	0
21. Dental Savings Restoration	11,262	29,353	11,262	29,353	11,262	29,353
22. Dental Health Aid Therapists	6,650	6,650	0	0	0	0
23. DSH Delay	-46,134	118,972	0	0	-46,134	118,972
24. Finance Staffing	529	1,056	389	750	622	1,233
25. Family Planning Clinic Rates	916	916	916	916	916	916
26. Community Health Centers I-502	-892	0	-840	0	-1,032	0
27. Healthcare Workers w/ Disabilities	181	362	159	318	0	0
28. RX Drug Cost Transparency	455	455	727	727	0	0
29. All Payers Claims Database	0	0	3,275	3,275	0	0
30. Emerging Therapies Workgroup	0	0	342	342	0	0
31. Hospital Payment Methodology	927	1,618	0	0	0	0
32. Language Access Providers CBA	531	1,328	531	1,328	531	1,328
33. Managed Care Performance Withhold	-367	-1,247	0	0	-48,981	-166,342
34. MCS Dental	146	146	146	146	395	395
35. Medicaid Fraud Penalty Account	9,754	0	11,000	0	16,000	0
36. Kidney Disease Program	400	400	800	800	0	0
37. MICP In-Home Rate Increase	2,263	4,524	2,263	4,524	0	0
38. MICP Group-Home Rate Increase	618	1,242	618	1,242	0	0
39. Public Option	0	0	400	400	0	0
40. Tort Recovery FTEs	-1,376	-4,760	-1,376	-4,760	-1,376	-4,760

**2019-21 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Sole Community Hospital	2,800	9,800	0	0	2,800	9,800
42. Chiropractic Care for Spinal Pain	0	0	0	0	5,063	10,153
43. Tele-BH Consult Line	0	1,000	0	1,000	0	0
44. Technical Error	0	0	0	-20,000	0	0
45. Program Integrity	-101,796	-351,572	-101,796	-351,572	-101,796	-351,572
Policy -- Other Total	-71,202	-64,400	-143	-139,380	-166,724	-345,516
<i>Policy Comp Changes:</i>						
46. State Public Employee Benefits Rate	-94	-227	0	0	0	0
47. WFSE General Government	1,508	4,497	0	0	0	0
48. State Rep Employee Benefits Rate	-72	-210	0	0	0	0
49. Medicare-Eligible Retiree Subsidy	30	80	0	0	0	0
50. Non-Rep General Wage Increase	2,051	5,078	0	0	0	0
51. Non-Rep Premium Pay	4	14	0	0	0	0
52. Non-Rep Targeted Pay Increases	213	467	0	0	0	0
53. Non-Rep Salary Schedule Revision	57	189	0	0	0	0
Policy -- Comp Total	3,697	9,888	0	0	0	0
<i>Policy Transfer Changes:</i>						
54. BH - Integration Transfer	0	0	0	0	-4,064	-4,064
Policy -- Transfer Total	0	0	0	0	-4,064	-4,064
<i>Policy Central Services Changes:</i>						
55. DES Motor Pool Fleet Rate Increase	18	43	0	0	0	0

**2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Other**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
56. Archives/Records Management	2	4	0	0	0	0
57. Audit Services	31	72	0	0	0	0
58. Legal Services	77	146	0	0	0	0
59. Administrative Hearings	208	396	0	0	0	0
60. CTS Central Services	-214	-506	0	0	0	0
61. DES Central Services	31	73	0	0	0	0
62. OFM Central Services	499	1,179	0	0	0	0
63. Self-Insurance Liability Premium	7	17	0	0	0	0
Policy -- Central Svcs Total	659	1,424	0	0	0	0
Total Policy Changes	-66,846	-53,088	-143	-139,380	-170,788	-349,580
2019-21 Policy Level	4,606,958	17,664,748	4,681,955	17,598,325	4,503,016	17,368,256

**2019-21 Omnibus Operating Budget
Washington State Health Care Authority**

Employee Benefits
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	173,692	0	173,692	0	173,692
2019-21 Maintenance Level	0	169,858	0	169,858	0	169,858
Policy Other Changes:						
1. Benefits Staff - Employee & Retiree	0	850	0	850	0	850
2. Centers of Excellence	0	1,266	0	1,266	0	1,266
3. PEBB Administrative Fees	0	6,035	0	6,035	0	6,035
4. Immigrants in the Workplace	0	7	0	0	0	69
5. Finance Staffing	0	27	0	144	0	144
Policy -- Other Total	0	8,185	0	8,295	0	8,364
Policy Comp Changes:						
6. State Public Employee Benefits Rate	0	-22	0	0	0	0
7. WFSE General Government	0	282	0	0	0	0
8. State Rep Employee Benefits Rate	0	-11	0	0	0	0
9. Medicare-Eligible Retiree Subsidy	0	6	0	0	0	0
10. Non-Rep General Wage Increase	0	517	0	0	0	0
11. Non-Rep Targeted Pay Increases	0	60	0	0	0	0
12. Non-Rep Salary Schedule Revision	0	57	0	0	0	0
Policy -- Comp Total	0	889	0	0	0	0
Policy Central Services Changes:						
13. DES Motor Pool Fleet Rate Increase	0	5	0	0	0	0
14. Audit Services	0	8	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Legal Services	0	63	0	0	0	0
16. Administrative Hearings	0	4	0	0	0	0
17. CTS Central Services	0	-55	0	0	0	0
18. DES Central Services	0	8	0	0	0	0
19. OFM Central Services	0	134	0	0	0	0
20. Self-Insurance Liability Premium	0	2	0	0	0	0
Policy -- Central Svcs Total	0	169	0	0	0	0
Total Policy Changes	0	9,243	0	8,295	0	8,364
2019-21 Policy Level	0	179,101	0	178,153	0	178,222

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	28,730	0	28,730	0	28,730
2019-21 Maintenance Level	0	23,166	0	23,166	0	23,166
Policy Other Changes:						
1. Benefit Education and Communication	0	150	0	0	0	150
2. Benefits Staff - Employee & Retiree	0	1,049	0	1,049	0	1,049
3. SEBB Dependent Verification	0	512	0	512	0	512
4. Centers of Excellence	0	1,102	0	1,102	0	1,102
5. SEBB TPA Payments	0	17,286	0	17,286	0	17,286
6. Immigrants in the Workplace	0	2	0	0	0	0
7. Finance Staffing	0	8	0	125	0	125
Policy -- Other Total	0	20,109	0	20,074	0	20,224
Policy Comp Changes:						
8. State Public Employee Benefits Rate	0	-22	0	0	0	0
9. WFSE General Government	0	24	0	0	0	0
10. Medicare-Eligible Retiree Subsidy	0	4	0	0	0	0
11. Non-Rep General Wage Increase	0	410	0	0	0	0
12. Non-Rep Targeted Pay Increases	0	8	0	0	0	0
13. Non-Rep Salary Schedule Revision	0	8	0	0	0	0
Policy -- Comp Total	0	432	0	0	0	0
Policy Central Services Changes:						
14. DES Motor Pool Fleet Rate Increase	0	1	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Audit Services	0	2	0	0	0	0
16. CTS Central Services	0	-16	0	0	0	0
17. DES Central Services	0	3	0	0	0	0
18. OFM Central Services	0	35	0	0	0	0
19. Self-Insurance Liability Premium	0	1	0	0	0	0
Policy -- Central Svcs Total	0	26	0	0	0	0
Total Policy Changes	0	20,567	0	20,074	0	20,224
2019-21 Policy Level	0	43,733	0	43,240	0	43,390

2019-21 Omnibus Operating Budget
Human Rights Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	4,517	7,129	4,517	7,129	4,517	7,129
2019-21 Maintenance Level	4,395	7,067	4,395	7,067	4,395	7,067
Policy Other Changes:						
1. Reproductive Health Care	200	200	0	0	200	200
2. Administrative Support	169	169	169	169	169	169
3. Case Management Database System	0	0	160	160	0	0
Policy -- Other Total	369	369	329	329	369	369
Policy Comp Changes:						
4. WFSE General Government	53	140	0	0	0	0
5. State Rep Employee Benefits Rate	0	-6	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	1	2	0	0	0	0
7. Non-Rep General Wage Increase	37	76	0	0	0	0
8. Non-Rep Premium Pay	2	10	0	0	0	0
9. Non-Rep Salary Schedule Revision	6	8	0	0	0	0
Policy -- Comp Total	99	230	0	0	0	0
Policy Central Services Changes:						
10. DES Consolidated Mail Rate Increase	17	17	0	0	0	0
11. Legal Services	9	9	0	0	0	0
12. CTS Central Services	-20	-20	0	0	0	0
13. DES Central Services	116	116	0	0	0	0
14. OFM Central Services	34	34	0	0	0	0
15. Self-Insurance Liability Premium	34	34	0	0	0	0
Policy -- Central Svcs Total	190	190	0	0	0	0
Total Policy Changes	658	789	329	329	369	369

2019-21 Omnibus Operating Budget
Human Rights Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Policy Level	5,053	7,856	4,724	7,396	4,764	7,436

2019-21 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	45,141	0	45,141	0	45,141
2019-21 Maintenance Level	0	46,608	0	46,608	0	46,608
<i>Policy Other Changes:</i>						
1. Lease Adjustments < 20,000 sq. ft.	0	69	0	69	0	0
2. One-Time Lease Adjustments/Moves	0	40	0	36	0	40
3. Modernizing Information System	0	0	0	392	0	0
Policy -- Other Total	0	109	0	497	0	40
<i>Policy Comp Changes:</i>						
4. State Public Employee Benefits Rate	0	-12	0	0	0	0
5. WFSE General Government	0	604	0	0	0	0
6. State Rep Employee Benefits Rate	0	-56	0	0	0	0
7. Medicare-Eligible Retiree Subsidy	0	12	0	0	0	0
8. Coalition of Unions	0	964	0	0	0	0
9. Non-Rep General Wage Increase	0	280	0	0	0	0
10. Non-Rep Premium Pay	0	36	0	0	0	0
Policy -- Comp Total	0	1,828	0	0	0	0
<i>Policy Central Services Changes:</i>						
11. DES Consolidated Mail Rate Increase	0	22	0	0	0	0
12. Archives/Records Management	0	4	0	0	0	0
13. Audit Services	0	2	0	0	0	0
14. Legal Services	0	6	0	0	0	0
15. CTS Central Services	0	-94	0	0	0	0

2019-21 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	0	12	0	0	0	0
17. OFM Central Services	0	166	0	0	0	0
Policy -- Central Svcs Total	0	118	0	0	0	0
Total Policy Changes	0	2,055	0	497	0	40
2019-21 Policy Level	0	48,663	0	47,105	0	46,648

2019-21 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	44,807	60,735	44,807	60,735	44,807	60,735
2019-21 Maintenance Level	40,482	54,338	40,482	54,338	40,482	54,338
Policy Other Changes:						
1. Alternatives to Arrest and Jail	400	400	400	400	0	0
2. Death Investigation Curriculum	0	534	0	0	0	534
3. Equipment Replacement Costs	0	0	158	158	0	0
4. Basic Law Enforcement Academy	4,517	6,442	4,517	6,442	4,517	6,442
5. Corrections Officer Academy	190	254	190	254	0	0
6. Corrections Academy Expansion	0	0	202	269	0	0
7. Equivalency Academy	23	23	23	23	0	0
8. Food Vendor Rate Increase	32	42	0	0	32	42
9. Trueblood CIT Training	899	899	899	899	899	899
10. Law Enforcement/Reimbursement	0	0	460	460	0	0
11. Trueblood Mental Health Response	4,000	4,000	4,000	4,000	4,000	4,000
12. Policing Grant Program	0	0	10,000	10,000	0	0
13. Vendor Rate Increase	150	150	150	150	0	0
Policy -- Other Total	10,211	12,744	20,999	23,055	9,448	11,917
Policy Comp Changes:						
14. State Public Employee Benefits Rate	-11	-11	0	0	0	0
15. WFSE General Government	478	489	0	0	0	0
16. State Rep Employee Benefits Rate	-17	-17	0	0	0	0
17. Medicare-Eligible Retiree Subsidy	4	4	0	0	0	0

2019-21 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep General Wage Increase	224	233	0	0	0	0
19. Non-Rep Premium Pay	246	256	0	0	0	0
Policy -- Comp Total	924	954	0	0	0	0
<i>Policy Transfer Changes:</i>						
20. School Safety Training and Website	-392	-392	-392	-392	0	0
Policy -- Transfer Total	-392	-392	-392	-392	0	0
<i>Policy Central Services Changes:</i>						
21. DES Consolidated Mail Rate Increase	9	9	0	0	0	0
22. Legal Services	23	23	0	0	0	0
23. CTS Central Services	-16	-16	0	0	0	0
24. DES Central Services	13	13	0	0	0	0
25. OFM Central Services	56	56	0	0	0	0
26. Self-Insurance Liability Premium	36	36	0	0	0	0
Policy -- Central Svcs Total	121	121	0	0	0	0
Total Policy Changes	10,864	13,427	20,607	22,663	9,448	11,917
2019-21 Policy Level	51,346	67,765	61,089	77,001	49,930	66,255

2019-21 Omnibus Operating Budget
Department of Labor and Industries
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	15,798	807,634	15,798	807,634	15,798	807,634
2019-21 Maintenance Level	17,755	808,456	17,755	808,456	17,755	808,456
<i>Policy Other Changes:</i>						
1. Prevailing wage laws	0	2,257	0	0	0	2,497
2. Clean Energy	0	625	0	0	0	0
3. Firefighter safety	0	909	0	0	0	909
4. Apprenticeships	0	0	0	0	0	237
5. Immigrants in the workplace	0	70	0	0	0	70
6. Apprenticeship Replacement System	0	0	0	482	0	0
7. Apprenticeship Workload Increase	0	928	0	0	0	928
8. Workers' Comp System Replacement	0	81,974	0	81,974	0	81,974
9. Apprenticeship Workload Increases	0	0	0	928	0	0
10. Enhancing Claims Management	0	6,149	0	6,149	0	6,149
11. Conveyance Management System	0	0	0	1,450	0	0
12. Customer Service Workload	0	1,488	0	1,488	0	1,488
13. Crime Victims Provider Rates	6,768	6,768	6,768	6,768	6,768	6,768
14. Company-wide Wage Investigations	0	1,260	0	1,260	0	1,260
15. Custodial and Maintenance Staffing	0	596	0	596	0	298
16. Health Care Apprenticeships	0	1,600	0	1,600	0	1,600
17. High Hazard Facilities	0	819	0	819	0	0
18. Office Moves	0	1,298	0	29	0	1,298
19. Provider Credentialing System	0	0	0	2,872	0	0

2019-21 Omnibus Operating Budget
Department of Labor and Industries
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Worker Hospitalizations Research	0	546	0	546	0	546
21. Prevailing Wage Improvements	0	0	0	0	0	1,672
22. Public Works Contracting	0	1,072	0	1,072	0	0
23. Industrial Insurance Claim Records	0	133	0	133	0	0
24. Small Business Outreach	0	1,700	0	1,700	0	1,700
25. Technology Apprenticeship	0	2,000	0	2,000	0	2,000
26. Workplace Safety and Health	0	4,038	0	4,038	0	4,038
Policy -- Other Total	6,768	116,230	6,768	115,904	6,768	115,432
Policy Comp Changes:						
27. State Public Employee Benefits Rate	0	-83	0	0	0	0
28. WFSE General Government	270	25,331	0	0	0	0
29. State Rep Employee Benefits Rate	-17	-1,119	0	0	0	0
30. Medicare-Eligible Retiree Subsidy	3	219	0	0	0	0
31. Coalition of Unions	0	2,183	0	0	0	0
32. Non-Rep General Wage Increase	12	2,382	0	0	0	0
33. Non-Rep Premium Pay	0	68	0	0	0	0
34. Orca Transit Pass - Outside CBAs	0	4	0	0	0	0
35. Non-Rep Salary Schedule Revision	0	380	0	0	0	0
36. State Tax - Wellness Gift Card	0	4	0	0	0	0
Policy -- Comp Total	268	29,369	0	0	0	0
Policy Central Services Changes:						
37. DES Motor Pool Fleet Rate Increase	1	272	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Labor and Industries
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
38. Archives/Records Management	0	18	0	0	0	0
39. Audit Services	0	22	0	0	0	0
40. Legal Services	4	2,674	0	0	0	0
41. Administrative Hearings	0	73	0	0	0	0
42. CTS Central Services	-10	-1,782	0	0	0	0
43. DES Central Services	0	163	0	0	0	0
44. OFM Central Services	17	3,086	0	0	0	0
45. Self-Insurance Liability Premium	0	706	0	0	0	0
Policy -- Central Svcs Total	12	5,232	0	0	0	0
Total Policy Changes	7,048	150,831	6,768	115,904	6,768	115,432
2019-21 Policy Level	24,803	959,287	24,523	924,360	24,523	923,888

2019-21 Omnibus Operating Budget
Department of Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	149,285	1,246,682	149,285	1,246,682	149,285	1,246,682
2019-21 Maintenance Level	132,087	1,214,621	132,277	1,214,621	132,277	1,214,621
Policy Other Changes:						
1. Medical Marijuana Renewals	0	189	0	189	0	0
2. Dental Laboratory Registry	0	200	0	200	0	0
3. Dental Therapists	0	0	0	154	0	0
4. Behavioral Health Facilities	203	269	203	269	0	0
5. Dental Hygienists	0	36	0	36	0	0
6. Vaccine Preventable Diseases	44	44	44	44	0	0
7. Substance Use Disorder Professional	0	55	0	55	0	0
8. Death Certificate/Short Form	0	0	0	148	0	0
9. Acupuncture/Eastern Medicine	0	14	0	14	0	0
10. Foundational Public Health	0	0	22,000	22,000	0	0
11. Foundational Public Health/DOH	0	0	0	0	2,000	2,000
12. Foundational Public Health/Local	0	0	0	0	9,000	9,000
13. FPH: Youth Tobacco/Vapor Prevention	0	1,000	0	0	0	1,000
14. Crisis Hotlines	1,150	1,150	1,150	1,150	0	0
15. Improve Prescription Drug System	0	0	100	100	0	0
16. Create Developmental Screening Tool	223	2,230	223	2,230	0	0
17. Fruit and Vegetable Incentives	2,500	2,500	2,500	2,500	0	0
18. Monitor Group B Water Systems	0	0	0	0	1,012	1,012
19. Maternity Mortality Review	344	344	344	344	344	344

2019-21 Omnibus Operating Budget
Department of Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Newborn Screening/Pompe/MPS-1	0	1,606	0	1,606	0	1,606
21. Modernize Vital Records Law	0	399	0	399	0	399
22. AIDS/Community Services	0	18,000	0	18,000	0	18,000
23. Align Drinking Water Funding	0	834	0	834	0	834
24. Upgrade Profession Licensing System	0	0	0	7,943	0	0
25. Marijuana Database Funding	0	0	0	0	0	0
26. Improve License Processing Times	0	2,010	0	2,010	0	2,010
27. Newborn Screening/X-ALD	0	332	0	332	0	332
28. WMC Increased AG Costs	0	0	0	1,123	0	1,123
29. WMC Clinical Investigator Costs	0	1,310	0	0	0	1,310
30. NCQAC Increased Legal Costs	0	3,210	0	3,210	0	3,210
31. CQAC Increased Legal Costs	0	0	0	500	0	500
32. Address Health Integration Indirect	738	1,366	738	1,366	0	0
33. Public Health Supplemental Account	0	350	0	350	0	350
34. Opioid Response to Data Tracking	140	0	140	0	0	0
35. Prescription Monitoring Program	0	330	0	330	0	330
36. Clean Energy	94	94	0	0	94	94
37. Opioid Use Disorder	74	219	0	0	74	219
38. Environmental Health Disparities	0	0	0	0	500	500
39. Immigrants in the Workplace	87	119	0	0	87	119
40. Pesticide Application Safety Wkgrp	0	0	0	0	0	414
41. International Medical Graduates	14	14	0	0	14	14
42. FPH: Vapor/Heated Tobacco Tax	0	0	0	0	0	3,058

2019-21 Omnibus Operating Budget
Department of Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Behavioral Health Work Force	0	420	0	0	0	0
44. Cancer Education/Support	250	250	500	500	250	250
45. SEATAC Comm Health Impact Study	125	125	0	0	125	125
46. Dementia Action Collaborative	300	300	300	300	0	0
47. DAC: Public Health Education	0	0	0	0	300	300
48. Environmental Justice Task Force	390	390	0	0	0	0
49. Office of Equity	300	300	0	0	0	0
50. Opioid Package: Fentanyl Test Strip	101	101	101	101	0	0
51. Generic Prescription Drugs Study	20	20	0	0	20	20
52. Hepatitis B Provider Training	175	175	0	0	175	175
53. Long-Term Care Workforce	100	100	100	100	0	0
54. Lead Testing/Schools	1,000	1,000	1,000	1,000	0	0
55. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
56. Midwifery Licensure Supplement	300	300	440	440	300	300
57. Palliative Care Road Map	25	25	25	25	25	25
58. Preventable Hospitalizations	750	750	750	750	0	0
59. Pesticide Application Safety Comm	264	264	264	264	0	0
60. Yakima Valley/Radio Campaign	800	800	800	800	0	0
61. Risk-based Water Standards	0	0	88	88	0	0
62. Safer Homes, Suicide Aware	0	0	0	0	500	500
63. Sexual Misconduct Notice	0	207	0	207	0	0
64. Suicide Prevention Task Force	583	583	583	583	0	0
65. Washington Poison Center	1,000	1,000	1,000	1,000	0	0
Policy -- Other Total	12,094	45,334	33,393	73,594	14,820	49,473

2019-21 Omnibus Operating Budget
Department of Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
66. State Public Employee Benefits Rate	-28	-140	0	0	0	0
67. WFSE General Government	2,398	14,084	0	0	0	0
68. State Rep Employee Benefits Rate	-83	-558	0	0	0	0
69. Medicare-Eligible Retiree Subsidy	21	128	0	0	0	0
70. Non-Rep General Wage Increase	752	3,667	0	0	0	0
71. Non-Rep Premium Pay	152	404	0	0	0	0
72. Non-Rep Targeted Pay Increases	34	98	0	0	0	0
73. SEIU 1199 General Government	46	562	0	0	0	0
74. Non-Rep Salary Schedule Revision	64	327	0	0	0	0
Policy -- Comp Total	3,356	18,572	0	0	0	0
Policy Central Services Changes:						
75. DES Consolidated Mail Rate Increase	12	71	0	0	0	0
76. DES Motor Pool Fleet Rate Increase	15	87	0	0	0	0
77. Archives/Records Management	4	24	0	0	0	0
78. Audit Services	3	18	0	0	0	0
79. Legal Services	245	2,232	0	0	0	0
80. CTS Central Services	-179	-1,051	0	0	0	0
81. DES Central Services	13	107	0	0	0	0
82. OFM Central Services	317	1,870	0	0	0	0
83. Self-Insurance Liability Premium	1	7	0	0	0	0
Policy -- Central Svcs Total	431	3,365	0	0	0	0
Total Policy Changes	15,881	67,271	33,393	73,594	14,820	49,473
2019-21 Policy Level	147,968	1,281,892	165,670	1,288,215	147,097	1,264,094

2019-21 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	33,779	157,664	33,779	157,664	33,779	157,664
2019-21 Maintenance Level	34,053	164,733	33,023	164,733	33,023	164,733
Policy Other Changes:						
1. Veterans Service Officer Program	600	600	600	600	0	0
2. Revenue Shortfall/Orting	2,651	0	3,030	3,030	1,136	1,136
3. Revenue Shortfall/Walla Walla	1,820	0	2,080	2,080	780	780
4. Homeless Veterans Grants	0	0	0	0	0	2,000
5. Increase Transitional Housing	0	1,458	0	1,458	0	1,458
6. Suicide Prevention	282	282	282	282	0	0
7. Veterans Innovation Program Grants	0	100	0	0	0	100
8. Veterans TBI Program	0	300	0	0	300	300
Policy -- Other Total	5,353	2,740	5,992	7,450	2,216	5,774
Policy Comp Changes:						
9. State Public Employee Benefits Rate	-58	-58	0	0	0	0
10. WFSE General Government	7,125	7,125	0	0	0	0
11. State Rep Employee Benefits Rate	-297	-297	0	0	0	0
12. Medicare-Eligible Retiree Subsidy	67	67	0	0	0	0
13. Coalition of Unions	1,208	1,208	0	0	0	0
14. Non-Rep General Wage Increase	1,256	1,305	0	0	0	0
15. Non-Rep Premium Pay	52	52	0	0	0	0
16. Non-Rep Targeted Pay Increases	96	96	0	0	0	0
17. Orca Transit Pass - Outside CBAs	4	4	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep Salary Schedule Revision	72	72	0	0	0	0
Policy -- Comp Total	9,525	9,574	0	0	0	0
<i>Policy Central Services Changes:</i>						
19. DES Consolidated Mail Rate Increase	21	21	0	0	0	0
20. DES Motor Pool Fleet Rate Increase	88	88	0	0	0	0
21. Archives/Records Management	3	3	0	0	0	0
22. Audit Services	5	5	0	0	0	0
23. Legal Services	2	2	0	0	0	0
24. CTS Central Services	-3,531	-3,531	0	0	0	0
25. DES Central Services	65	65	0	0	0	0
26. OFM Central Services	4,138	4,138	0	0	0	0
27. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	792	792	0	0	0	0
Total Policy Changes	15,670	13,106	5,992	7,450	2,216	5,774
2019-21 Policy Level	49,723	177,839	39,015	172,183	35,239	170,507

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	361,756	624,836	361,756	624,836	361,756	624,836
2019-21 Maintenance Level	767,314	1,309,518	787,012	1,339,822	787,012	1,339,822
Policy Other Changes:						
1. Federal Funding for Legal Services	0	14,147	0	14,870	0	10,202
2. Child Welfare Housing Assistance	1,533	1,533	0	0	1,533	1,533
3. Child Welfare Worker Training	293	293	0	0	0	0
4. Increase BRS Rates	21,821	35,186	23,800	37,400	19,840	32,967
5. Emergent Placement Contracts	1,785	1,785	1,785	1,785	0	0
6. Family First Prevention Services	0	7,586	0	7,586	0	7,586
7. Foster Parent Application Portal	0	0	1,397	2,794	0	0
8. Foster Youth Work Group	0	0	0	0	125	125
9. Expand Hub Home Model	0	0	872	872	0	0
10. Child Welfare Social Workers	886	1,704	886	1,704	0	0
11. Wendy's Wonderful Kids	-667	-667	-667	-667	-667	-667
12. Prevention Pilot	1,250	1,250	2,500	2,500	0	0
13. Child Advocacy Center	510	510	510	510	510	510
14. Family Reconciliation Services	826	1,652	0	0	826	1,652
15. Legal Services Staff	0	0	0	0	1,116	1,717
16. Child Care Center Rate Increase	1,870	2,272	1,870	2,272	0	0
17. Supportive Visitation Model	500	500	0	0	1,000	1,000
Policy -- Other Total	30,607	67,751	32,953	71,626	24,283	56,625

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. State Public Employee Benefits Rate	-132	-132	0	0	0	0
19. WFSE General Government	23,729	23,729	0	0	0	0
20. State Rep Employee Benefits Rate	-941	-941	0	0	0	0
21. Medicare-Eligible Retiree Subsidy	195	195	0	0	0	0
22. Non-Rep General Wage Increase	2,848	2,848	0	0	0	0
23. Non-Rep Premium Pay	400	400	0	0	0	0
24. Non-Rep Targeted Pay Increases	268	268	0	0	0	0
25. Orca Transit Pass - Outside CBAs	30	30	0	0	0	0
26. Non-Rep Salary Schedule Revision	42	42	0	0	0	0
27. State Tax - Wellness Gift Card	4	4	0	0	0	0
Policy -- Comp Total	26,443	26,443	0	0	0	0
<i>Policy Transfer Changes:</i>						
28. Domestic Violence Unit Transfer	-12,262	-18,652	-12,262	-18,652	-12,262	-18,652
Policy -- Transfer Total	-12,262	-18,652	-12,262	-18,652	-12,262	-18,652
Total Policy Changes	44,788	75,542	20,691	52,974	12,021	37,973
2019-21 Policy Level	812,102	1,385,060	807,703	1,392,796	799,033	1,377,795

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	179,202	193,209	179,202	193,209	179,202	193,209
Policy Other Changes:						
1. JR Until Age 25	3,669	3,669	3,669	3,669	0	0
2. Equipment Replacement Costs	308	308	368	368	308	308
3. Auto Theft Prevention Account	0	0	0	0	196	0
4. Acute Mental Health Staffing	1,197	1,197	1,197	1,197	1,197	1,197
5. Youth Violence Prevention Strategy	80	80	80	80	0	0
6. Gang Prevention and Intervention	0	0	740	740	0	0
7. Team Child	224	224	224	224	224	224
8. Increase Staff at JR Facilities	8,272	8,272	7,256	7,256	9,418	9,418
9. Alternative Detention Facilities	100	100	0	0	100	100
10. Assessment of Treatment Model	200	200	200	200	0	0
Policy -- Other Total	14,050	14,050	13,734	13,734	11,443	11,247
Policy Comp Changes:						
11. State Public Employee Benefits Rate	-61	-61	0	0	0	0
12. WFSE General Government	7,589	7,589	0	0	0	0
13. State Rep Employee Benefits Rate	-286	-286	0	0	0	0
14. Medicare-Eligible Retiree Subsidy	64	64	0	0	0	0
15. Non-Rep General Wage Increase	1,259	1,259	0	0	0	0
16. Non-Rep Premium Pay	202	202	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Targeted Pay Increases	28	28	0	0	0	0
18. SEIU 1199 General Government	295	295	0	0	0	0
19. Orca Transit Pass - Outside CBAs	4	4	0	0	0	0
20. Non-Rep Salary Schedule Revision	116	116	0	0	0	0
21. State Tax - Wellness Gift Card	2	2	0	0	0	0
Policy -- Comp Total	9,212	9,212	0	0	0	0
Total Policy Changes	23,262	23,262	13,734	13,734	11,443	11,247
2019-21 Policy Level	202,464	216,471	192,936	206,943	190,645	204,456

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	181,036	348,260	181,036	348,260	181,036	348,260
2019-21 Maintenance Level	505,267	936,235	505,267	936,235	505,267	936,235
Policy Other Changes:						
1. WCCC Student Parents	1,387	1,387	1,387	1,387	0	0
2. Child Care Collaborative Taskforce	18	18	18	18	0	0
3. Early Achievers Recommendations	1,700	1,700	1,700	1,700	0	0
4. Family Child Care CBA	52,849	52,849	52,849	52,849	52,849	52,849
5. TANF Program Policies	1,045	1,045	709	709	0	0
6. Youth Development Work Group	0	0	25	25	0	0
7. WCCC-Homeless Child Care	0	0	0	0	4,104	4,104
8. Children Mental Health	1,546	1,546	0	0	2,053	2,053
9. Child Care Rate Increase	0	0	0	0	28,035	28,035
10. One-time Fund Swap	-42,967	0	-57,418	0	-42,967	0
11. Early Achievers	0	6,100	6,660	6,660	0	5,795
12. ECEAP Expansion	19,602	19,602	22,971	22,971	12,444	12,444
13. ECEAP Rate Increase	15,167	15,167	15,363	15,363	12,967	12,967
14. Expand Home Visiting	0	7,558	0	4,499	0	9,956
15. ELO Coaching	0	0	0	100	0	0
16. Expanded Learning Opportunities	750	750	1,500	1,500	0	0
17. ECLIPSE Program	3,228	4,304	4,304	4,304	3,228	4,304
18. Reach Out and Read	0	0	300	300	0	0

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Preschool Development Grant	0	3,689	0	3,689	0	3,689
20. Facilitated Play Groups	500	500	0	0	1,000	1,000
21. Child Care Center Rate Increase	22,692	22,692	22,692	22,692	0	0
Policy -- Other Total	77,517	138,907	73,060	138,766	73,713	137,196
Policy Comp Changes:						
22. State Public Employee Benefits Rate	-22	-22	0	0	0	0
23. WFSE General Government	3,802	3,952	0	0	0	0
24. State Rep Employee Benefits Rate	-121	-121	0	0	0	0
25. Medicare-Eligible Retiree Subsidy	27	27	0	0	0	0
26. Non-Rep General Wage Increase	521	549	0	0	0	0
27. Non-Rep Premium Pay	10	10	0	0	0	0
28. Non-Rep Targeted Pay Increases	14	14	0	0	0	0
Policy -- Comp Total	4,231	4,409	0	0	0	0
Total Policy Changes	81,748	143,316	73,060	138,766	73,713	137,196
2019-21 Policy Level	587,015	1,079,551	578,327	1,075,001	578,980	1,073,431
Approps in Other Legislation Proposed Changes:						
29. WCCC Student Parents	0	4,241	0	4,241	0	0
Total Approps in Other Legislation Proposed	0	4,241	0	4,241	0	0
Grand Total	587,015	1,083,792	578,327	1,079,242	578,980	1,073,431

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	51,709	67,637	51,709	67,637	51,709	67,637
2019-21 Maintenance Level	127,461	170,763	107,763	140,459	107,763	140,459
Policy Other Changes:						
1. Immigrants in the Workplace	70	70	0	0	70	70
2. Facilities One Time Cost	0	0	735	1,225	0	0
3. Lease Adjustments	0	0	796	1,324	0	0
4. DCYF Headquarters	1,178	1,964	1,178	1,964	0	0
5. Language Access Providers CBA	10	26	10	26	10	26
6. CD/SUD Specialist	200	200	200	200	200	200
7. BRS Capital Funds Recruitment	0	0	50	100	0	0
Policy -- Other Total	1,458	2,260	2,969	4,839	280	296
Policy Comp Changes:						
8. State Public Employee Benefits Rate	-33	-33	0	0	0	0
9. WFSE General Government	818	818	0	0	0	0
10. State Rep Employee Benefits Rate	-22	-22	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	11	11	0	0	0	0
12. Non-Rep General Wage Increase	791	791	0	0	0	0
13. Non-Rep Premium Pay	42	42	0	0	0	0
14. Non-Rep Targeted Pay Increases	14	14	0	0	0	0
15. Orca Transit Pass - Outside CBAs	2	2	0	0	0	0
16. Non-Rep Salary Schedule Revision	16	16	0	0	0	0
Policy -- Comp Total	1,639	1,639	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. DES Consolidated Mail Rate Increase	23	36	0	0	0	0
18. DES Motor Pool Fleet Rate Increase	471	725	0	0	0	0
19. Archives/Records Management	1	1	0	0	0	0
20. Audit Services	5	8	0	0	0	0
21. Legal Services	5,281	8,124	0	0	0	0
22. Administrative Hearings	182	280	0	0	0	0
23. CTS Central Services	-221	-339	0	0	0	0
24. DES Central Services	158	245	0	0	0	0
25. OFM Central Services	571	879	0	0	0	0
26. Self-Insurance Liability Premium	15,314	23,560	0	0	0	0
Policy -- Central Svcs Total	21,785	33,519	0	0	0	0
Total Policy Changes	24,882	37,418	2,969	4,839	280	296
2019-21 Policy Level	152,343	208,181	110,732	145,298	108,043	140,755

2019-21 Omnibus Operating Budget
Department of Corrections
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,005,579	2,108,138	2,005,579	2,108,138	2,005,579	2,108,138
2019-21 Maintenance Level	2,130,686	2,234,185	2,130,686	2,234,185	2,130,686	2,234,185
Policy Other Changes:						
1. JR Until Age 25	-553	-553	-553	-553	0	0
2. Persistent Offenders	0	0	0	0	-1,331	-1,331
3. Impaired Driving	0	0	0	0	2,044	2,044
4. DOC Post Secondary Education	9	9	0	0	9	9
5. Rental Vouchers	0	0	0	0	1,000	1,000
6. DOC Women's Division	460	460	0	0	460	460
7. Facility Maintenance	914	914	1,241	1,241	914	914
8. Lease Adjustments < 20,000 sq. ft.	131	131	131	131	131	131
9. Capital Project Operating Costs	20,592	20,592	20,591	20,591	20,592	20,592
10. Direct Patient Care: DVC Adjustment	4,000	4,000	4,000	4,000	4,000	4,000
11. Custody Staff: Health Care Delivery	6,428	6,428	5,142	5,142	7,715	7,715
12. Nursing Relief	1,790	1,790	1,790	1,790	2,447	2,447
13. Community CD Vendor Rate	950	950	950	950	0	0
14. Vendor Payments	400	400	400	400	0	0
15. CRCC Safety and Security Electronic	1,427	1,427	1,978	1,978	1,427	1,427
16. Yakima Jail Women's TC	2,066	2,066	2,066	2,066	2,066	2,066
17. BAR unit staffing	3,679	3,679	3,679	3,679	3,679	3,679
18. Work Release Expansion	8,400	8,400	15,245	15,245	6,213	6,213
19. Food & Staff Safety Improvements	1,400	1,400	1,400	1,400	1,400	1,400

2019-21 Omnibus Operating Budget
Department of Corrections
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Violator Bed Rate Increase	3,880	3,880	3,880	3,880	7,869	7,869
21. Equipment and Vehicle Replacement	-2,358	-2,358	0	0	-2,358	-2,358
22. SUD Assessment	406	406	406	406	406	406
23. Discharge Planners	1,412	1,412	1,412	1,412	640	640
24. Domestic Violence	159	159	159	159	0	0
25. Indirect Costs	897	897	1,794	1,794	0	0
26. DOC Rental Vouchers	500	500	0	0	0	0
27. Concurrent Supervision	0	0	0	0	-9,158	-9,158
Policy -- Other Total	56,989	56,989	65,711	65,711	50,165	50,165
<i>Policy Comp Changes:</i>						
28. Inversion & Compression	1,892	1,892	1,892	1,892	3,814	3,814
29. State Public Employee Benefits Rate	-601	-601	0	0	0	0
30. WFSE General Government	13,370	13,370	0	0	0	0
31. State Rep Employee Benefits Rate	-2,735	-2,735	0	0	0	0
32. Medicare-Eligible Retiree Subsidy	606	606	0	0	0	0
33. Teamsters 117 DOC	68,161	68,161	0	0	0	0
34. Coalition of Unions	85	85	0	0	0	0
35. Non-Rep General Wage Increase	12,460	12,460	0	0	0	0
36. Non-Rep Premium Pay	314	314	0	0	0	0
37. Non-Rep Targeted Pay Increases	595	595	0	0	0	0
38. Orca Transit Pass - Outside CBAs	738	738	0	0	0	0
39. Non-Rep Salary Schedule Revision	1,190	1,190	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Corrections
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
40. State Tax - Wellness Gift Card	10	10	0	0	0	0
Policy -- Comp Total	96,085	96,085	1,892	1,892	3,814	3,814
<i>Policy Central Services Changes:</i>						
41. DES Consolidated Mail Rate Increase	279	279	0	0	0	0
42. DES Motor Pool Fleet Rate Increase	1,136	1,136	0	0	0	0
43. Archives/Records Management	25	25	0	0	0	0
44. Audit Services	13	13	0	0	0	0
45. Legal Services	613	613	0	0	0	0
46. CTS Central Services	-6,600	-6,600	0	0	0	0
47. DES Central Services	242	242	0	0	0	0
48. OFM Central Services	8,803	8,803	0	0	0	0
49. Self-Insurance Liability Premium	8,215	8,215	0	0	0	0
Policy -- Central Svcs Total	12,726	12,726	0	0	0	0
Total Policy Changes	165,800	165,800	67,603	67,603	53,979	53,979
2019-21 Policy Level	2,296,486	2,399,985	2,198,289	2,301,788	2,184,665	2,288,164

2019-21 Omnibus Operating Budget
Department of Services for the Blind
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	5,019	32,511	5,019	32,511	5,019	32,511
2019-21 Maintenance Level	5,405	33,118	5,405	33,118	5,405	33,118
Policy Other Changes:						
1. VR Employment Services	550	550	0	0	1,100	1,100
2. Independent Living Services	230	230	0	0	460	460
Policy -- Other Total	780	780	0	0	1,560	1,560
Policy Comp Changes:						
3. State Public Employee Benefits Rate	-6	-6	0	0	0	0
4. WFSE General Government	1,023	1,023	0	0	0	0
5. State Rep Employee Benefits Rate	-33	-33	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	7	7	0	0	0	0
7. Non-Rep General Wage Increase	132	132	0	0	0	0
8. Non-Rep Premium Pay	74	74	0	0	0	0
Policy -- Comp Total	1,197	1,197	0	0	0	0
Policy Central Services Changes:						
9. DES Consolidated Mail Rate Increase	21	21	0	0	0	0
10. DES Motor Pool Fleet Rate Increase	16	16	0	0	0	0
11. Archives/Records Management	1	1	0	0	0	0
12. Legal Services	1	1	0	0	0	0
13. CTS Central Services	-18	-18	0	0	0	0
14. DES Central Services	135	135	0	0	0	0
15. OFM Central Services	81	81	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Services for the Blind
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Self-Insurance Liability Premium	5	5	0	0	0	0
Policy -- Central Svcs Total	242	242	0	0	0	0
Total Policy Changes	2,219	2,219	0	0	1,560	1,560
2019-21 Policy Level	7,624	35,337	5,405	33,118	6,965	34,678

2019-21 Omnibus Operating Budget
Employment Security Department
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	35	670,759	35	670,759	35	670,759
2019-21 Maintenance Level	70	693,370	70	693,370	70	693,370
Policy Other Changes:						
1. H2A Program	0	3,516	0	0	0	4,116
2. Immigrants in the workplace	0	70	0	0	0	70
3. IT Continuity of Operations	0	0	0	5,081	0	0
4. PFML Adjustments	0	162	0	236	0	162
5. Long-Term Services & Supports Trust	0	14,103	0	14,103	0	0
6. Statewide Reentry Initiative	0	4,636	0	4,636	0	4,636
Policy -- Other Total	0	22,487	0	24,056	0	8,984
Policy Comp Changes:						
7. State Public Employee Benefits Rate	0	-72	0	0	0	0
8. WFSE General Government	0	12,374	0	0	0	0
9. State Rep Employee Benefits Rate	0	-595	0	0	0	0
10. Medicare-Eligible Retiree Subsidy	0	119	0	0	0	0
11. Non-Rep General Wage Increase	0	1,915	0	0	0	0
12. Non-Rep Premium Pay	0	42	0	0	0	0
13. Orca Transit Pass - Outside CBAs	0	2	0	0	0	0
14. Non-Rep Salary Schedule Revision	0	2	0	0	0	0
15. State Tax - Wellness Gift Card	0	2	0	0	0	0
Policy -- Comp Total	0	13,789	0	0	0	0

2019-21 Omnibus Operating Budget
Employment Security Department
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. DES Motor Pool Fleet Rate Increase	0	64	0	0	0	0
17. Archives/Records Management	0	8	0	0	0	0
18. Audit Services	0	38	0	0	0	0
19. Legal Services	0	159	0	0	0	0
20. Administrative Hearings	0	3,065	0	0	0	0
21. CTS Central Services	0	-909	0	0	0	0
22. DES Central Services	0	189	0	0	0	0
23. OFM Central Services	0	1,737	0	0	0	0
24. Self-Insurance Liability Premium	0	86	0	0	0	0
Policy -- Central Svcs Total	0	4,437	0	0	0	0
Total Policy Changes	0	40,713	0	24,056	0	8,984
2019-21 Policy Level	70	734,083	70	717,426	70	702,354
<i>Approps in Other Legislation Proposed Changes:</i>						
25. Career Connected Learning	0	5,400	0	10,400	0	0
Total Approps in Other Legislation Proposed	0	5,400	0	10,400	0	0
Grand Total	70	739,483	70	727,826	70	702,354

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	345,901	636,643	345,901	636,643	345,901	636,643
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	184,907	199,273	184,907	199,273	184,907	199,273
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

**2019-21 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	984,017	1,768,195	984,017	1,768,195	984,017	1,768,195
2019-21 Maintenance Level	763,861	910,021	763,861	910,021	763,861	910,021
Policy Other Changes:						
1. Facility Maintenance	1,578	1,578	1,578	1,578	0	0
2. Equipment Replacement Costs	130	130	130	130	0	0
3. Competency Restoration - BLDG 27	2,840	2,840	2,840	2,840	6,080	6,080
4. BHA Administration Support	1,571	1,571	523	523	2,618	2,618
5. Competency Restoration - Unit 1N3	11,108	12,678	12,678	12,678	8,452	12,678
6. State Hospital Operations	66,204	66,204	86,204	86,204	55,000	55,000
7. Competency Restoration - Unit 3N3	10,420	11,974	11,974	11,974	7,748	11,974
8. DSH Delay	-28,621	0	0	0	-28,621	0
9. Community Policing Program	0	0	0	0	29	29
10. Trueblood Fines	-96,000	-96,000	-96,000	-96,000	-96,000	-96,000
11. Civil Capacity Project Manager	280	280	280	280	0	0
12. Psychiatric Intensive Care Unit	0	0	10,164	10,164	0	0
13. WSH Enclose Nurses Stations	910	910	910	910	910	910
14. WSH STAR & Step Up Wards	19,106	19,106	19,106	19,106	19,106	19,106
15. WSH Security Guards	896	896	896	896	896	896
16. WSH Safety Training	954	954	954	954	954	954
17. TB Competency Evaluators	5,099	5,099	4,871	4,871	5,439	5,439
18. TB Headquarters Staff	1,712	1,712	1,712	1,712	2,978	2,978

**2019-21 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. TB Navigators	2,183	2,183	2,183	2,183	2,667	2,667
20. TB Technical Assistance to Jails	633	633	633	633	633	633
21. TB Forensic Workforce Deveopment	653	653	653	653	653	653
22. Consolidated Maintenance/Operations	2,296	2,296	2,296	2,296	2,296	2,296
23. CSTC - New Cottage Operating Costs	4,262	6,406	1,601	2,135	4,262	6,406
24. Ross Lawsuit	5,186	5,186	3,948	3,948	6,188	6,188
25. Contracted Forensic Beds	3,000	3,000	3,000	3,000	3,124	3,124
26. Behavioral Health Integration	4,064	0	4,064	0	0	0
Policy -- Other Total	20,464	50,289	77,198	73,668	5,412	44,629
Policy Comp Changes:						
27. State Public Employee Benefits Rate	-99	-105	0	0	0	0
28. WFSE General Government	27,378	29,276	0	0	0	0
29. State Rep Employee Benefits Rate	-1,222	-1,305	0	0	0	0
30. Medicare-Eligible Retiree Subsidy	241	258	0	0	0	0
31. Coalition of Unions	9,869	10,562	0	0	0	0
32. Non-Rep General Wage Increase	2,648	2,828	0	0	0	0
33. Non-Rep Targeted Pay Increases	100	106	0	0	0	0
34. SEIU 1199 General Government	6,473	6,927	0	0	0	0
35. Orca Transit Pass - Outside CBAs	218	234	0	0	0	0
36. Non-Rep Salary Schedule Revision	30	30	0	0	0	0
37. State Tax - Wellness Gift Card	4	4	0	0	0	0
Policy -- Comp Total	45,640	48,815	0	0	0	0

**2019-21 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
38. BH - Integration Transfer	0	0	0	0	4,064	0
Policy -- Transfer Total	0	0	0	0	4,064	0
Total Policy Changes	66,104	99,104	77,198	73,668	9,476	44,629
2019-21 Policy Level	829,965	1,009,125	841,059	983,689	773,337	954,650

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	1,475,427	3,029,727	1,475,427	3,029,727	1,475,427	3,029,727
2019-21 Maintenance Level	1,626,816	3,340,104	1,626,816	3,340,104	1,626,816	3,340,104
Policy Other Changes:						
1. Community Transition Family Mentors	138	275	276	550	0	0
2. Community Respite Beds	3,712	4,414	3,245	3,643	4,393	5,191
3. Community Respite Rate Increase	903	1,081	0	0	903	1,081
4. Developmental Disability Services	0	0	0	0	6,316	12,404
5. RHC Maintenance	0	0	86	172	0	0
6. Agency Provider Administrative Rate	105	239	0	0	211	479
7. State-Operated BH Training Home	1,029	1,029	1,089	1,089	0	0
8. Complete 47 SOLA Placements	6,388	12,634	6,388	12,634	6,388	12,634
9. High School Transition Students	2,232	4,029	1,117	2,016	2,232	4,029
10. Supported Living Investigators	0	6,980	0	6,980	0	6,980
11. RHC ICF Medicaid Compliance	11,468	22,936	13,772	27,542	12,574	25,148
12. Rainier PAT A	611	528	611	528	1,123	406
13. Rainier PAT A: SOLA Transition	0	0	0	0	165	165
14. Electronic Visit Verification	825	1,868	825	1,868	932	2,109
15. Asset Verification System	63	125	63	125	0	0
16. Enhanced Discharge Ramp-Up	5,383	10,525	5,383	10,525	0	0
17. Assisted Living Facility Rates	509	1,152	1,932	4,390	502	1,142
18. Nursing Services Rates	578	1,232	578	1,232	0	0

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Adult Family Homes Award/Agreement	8,383	18,827	8,383	18,827	8,383	18,827
20. In-Home Care Providers Agreement	23,619	53,608	23,619	53,608	23,619	53,608
21. Agency Provider Parity	3,303	7,506	3,303	7,506	3,303	7,506
22. SOLA Community Options	4,220	8,439	0	0	0	0
23. Enhance Community Residential Rate	62,176	123,152	105,378	208,721	17,724	75,237
24. Healthcare workers w disabilities	33	56	33	56	0	0
25. Remove Indirect Staff Funding	-2,207	-3,828	0	0	-2,207	-3,828
26. Parent to Parent Program	100	100	0	0	100	100
27. Parent to Parent Expansion	0	0	70	70	0	0
28. Supp Living Safety Net Assessment	0	0	0	0	0	40,600
29. Leased Facilities One-Time Costs	0	0	194	359	0	0
30. Resident Medical Costs Adjustment	55	105	55	105	0	0
Policy -- Other Total	133,626	277,012	176,400	362,546	86,661	263,818
Policy Comp Changes:						
31. State Public Employee Benefits Rate	-84	-151	0	0	0	0
32. WFSE General Government	21,536	39,852	0	0	0	0
33. State Rep Employee Benefits Rate	-771	-1,421	0	0	0	0
34. Medicare-Eligible Retiree Subsidy	155	286	0	0	0	0
35. Coalition of Unions	183	347	0	0	0	0
36. Non-Rep General Wage Increase	1,855	3,290	0	0	0	0
37. Non-Rep Premium Pay	413	758	0	0	0	0
38. Non-Rep Targeted Pay Increases	791	1,420	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. SEIU 1199 General Government	1,342	2,523	0	0	0	0
40. Orca Transit Pass - Outside CBAs	28	50	0	0	0	0
41. Non-Rep Salary Schedule Revision	28	28	0	0	0	0
42. State Tax - Wellness Gift Card	2	4	0	0	0	0
Policy -- Comp Total	25,478	46,986	0	0	0	0
Total Policy Changes	159,104	323,998	176,400	362,546	86,661	263,818
2019-21 Policy Level	1,785,920	3,664,102	1,803,216	3,702,650	1,713,477	3,603,922

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,285,528	5,314,827	2,285,528	5,314,827	2,285,528	5,314,827
2019-21 Maintenance Level	2,642,853	6,095,615	2,642,853	6,095,615	2,642,853	6,095,615
Policy Other Changes:						
1. Nursing Home Rate Rebase	0	0	19,907	39,815	0	0
2. Brain Injury Fee Increase	0	0	0	0	0	3,573
3. Abuse Registry	0	0	421	601	0	0
4. AAA Case Management	874	1,770	874	1,770	0	0
5. Adult Day Rate	750	1,500	0	0	573	1,146
6. Adult Day Health/Adult Day Care	0	0	750	1,500	0	0
7. Adult Family Homes/8 Beds	0	78	0	0	0	0
8. Update Facility Definition - APS	-10,714	-15,641	-10,714	-15,641	-10,714	-15,641
9. Agency Provider Administrative Rate	623	1,417	0	0	1,247	2,833
10. Dementia Action Collaborative	233	233	233	233	0	0
11. DAC: Dementia Care Direct Services	0	0	0	0	3,000	3,000
12. Dementia Beds	5,554	11,109	0	0	5,554	11,109
13. Supported Living Investigators	-2,330	2,078	-2,330	2,078	-2,330	2,078
14. Domestic Violence TBI	0	18	0	18	0	0
15. Electronic Visit Verification	4,832	11,047	4,832	11,047	5,451	12,463
16. IT Systems Modernization	0	0	0	0	200	400
17. Asset Verification System	543	1,086	543	1,086	0	0
18. Medicaid Transformation Waiver	0	30,975	0	30,975	0	0

**2019-21 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. NH Quality Enhancement	4,993	9,988	4,993	9,988	0	0
20. Assisted Living Facility Rates	12,212	27,646	46,352	105,346	9,450	21,480
21. Nursing Services Rates	2,182	4,651	2,182	4,651	0	0
22. Increase In-Home PNA	0	0	10,868	24,687	0	0
23. ESF Bed Capacity	9,353	18,461	0	0	9,353	18,461
24. Adult Family Homes Award/Agreement	29,194	65,584	29,194	65,584	29,194	65,584
25. In-Home Care Providers Agreement	48,772	111,070	48,772	111,070	48,772	111,070
26. Agency Provider Parity	19,462	44,230	19,462	44,230	19,462	44,230
27. BH: Additional Enhanced Discharge	10,694	18,045	29,340	54,157	7,844	15,688
28. Kinship Care Support Program	500	500	0	0	500	500
29. ADRC Business Case Grant	0	128	0	128	0	128
30. Homeless Personal Care Services	188	188	0	0	188	188
31. Remove Indirect Staff Funding	-12,063	-18,827	0	0	-12,063	-18,827
32. Kinship Navigator Programs	0	0	0	0	-680	0
33. Long-Term Services & Supports Trust	0	2,437	0	2,692	0	0
34. Nursing Home Discharge	-15,830	-29,479	0	0	-15,830	-29,479
35. SNF: Staffing and Rates Workgroup	0	0	0	0	100	100
36. Tribal Kinship Navigator	468	468	468	468	0	0
37. Leased Facilities One-Time Costs	0	0	1,344	2,544	0	0
38. Assisted Living Quality	241	481	0	0	241	481
Policy -- Other Total	110,731	301,241	207,491	499,027	99,512	250,565

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
39. State Public Employee Benefits Rate	-83	-149	0	0	0	0
40. WFSE General Government	10,662	19,835	0	0	0	0
41. State Rep Employee Benefits Rate	-374	-693	0	0	0	0
42. Medicare-Eligible Retiree Subsidy	82	153	0	0	0	0
43. Non-Rep General Wage Increase	1,907	3,493	0	0	0	0
44. Non-Rep Premium Pay	208	388	0	0	0	0
45. Non-Rep Targeted Pay Increases	185	325	0	0	0	0
46. SEIU 1199 General Government	1,698	3,213	0	0	0	0
47. Orca Transit Pass - Outside CBAs	22	42	0	0	0	0
48. Non-Rep Salary Schedule Revision	118	169	0	0	0	0
49. State Tax - Wellness Gift Card	2	4	0	0	0	0
Policy -- Comp Total	14,427	26,780	0	0	0	0
Total Policy Changes	125,158	328,021	207,491	499,027	99,512	250,565
2019-21 Policy Level	2,768,011	6,423,636	2,850,344	6,594,642	2,742,365	6,346,180

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	735,666	2,219,185	735,666	2,219,185	735,666	2,219,185
2019-21 Maintenance Level	678,691	2,137,610	678,691	2,137,610	678,691	2,137,610
Policy Other Changes:						
1. TANF Program Policies	3,972	3,972	2,028	2,028	0	0
2. Trafficking Victims Assistance	0	0	0	0	226	226
3. Automatic Voter Registration	459	647	459	647	459	647
4. TANF/WorkFirst: Employment Services	-4,000	0	0	0	-4,000	0
5. Domestic Violence Prevention	0	400	0	400	0	0
6. Domestic Violence TBI	0	0	0	0	0	18
7. Asset Verification System	996	1,771	996	1,771	0	0
8. Families Forward Washington Grant	0	481	0	481	0	481
9. Child Support Annual Fee Increase	-251	-738	-251	-738	-251	-738
10. Naturalization Services Increase	1,777	1,777	1,000	1,000	1,777	1,777
11. PWA Grant Increase	300	300	300	300	300	300
12. Reallocation to Diversion Cash Asst	0	0	0	0	3,441	3,441
13. Leased Facilities One-Time Costs	0	0	836	1,365	0	0
14. Reduction to WF Partner Contracts	0	0	0	0	-4,128	-4,128
15. Reallocation to WF Services	-3,398	-3,398	0	0	0	0
16. Reallocation to Other WF Services	0	0	0	0	687	687
17. WIN 211	1,000	1,000	1,000	1,000	500	500
Policy -- Other Total	855	6,212	6,368	8,254	-989	3,211

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. State Public Employee Benefits Rate	-149	-243	0	0	0	0
19. WFSE General Government	32,819	51,963	0	0	0	0
20. State Rep Employee Benefits Rate	-952	-1,541	0	0	0	0
21. Medicare-Eligible Retiree Subsidy	200	324	0	0	0	0
22. Non-Rep General Wage Increase	3,289	5,322	0	0	0	0
23. Non-Rep Premium Pay	298	444	0	0	0	0
24. Non-Rep Targeted Pay Increases	267	1,007	0	0	0	0
25. Orca Transit Pass - Outside CBAs	22	32	0	0	0	0
26. Non-Rep Salary Schedule Revision	581	792	0	0	0	0
27. State Tax - Wellness Gift Card	4	6	0	0	0	0
Policy -- Comp Total	36,379	58,106	0	0	0	0
<i>Policy Transfer Changes:</i>						
28. Domestic Violence Unit Transfer	12,262	18,652	12,262	18,652	12,262	18,652
Policy -- Transfer Total	12,262	18,652	12,262	18,652	12,262	18,652
Total Policy Changes	49,496	82,970	18,630	26,906	11,273	21,863
2019-21 Policy Level	728,187	2,220,580	697,321	2,164,516	689,964	2,159,473

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	96,763	440,383	96,763	440,383	96,763	440,383
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	28,333	140,087	28,333	140,087	28,333	140,087
2019-21 Maintenance Level	30,089	141,684	30,089	141,684	30,089	141,684
Policy Other Changes:						
1. Supported Employment Services	1,000	1,000	0	0	2,000	2,000
2. Leased Facilities One-Time Costs	0	0	49	49	0	0
Policy -- Other Total	1,000	1,000	49	49	2,000	2,000
Policy Comp Changes:						
3. State Public Employee Benefits Rate	-11	-11	0	0	0	0
4. WFSE General Government	3,018	3,018	0	0	0	0
5. State Rep Employee Benefits Rate	-121	-121	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	23	23	0	0	0	0
7. Non-Rep General Wage Increase	228	228	0	0	0	0
8. Non-Rep Premium Pay	10	10	0	0	0	0
9. Non-Rep Salary Schedule Revision	25	25	0	0	0	0
Policy -- Comp Total	3,172	3,172	0	0	0	0
Total Policy Changes	4,172	4,172	49	49	2,000	2,000
2019-21 Policy Level	34,261	145,856	30,138	141,733	32,089	143,684

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	63,076	113,154	63,076	113,154	63,076	113,154
2019-21 Maintenance Level	59,113	108,350	59,113	108,350	59,113	108,350
Policy Other Changes:						
1. SILAS - Leave Attendance Scheduling	0	0	4,884	6,302	0	0
2. Language Access Providers CBA	94	236	94	236	94	236
3. Leased Facilities One-Time Costs	0	0	3	4	0	0
Policy -- Other Total	94	236	4,981	6,542	94	236
Policy Comp Changes:						
4. State Public Employee Benefits Rate	-121	-154	0	0	0	0
5. WFSE General Government	1,679	2,100	0	0	0	0
6. State Rep Employee Benefits Rate	-55	-66	0	0	0	0
7. Medicare-Eligible Retiree Subsidy	32	40	0	0	0	0
8. Non-Rep General Wage Increase	2,617	3,360	0	0	0	0
9. Non-Rep Premium Pay	92	118	0	0	0	0
10. Non-Rep Targeted Pay Increases	95	123	0	0	0	0
11. Orca Transit Pass - Outside CBAs	16	20	0	0	0	0
12. Non-Rep Salary Schedule Revision	268	339	0	0	0	0
Policy -- Comp Total	4,623	5,880	0	0	0	0
Total Policy Changes	4,717	6,116	4,981	6,542	94	236
2019-21 Policy Level	63,830	114,466	64,094	114,892	59,207	108,586

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	93,359	98,217	93,359	98,217	93,359	98,217
2019-21 Maintenance Level	99,814	104,394	99,814	104,394	99,814	104,394
Policy Other Changes:						
1. Community Expansion	0	0	310	310	0	0
2. Community Transition Administrator	310	310	0	0	310	310
3. King County Expansion	1,489	1,489	1,803	1,803	1,359	1,359
4. Transport and Hospital Watch Staff	435	435	512	512	435	435
Policy -- Other Total	2,234	2,234	2,625	2,625	2,104	2,104
Policy Comp Changes:						
5. State Public Employee Benefits Rate	-11	-11	0	0	0	0
6. WFSE General Government	6,054	6,054	0	0	0	0
7. State Rep Employee Benefits Rate	-165	-165	0	0	0	0
8. Medicare-Eligible Retiree Subsidy	32	32	0	0	0	0
9. Coalition of Unions	125	125	0	0	0	0
10. Non-Rep General Wage Increase	301	301	0	0	0	0
11. Non-Rep Premium Pay	186	186	0	0	0	0
12. Non-Rep Targeted Pay Increases	2	2	0	0	0	0
13. SEIU 1199 General Government	173	173	0	0	0	0
14. Orca Transit Pass - Outside CBAs	16	16	0	0	0	0
15. Non-Rep Salary Schedule Revision	4	4	0	0	0	0
Policy -- Comp Total	6,717	6,717	0	0	0	0
Total Policy Changes	8,951	8,951	2,625	2,625	2,104	2,104
2019-21 Policy Level	108,765	113,345	102,439	107,019	101,918	106,498

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	125,028	182,109	125,028	182,109	125,028	182,109
2019-21 Maintenance Level	64,033	101,494	64,033	101,494	64,033	101,494
Policy Other Changes:						
1. Immigrants in the Workplace	70	70	0	0	70	70
Policy -- Other Total	70	70	0	0	70	70
Policy Central Services Changes:						
2. DES Consolidated Mail Rate Increase	181	243	0	0	0	0
3. DES Motor Pool Fleet Rate Increase	120	161	0	0	0	0
4. Archives/Records Management	62	84	0	0	0	0
5. Audit Services	103	141	0	0	0	0
6. Legal Services	1,191	1,443	0	0	0	0
7. Administrative Hearings	463	901	0	0	0	0
8. CTS Central Services	-7,382	-10,476	0	0	0	0
9. DES Central Services	477	677	0	0	0	0
10. OFM Central Services	11,226	15,837	0	0	0	0
11. Self-Insurance Liability Premium	4,036	5,148	0	0	0	0
Policy -- Central Svcs Total	10,477	14,159	0	0	0	0
Total Policy Changes	10,547	14,229	0	0	70	70
2019-21 Policy Level	74,580	115,723	64,033	101,494	64,103	101,564

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	964	2,020	964	2,020	964	2,020
2019-21 Maintenance Level	988	2,069	988	2,069	988	2,069
<i>Policy Other Changes:</i>						
1. Land Use Planning Support	90	180	90	180	90	180
2. Access Database Replacement	0	0	213	426	0	0
3. Donated Funds - Landowner Outreach	0	10	0	10	0	10
4. Match Oregon Funding Level	-2	-4	-2	-4	-2	-4
Policy -- Other Total	88	186	301	612	88	186
<i>Policy Comp Changes:</i>						
5. Non-Rep General Wage Increase	31	62	0	0	0	0
Policy -- Comp Total	31	62	0	0	0	0
<i>Policy Central Services Changes:</i>						
6. CTS Central Services	-2	-4	0	0	0	0
7. DES Central Services	6	12	0	0	0	0
8. OFM Central Services	2	4	0	0	0	0
9. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	7	13	0	0	0	0
Total Policy Changes	126	261	301	612	88	186
2019-21 Policy Level	1,114	2,330	1,289	2,681	1,076	2,255

2019-21 Omnibus Operating Budget
Department of Ecology
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	42,240	505,209	42,240	505,209	42,240	505,209
2019-21 Maintenance Level	49,654	532,814	49,654	532,814	49,654	532,814
Policy Other Changes:						
1. Chinook Abundance	121	121	0	0	0	0
2. Clean Energy	187	187	0	0	187	187
3. Toxic Pollution	0	807	0	0	0	807
4. Plastic Bags	0	540	0	0	0	540
5. Plastic Packaging	0	392	0	0	0	392
6. Crude Oil Volatility/Rail	0	244	0	0	0	244
7. Clean Car Standards & Program	0	0	0	0	0	254
8. Sustainable Farms and Fields	0	0	0	0	14	14
9. Hanford Air Permit and Compliance	0	168	0	168	0	168
10. Emergency Flood Assistance	0	250	0	250	0	250
11. Biosolids Permitting	0	334	0	334	0	334
12. GHG Reporting Workload Changes	0	184	0	184	0	184
13. Integrated Revenue System	0	0	165	1,455	0	0
14. Air Operating Permit	0	624	0	624	0	624
15. Office of Chehalis Basin	0	0	0	0	1,464	1,464
16. Washington Conservation Corps	0	1,259	0	1,259	0	1,259
17. Enhanced Product Testing	0	1,000	0	1,028	0	0
18. Expanded Cleanup Site Capacity	0	1,571	0	1,048	0	2,094
19. Puget Sound Observation Network	682	682	682	682	682	682

2019-21 Omnibus Operating Budget
Department of Ecology
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Woodstove Standards and Fees	0	0	0	0	0	192
21. Chemical Action Plan Implementation	0	3,482	0	2,282	0	4,482
22. Puget Sound Non-Point Specialists	707	707	707	707	0	0
23. Water Right Adjudication Options	0	592	0	592	0	592
24. Support Voluntary Cleanups	0	843	0	1,254	0	432
25. Litter Control and Waste Reduction	0	2,147	0	0	0	4,056
26. Shift MTCA-Funded Work Back to GF-S	0	0	12,000	0	0	0
27. Recycling Markets	0	1,450	0	1,450	0	1,944
28. Food Waste Reduction	0	500	0	500	0	0
29. HFC Emissions Reduction	0	961	0	961	0	961
30. Tug Escort Rule	0	0	0	0	0	1,374
31. Water Quality Enforcement	490	490	490	490	0	0
32. PS Instream Flow Enforcement	1,320	1,320	1,320	1,320	0	0
33. Shoreline Armor Assistance	638	638	554	554	638	638
34. Toxics and Juvenile Chinook	0	491	0	491	0	0
35. Low Carbon Fuels	0	0	1,686	1,686	1,827	1,827
36. Pharmaceuticals & Wastewater	236	236	0	0	236	236
37. Dissolved Gas Rulemaking	580	580	580	580	580	580
38. Balance to Available Revenue	0	-532	0	-532	0	-532
39. GHG Emissions Work Group	0	0	225	225	0	0
40. Oil Transportation	0	1,374	0	1,374	0	0
41. Marijuana Product Testing	0	929	0	1,051	0	0
42. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Ecology
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Maritime Vessel Activity	0	100	0	100	0	0
44. Northwest Straits Commission	910	910	0	0	910	910
45. Paint Stewardship	0	182	0	182	0	0
46. Dedge Port of Bellingham	0	0	0	0	250	250
47. Drought Preparedness	2,000	2,000	0	0	0	0
48. Local Solid Waste Financial Assist	0	10,000	0	0	0	28,400
49. Spokane River Task Force	0	500	0	0	0	500
50. Walla Walla Watershed	514	514	500	500	514	514
Policy -- Other Total	8,385	38,777	18,909	22,799	7,302	56,853
Policy Comp Changes:						
51. State Public Employee Benefits Rate	-11	-128	0	0	0	0
52. WFSE General Government	1,456	14,307	0	0	0	0
53. State Rep Employee Benefits Rate	-55	-528	0	0	0	0
54. Medicare-Eligible Retiree Subsidy	11	111	0	0	0	0
55. Non-Rep General Wage Increase	270	3,036	0	0	0	0
56. Non-Rep Premium Pay	18	298	0	0	0	0
57. Non-Rep Targeted Pay Increases	0	46	0	0	0	0
58. Non-Rep Salary Schedule Revision	0	221	0	0	0	0
Policy -- Comp Total	1,689	17,363	0	0	0	0
Policy Central Services Changes:						
59. DES Consolidated Mail Rate Increase	1	6	0	0	0	0
60. DES Motor Pool Fleet Rate Increase	64	538	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Ecology
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
61. Archives/Records Management	1	6	0	0	0	0
62. Audit Services	2	13	0	0	0	0
63. Legal Services	157	583	0	0	0	0
64. CTS Central Services	-130	-1,079	0	0	0	0
65. DES Central Services	9	70	0	0	0	0
66. OFM Central Services	209	1,735	0	0	0	0
67. Self-Insurance Liability Premium	26	219	0	0	0	0
Policy -- Central Svcs Total	339	2,091	0	0	0	0
Total Policy Changes	10,413	58,231	18,909	22,799	7,302	56,853
2019-21 Policy Level	60,067	591,045	68,563	555,613	56,956	589,667

2019-21 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	2,565	0	2,565	0	2,565
2019-21 Maintenance Level	0	3,036	0	3,036	0	3,036
Policy Other Changes:						
1. Tank Insurance Programs Study	0	100	0	100	0	100
2. Extend Technology Modernization	0	0	0	820	0	0
Policy -- Other Total	0	100	0	920	0	100
Policy Comp Changes:						
3. Medicare-Eligible Retiree Subsidy	0	1	0	0	0	0
4. Non-Rep General Wage Increase	0	80	0	0	0	0
5. Non-Rep Targeted Pay Increases	0	16	0	0	0	0
Policy -- Comp Total	0	97	0	0	0	0
Policy Central Services Changes:						
6. DES Consolidated Mail Rate Increase	0	2	0	0	0	0
7. Audit Services	0	1	0	0	0	0
8. Legal Services	0	2	0	0	0	0
9. CTS Central Services	0	-6	0	0	0	0
10. DES Central Services	0	21	0	0	0	0
11. OFM Central Services	0	11	0	0	0	0
12. Self-Insurance Liability Premium	0	2	0	0	0	0
Policy -- Central Svcs Total	0	33	0	0	0	0
Total Policy Changes	0	230	0	920	0	100
2019-21 Policy Level	0	3,266	0	3,956	0	3,136

2019-21 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	19,321	165,454	19,321	165,454	19,321	165,454
2019-21 Maintenance Level	18,857	158,269	18,857	158,269	18,857	158,269
Policy Other Changes:						
1. Whale Watching Guidelines	150	150	0	0	0	250
2. Equipment Replacement Costs	1,831	2,000	1,000	1,169	1,831	2,000
3. Capital Project Operating Costs	468	790	468	790	468	790
4. Customer Service	300	300	0	0	598	598
5. Vacation Leave Costs	0	308	0	0	0	308
6. Maintain Park Services	7,500	10,000	5,000	10,000	5,000	10,000
7. Land Management	949	949	0	0	0	949
8. Preventative Maintenance	1,500	1,500	1,000	1,000	2,500	2,500
9. Orca-Related Education	0	0	23	75	0	0
10. Technology Costs	0	428	0	428	0	428
11. Technology Systems Maintenance	0	204	0	204	0	204
12. No Child Left Inside	0	0	0	0	0	500
Policy -- Other Total	12,698	16,629	7,491	13,666	10,397	18,527
Policy Comp Changes:						
13. State Public Employee Benefits Rate	-6	-28	0	0	0	0
14. WFSE General Government	781	3,905	0	0	0	0
15. State Rep Employee Benefits Rate	-39	-204	0	0	0	0
16. Medicare-Eligible Retiree Subsidy	8	44	0	0	0	0
17. Non-Rep General Wage Increase	185	757	0	0	0	0

2019-21 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep Premium Pay	2	10	0	0	0	0
19. Non-Rep Targeted Pay Increases	13	45	0	0	0	0
20. Non-Rep Salary Schedule Revision	15	64	0	0	0	0
Policy -- Comp Total	959	4,593	0	0	0	0
<i>Policy Central Services Changes:</i>						
21. DES Consolidated Mail Rate Increase	0	11	0	0	0	0
22. Archives/Records Management	0	3	0	0	0	0
23. Audit Services	0	4	0	0	0	0
24. Legal Services	0	24	0	0	0	0
25. CTS Central Services	0	-533	0	0	0	0
26. DES Central Services	0	23	0	0	0	0
27. OFM Central Services	0	730	0	0	0	0
28. Self-Insurance Liability Premium	0	174	0	0	0	0
Policy -- Central Svcs Total	0	436	0	0	0	0
Total Policy Changes	13,657	21,658	7,491	13,666	10,397	18,527
2019-21 Policy Level	32,514	179,927	26,348	171,935	29,254	176,796

2019-21 Omnibus Operating Budget
Recreation and Conservation Funding Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,884	11,829	2,884	11,829	2,884	11,829
2019-21 Maintenance Level	1,751	10,960	1,751	10,960	1,751	10,960
Policy Other Changes:						
1. ALEA Grant Management Adjustment	0	-175	0	0	0	-175
2. Economic Analysis of Recreation	0	0	50	50	0	0
3. Lead Entities	0	0	0	0	2,400	2,400
4. Nisqually Watershed Plan	0	0	350	350	0	0
5. Update Salmon Recovery Strategy	150	150	150	150	0	0
6. Nisqually Watershed Stewardship Pln	350	350	0	0	418	418
Policy -- Other Total	500	325	550	550	2,818	2,643
Policy Comp Changes:						
7. State Public Employee Benefits Rate	0	-6	0	0	0	0
8. WFSE General Government	0	255	0	0	0	0
9. State Rep Employee Benefits Rate	0	-11	0	0	0	0
10. Medicare-Eligible Retiree Subsidy	0	3	0	0	0	0
11. Non-Rep General Wage Increase	42	173	0	0	0	0
12. Non-Rep Targeted Pay Increases	0	6	0	0	0	0
Policy -- Comp Total	42	420	0	0	0	0
Policy Central Services Changes:						
13. DES Consolidated Mail Rate Increase	2	5	0	0	0	0
14. DES Motor Pool Fleet Rate Increase	2	4	0	0	0	0
15. Audit Services	1	2	0	0	0	0

2019-21 Omnibus Operating Budget
Recreation and Conservation Funding Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Legal Services	1	3	0	0	0	0
17. CTS Central Services	-2	-6	0	0	0	0
18. DES Central Services	42	104	0	0	0	0
19. OFM Central Services	15	38	0	0	0	0
20. Self-Insurance Liability Premium	5	13	0	0	0	0
Policy -- Central Svcs Total	66	163	0	0	0	0
Total Policy Changes	608	908	550	550	2,818	2,643
2019-21 Policy Level	2,359	11,868	2,301	11,510	4,569	13,603

**2019-21 Omnibus Operating Budget
Environmental and Land Use Hearings Office**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	4,435	4,690	4,435	4,690	4,435	4,690
2019-21 Maintenance Level	4,410	4,664	4,410	4,664	4,410	4,664
<i>Policy Other Changes:</i>						
1. Indexing Decisions	170	170	0	0	170	170
Policy -- Other Total	170	170	0	0	170	170
<i>Policy Comp Changes:</i>						
2. State Public Employee Benefits Rate	-6	-6	0	0	0	0
3. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
4. Non-Rep General Wage Increase	160	160	0	0	0	0
5. Non-Rep Premium Pay	14	14	0	0	0	0
Policy -- Comp Total	169	169	0	0	0	0
<i>Policy Central Services Changes:</i>						
6. DES Consolidated Mail Rate Increase	13	13	0	0	0	0
7. Legal Services	2	2	0	0	0	0
8. CTS Central Services	168	168	0	0	0	0
9. DES Central Services	26	26	0	0	0	0
10. OFM Central Services	14	14	0	0	0	0
11. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	224	224	0	0	0	0
Total Policy Changes	563	563	0	0	170	170
2019-21 Policy Level	4,973	5,227	4,410	4,664	4,580	4,834

2019-21 Omnibus Operating Budget
State Conservation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	14,403	25,577	14,403	25,577	14,403	25,577
2019-21 Maintenance Level	14,359	25,540	14,359	25,540	14,359	25,540
Policy Other Changes:						
1. Chinook Abundance	163	163	0	0	0	0
2. Food Policy Forum	100	100	100	100	0	0
3. Farms and Fields	20	20	0	0	0	0
4. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
5. Voluntary Stewardship Program	0	801	0	801	0	801
6. Conservation Technical Assistance	1,000	1,000	2,000	2,000	1,000	1,000
7. Technical Error	0	0	2,000	2,000	0	0
Policy -- Other Total	1,283	2,084	4,100	4,901	1,000	1,801
Policy Comp Changes:						
8. State Public Employee Benefits Rate	-11	-11	0	0	0	0
9. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
10. Non-Rep General Wage Increase	182	197	0	0	0	0
11. Non-Rep Targeted Pay Increases	28	42	0	0	0	0
Policy -- Comp Total	200	229	0	0	0	0
Policy Central Services Changes:						
12. DES Motor Pool Fleet Rate Increase	32	32	0	0	0	0
13. Legal Services	3	3	0	0	0	0
14. CTS Central Services	-17	-17	0	0	0	0
15. DES Central Services	29	29	0	0	0	0

2019-21 Omnibus Operating Budget
State Conservation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. OFM Central Services	19	19	0	0	0	0
17. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	67	67	0	0	0	0
Total Policy Changes	1,550	2,380	4,100	4,901	1,000	1,801
2019-21 Policy Level	15,909	27,920	18,459	30,441	15,359	27,341

2019-21 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	94,429	457,577	94,429	457,577	94,429	457,577
2019-21 Maintenance Level	88,352	460,428	88,352	460,428	88,352	460,428
Policy Other Changes:						
1. Chinook Abundance	96	133	0	0	0	0
2. Whitetail Deer Population	0	0	0	0	0	33
3. Orca Whales and Vessels	1,342	1,366	0	0	1,342	1,366
4. Capital Project Operating Costs	311	311	311	311	311	311
5. Authority Adjustment to Revenue	0	-13,400	0	0	0	-13,400
6. Maintain Wildlife Conflict Response	0	0	0	0	4,360	4,360
7. Maintain Shellfish & Public Safety	0	0	0	0	2,524	2,524
8. Maintain Land Management	0	0	0	0	2,640	2,640
9. Maintain Fishing and Hatcheries	0	0	0	0	3,732	3,732
10. Maintain Conservation	0	0	0	0	3,392	3,392
11. Maintain Columbia River Endorsement	0	1,480	0	2,961	0	0
12. Maintain Customer Service	0	0	0	0	1,872	1,872
13. Operating Budget Support	24,150	24,150	15,000	13,800	0	0
14. Salmon Marking Trailers	270	510	0	0	0	0
15. Enhance Conservation	640	640	640	640	0	0
16. Enhance RFEGs	700	1,471	0	0	700	1,471
17. Elk Management	0	0	100	100	0	0
18. Fishing and Hunting Licenses	0	0	0	610	0	0
19. Conflict Transformation and LDPAs	0	0	0	0	870	870

2019-21 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. State Data Center Migration	963	963	963	963	0	0
21. Network Upgrades	914	1,024	0	0	1,114	1,224
22. Maintain Technology Access	331	826	0	0	331	826
23. Payment In Lieu Of Taxes	0	0	-3,232	-3,232	0	0
24. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
25. Global Wildlife Trafficking	0	298	0	0	0	298
26. Skookum Creek and Lummi Bay Salmon	556	556	556	556	0	0
27. Skagit Elk Fencing	400	400	0	0	400	400
28. PILT Payments	-3,232	-3,232	0	0	-3,232	-3,232
29. Native Shellfish Restoration	900	900	0	0	900	900
30. Wolf Recovery	954	954	954	954	0	0
31. Transfer GFS to Fire thru ML	0	0	0	0	-338	0
32. Increase Salmon Populations	15,210	15,210	14,889	14,889	10,530	10,530
33. Orca Vessel Regulations	0	0	1,548	1,572	0	0
Policy -- Other Total	44,505	34,560	31,729	34,124	31,448	20,117
Policy Comp Changes:						
34. State Public Employee Benefits Rate	-39	-128	0	0	0	0
35. WFSE General Government	152	2,184	0	0	0	0
36. State Rep Employee Benefits Rate	-176	-680	0	0	0	0
37. Medicare-Eligible Retiree Subsidy	38	145	0	0	0	0
38. Assoc of Fish & Wild Prof Agreement	2,409	7,883	0	0	0	0
39. Coalition of Unions	1,585	6,156	0	0	0	0
40. Non-Rep General Wage Increase	887	2,630	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Non-Rep Targeted Pay Increases	101	337	0	0	0	0
42. Orca Transit Pass - Outside CBAs	2	6	0	0	0	0
43. Non-Rep Salary Schedule Revision	35	82	0	0	0	0
Policy -- Comp Total	4,994	18,615	0	0	0	0
<i>Policy Central Services Changes:</i>						
44. DES Consolidated Mail Rate Increase	14	66	0	0	0	0
45. DES Motor Pool Fleet Rate Increase	136	655	0	0	0	0
46. Archives/Records Management	1	6	0	0	0	0
47. Audit Services	3	13	0	0	0	0
48. Legal Services	47	223	0	0	0	0
49. CTS Central Services	-230	-1,106	0	0	0	0
50. DES Central Services	54	257	0	0	0	0
51. OFM Central Services	343	1,652	0	0	0	0
52. Self-Insurance Liability Premium	151	727	0	0	0	0
Policy -- Central Svcs Total	519	2,493	0	0	0	0
Total Policy Changes	50,018	55,668	31,729	34,124	31,448	20,117
2019-21 Policy Level	138,370	516,096	120,081	494,552	119,800	480,545

2019-21 Omnibus Operating Budget
Puget Sound Partnership
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	5,309	18,060	5,309	18,060	5,309	18,060
2019-21 Maintenance Level	5,077	20,022	5,077	20,022	5,077	20,022
Policy Other Changes:						
1. Accountability Measures	0	0	0	0	0	834
2. Update Salmon Recovery Plans	500	500	500	500	977	977
3. Monitor Recovery Efforts	0	0	0	0	1,296	1,296
4. Puget Sound Scientific Research	2,222	2,222	1,000	1,000	2,222	2,222
5. Killer Whale Task Force Support	326	326	326	326	0	0
6. Lease Rate - Olympia Office	55	80	55	80	0	0
7. Monitoring and Accountability	1,000	1,000	0	0	0	0
8. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
Policy -- Other Total	4,103	4,128	1,881	1,906	4,495	5,329
Policy Comp Changes:						
9. State Public Employee Benefits Rate	-11	-17	0	0	0	0
10. Medicare-Eligible Retiree Subsidy	1	2	0	0	0	0
11. Non-Rep General Wage Increase	202	377	0	0	0	0
12. Orca Transit Pass - Outside CBAs	10	18	0	0	0	0
Policy -- Comp Total	202	380	0	0	0	0
Policy Central Services Changes:						
13. DES Consolidated Mail Rate Increase	4	5	0	0	0	0
14. DES Motor Pool Fleet Rate Increase	6	8	0	0	0	0
15. Legal Services	1	1	0	0	0	0

2019-21 Omnibus Operating Budget
Puget Sound Partnership
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	-16	-22	0	0	0	0
17. DES Central Services	51	74	0	0	0	0
18. OFM Central Services	25	34	0	0	0	0
19. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	72	101	0	0	0	0
Total Policy Changes	4,377	4,609	1,881	1,906	4,495	5,329
2019-21 Policy Level	9,454	24,631	6,958	21,928	9,572	25,351

2019-21 Omnibus Operating Budget
Department of Natural Resources
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	123,171	545,143	123,171	545,143	123,171	545,143
2019-21 Maintenance Level	110,714	517,957	110,714	517,957	110,714	517,957
Policy Other Changes:						
1. Chinook Abundance	74	74	0	0	0	0
2. Virtual Private Network	66	97	66	97	66	97
3. Natural Disaster Mitigation	63	63	0	0	63	63
4. Clean Energy	53	53	0	0	53	53
5. Pesticide Application Safety Wkgrp	24	24	0	0	0	24
6. Aerial Herbicide Application	52	52	0	0	52	52
7. Sustainable Farms and Fields	0	0	0	0	53	53
8. Capital Project Operating Costs	96	503	96	503	96	503
9. Agricultural College Trust Mgmt.	326	263	326	263	326	263
10. Adaptive Management Program	-1,066	-1,066	-1,066	-1,066	-1,066	-1,066
11. Amateur Radio Lease Rates	371	371	0	0	371	371
12. Balance to Available Revenue	0	-1,242	0	-1,242	0	-1,242
13. Carbon Inventories	375	375	375	375	0	0
14. Environmental Resilience	0	4,486	0	4,486	0	7,986
15. Forest Lands Management	0	-5,700	0	-5,700	0	-5,700
16. Fairview Remediation	0	304	0	304	0	304
17. Coastal Marine Advisory Council	0	-33	0	-33	0	-33
18. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
19. Off-Road Vehicles	210	0	250	0	0	0

2019-21 Omnibus Operating Budget
Department of Natural Resources
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Post Wildfire Landslide Team	220	220	0	0	220	220
21. Forest Practices Fund Swap	0	0	0	0	0	0
22. Bull Kelp Restoration	150	150	0	0	150	150
23. Leader Lake Recreation	325	325	0	0	325	325
24. Swiss Needle Cast Mitigation Plan	375	375	0	0	375	375
25. Fund Shift Park Land Rev for GFund	-750	0	0	0	-1,000	0
26. Wildfire Prevention	970	970	970	970	0	0
27. Increase Fire Response Capability	20,719	24,719	12,600	12,600	0	21,003
28. Forest Health	0	0	0	0	0	7,797
29. Transfer GFS to Fire thru ML	0	0	0	0	-29,357	0
Policy -- Other Total	22,653	25,383	13,617	11,557	-29,273	31,598
Policy Comp Changes:						
30. State Public Employee Benefits Rate	-17	-80	0	0	0	0
31. WFSE General Government	951	4,578	0	0	0	0
32. State Rep Employee Benefits Rate	-77	-422	0	0	0	0
33. Medicare-Eligible Retiree Subsidy	17	87	0	0	0	0
34. WPEA General Government	968	6,042	0	0	0	0
35. Non-Rep General Wage Increase	332	1,794	0	0	0	0
36. Non-Rep Premium Pay	2	24	0	0	0	0
37. Non-Rep Targeted Pay Increases	2	8	0	0	0	0
38. Orca Transit Pass - Outside CBAs	0	2	0	0	0	0
39. Non-Rep Salary Schedule Revision	15	112	0	0	0	0
Policy -- Comp Total	2,193	12,145	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Natural Resources
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
40. DES Consolidated Mail Rate Increase	10	55	0	0	0	0
41. Archives/Records Management	1	5	0	0	0	0
42. Audit Services	2	11	0	0	0	0
43. Legal Services	86	489	0	0	0	0
44. CTS Central Services	-201	-1,146	0	0	0	0
45. DES Central Services	52	271	0	0	0	0
46. OFM Central Services	274	1,552	0	0	0	0
47. Self-Insurance Liability Premium	395	2,275	0	0	0	0
Policy -- Central Svcs Total	619	3,512	0	0	0	0
Total Policy Changes	25,465	41,040	13,617	11,557	-29,273	31,598
2019-21 Policy Level	136,179	558,997	124,331	529,514	81,441	549,555

2019-21 Omnibus Operating Budget
Department of Agriculture
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	34,353	200,305	34,353	200,305	34,353	200,305
2019-21 Maintenance Level	34,245	202,119	34,245	202,124	34,245	202,124
Policy Other Changes:						
1. Chinook Abundance	51	51	0	0	0	0
2. Electronic Tracking of Cattle	0	698	0	0	0	698
3. Spartina Program Reduction	0	-400	0	-400	0	-400
4. Fruits and Vegetables Access	0	0	18	18	0	0
5. Hemp Production	212	418	0	0	0	418
6. Dairy Milk Assessment Fee	0	0	0	0	0	297
7. Pesticide Application Safety Wrkgrp	117	117	0	0	0	206
8. Pollinators	399	399	0	0	399	399
9. Aerial Herbicide Application	36	36	0	0	36	36
10. Balance to Available Revenue	0	-36	0	-36	0	-36
11. Shellfish Coordination	0	250	0	250	0	0
12. Pesticide Safety Education	250	250	500	500	0	0
13. Livestock Branding Inspection	0	0	244	-2,694	0	0
14. State Data Center Transfer	64	326	64	326	0	0
15. Food Policy Forum	48	48	48	48	0	0
16. Farms and Fields	10	10	0	0	0	0
17. Hemp Production	0	0	212	418	0	0
18. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
19. NE Washington Wolf-Livestock Mgmt	0	432	432	432	0	0

2019-21 Omnibus Operating Budget
Department of Agriculture
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Pesticide Application Safety	0	0	264	264	0	0
21. Regional Markets	0	0	630	630	0	0
22. NW Washington Fair - Youth Ed	250	250	0	0	500	500
23. Regional Markets Program	500	500	0	0	500	500
24. Agreements For Non-Lethal Wolf Mgt	0	0	0	0	0	512
25. SW Washington Agriculture	250	250	250	250	0	0
Policy -- Other Total	2,187	3,599	2,662	6	1,435	3,130
Policy Comp Changes:						
26. State Public Employee Benefits Rate	-28	-124	0	0	0	0
27. WFSE General Government	63	6,110	0	0	0	0
28. State Rep Employee Benefits Rate	-17	-183	0	0	0	0
29. Medicare-Eligible Retiree Subsidy	9	59	0	0	0	0
30. WPEA General Government	324	599	0	0	0	0
31. Non-Rep General Wage Increase	533	2,365	0	0	0	0
32. Non-Rep Premium Pay	66	102	0	0	0	0
33. Non-Rep Targeted Pay Increases	44	247	0	0	0	0
34. Non-Rep Salary Schedule Revision	0	172	0	0	0	0
35. Remove Minimum Wage Double Count	0	-2	0	0	0	0
Policy -- Comp Total	994	9,345	0	0	0	0
Policy Transfer Changes:						
36. WSDA Cannabis Program	0	1,270	0	1,270	0	1,270
Policy -- Transfer Total	0	1,270	0	1,270	0	1,270

2019-21 Omnibus Operating Budget
Department of Agriculture
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
37. DES Consolidated Mail Rate Increase	23	52	0	0	0	0
38. DES Motor Pool Fleet Rate Increase	182	419	0	0	0	0
39. Archives/Records Management	1	1	0	0	0	0
40. Audit Services	1	3	0	0	0	0
41. Legal Services	11	60	0	0	0	0
42. CTS Central Services	-269	-620	0	0	0	0
43. DES Central Services	21	92	0	0	0	0
44. OFM Central Services	387	885	0	0	0	0
Policy -- Central Svcs Total	357	892	0	0	0	0
Total Policy Changes	3,538	15,106	2,662	1,276	1,435	4,400
2019-21 Policy Level	37,783	217,225	36,907	203,400	35,680	206,524

2019-21 Omnibus Operating Budget
Washington State Patrol
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	90,462	179,269	90,462	179,269	90,462	179,269
2019-21 Maintenance Level	94,945	175,676	94,945	175,676	94,945	175,676
Policy Other Changes:						
1. Involuntary Treatment	734	734	0	0	734	734
2. Immigrants in the Workplace	15	15	0	0	15	15
3. Marijuana Misdemeanors	200	200	0	0	200	200
4. Pension Rate Changes	-627	-627	0	0	-627	-627
5. Land Mobile Radio System Upgrade	66	66	66	66	0	0
6. Radio Communications Replacement	118	118	118	118	0	0
7. W2 Replacement Project	0	2,878	0	1,792	0	2,878
8. Dedicated Data Network	0	0	303	303	0	0
9. Forensic Supplies & Equipment Maint	712	1,010	712	1,010	712	1,010
10. Criminal Investigation Technology	39	39	39	39	39	39
11. County Criminal Justice Services	0	510	0	306	0	510
12. Interagency Bomb Squad Suits	2	2	2	2	2	2
13. Missing/Exploited Child Task Force	0	1,500	0	0	0	1,500
14. Toxicology Laboratory Staffing	1,322	1,322	0	0	2,356	2,356
15. Sexual Assault Examination Kits	9,013	10,290	10,926	10,926	0	0
16. Sexual Assault Kits	0	0	0	0	9,013	10,290
17. Firefighter Apprenticeship Training	0	300	0	300	0	0
18. Drug and Gang Task Force	0	400	0	400	0	700
19. I-1639 Gun Violence Protection	203	203	203	203	203	203

2019-21 Omnibus Operating Budget
Washington State Patrol
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Transfer MTCA to MTO Thru Maint Lvl	0	0	0	0	0	0
21. Native American Women	545	545	545	545	0	0
22. Transfer GFS to Fire thru ML	0	0	0	0	-2,095	0
Policy -- Other Total	12,342	19,505	12,914	16,010	10,552	19,810
<i>Policy Comp Changes:</i>						
23. State Public Employee Benefits Rate	-44	-44	0	0	0	0
24. WSP Troopers	437	437	0	0	0	0
25. WSP Lieutenants/Captains	174	174	0	0	0	0
26. WFSE General Government	1,987	3,340	0	0	0	0
27. State Rep Employee Benefits Rate	-88	-145	0	0	0	0
28. Medicare-Eligible Retiree Subsidy	24	34	0	0	0	0
29. WPEA General Government	328	450	0	0	0	0
30. PTE Local 17 General Government	14	14	0	0	0	0
31. Coalition of Unions	89	89	0	0	0	0
32. Non-Rep General Wage Increase	426	639	0	0	0	0
33. Non-Rep Premium Pay	78	210	0	0	0	0
34. Non-Rep Salary Schedule Revision	24	31	0	0	0	0
Policy -- Comp Total	3,449	5,229	0	0	0	0
<i>Policy Central Services Changes:</i>						
35. DES Consolidated Mail Rate Increase	35	35	0	0	0	0
36. Archives/Records Management	2	2	0	0	0	0
37. Audit Services	1	1	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Patrol
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
38. Legal Services	21	21	0	0	0	0
39. CTS Central Services	-335	-335	0	0	0	0
40. DES Central Services	31	31	0	0	0	0
41. OFM Central Services	502	502	0	0	0	0
42. Self-Insurance Liability Premium	682	682	0	0	0	0
Policy -- Central Svcs Total	939	939	0	0	0	0
Total Policy Changes	16,730	25,673	12,914	16,010	10,552	19,810
2019-21 Policy Level	111,675	201,349	107,859	191,686	105,497	195,486

2019-21 Omnibus Operating Budget
Department of Licensing
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,833	51,758	3,833	51,758	3,833	51,758
2019-21 Maintenance Level	3,153	49,082	3,153	49,082	3,153	49,079
Policy Other Changes:						
1. Real Estate Appraisers	0	72	0	0	0	72
2. Manicuring for Diabetics	0	229	0	0	0	229
3. Uniform Law on Notarial Acts	0	144	0	0	0	144
4. Equipment Maintenance and Software	7	102	7	111	7	102
5. BTM3 Adjustments	0	4,604	0	5,286	0	4,604
6. Technical Correction	0	0	0	0	0	0
7. Vessel Renewal Reminders	194	194	194	194	194	194
8. Implementation of I-1639	1,691	1,691	1,691	1,691	1,691	1,691
9. Replace Legacy Firearms System	4,053	4,053	4,053	4,053	4,053	4,053
10. Cloud - Continuity of Operations	0	0	32	559	0	0
11. Data Stewardship & Privacy	0	0	23	388	0	0
12. Appraisal Management Companies	0	0	0	125	0	0
Policy -- Other Total	5,945	11,089	6,000	12,407	5,945	11,089
Policy Comp Changes:						
13. State Public Employee Benefits Rate	0	-12	0	0	0	0
14. WFSE General Government	71	1,548	0	0	0	0
15. State Rep Employee Benefits Rate	-6	-57	0	0	0	0
16. Medicare-Eligible Retiree Subsidy	1	15	0	0	0	0
17. Non-Rep General Wage Increase	14	351	0	0	0	0

2019-21 Omnibus Operating Budget
Department of Licensing
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Non-Rep Salary Schedule Revision	0	13	0	0	0	0
Policy -- Comp Total	80	1,858	0	0	0	0
<i>Policy Transfer Changes:</i>						
19. Engineers and Land Surveyors	0	-4,172	0	0	0	-3,992
Policy -- Transfer Total	0	-4,172	0	0	0	-3,992
<i>Policy Central Services Changes:</i>						
20. DES Consolidated Mail Rate Increase	1	13	0	0	0	0
21. DES Motor Pool Fleet Rate Increase	1	12	0	0	0	0
22. Audit Services	0	2	0	0	0	0
23. Legal Services	3	63	0	0	0	0
24. CTS Central Services	-3	-49	0	0	0	0
25. DES Central Services	2	27	0	0	0	0
26. OFM Central Services	12	211	0	0	0	0
Policy -- Central Svcs Total	16	279	0	0	0	0
Total Policy Changes	6,041	9,054	6,000	12,407	5,945	7,097
2019-21 Policy Level	9,194	58,136	9,153	61,489	9,098	56,176

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	104,825	206,435	104,825	206,435	104,825	206,435
2019-21 Maintenance Level	100,833	217,624	100,833	217,624	100,833	217,624
Policy Other Changes:						
1. Ethnic Studies	61	61	0	0	61	61
2. Social Emotional Learning	400	400	0	0	400	400
3. School Resource Officers	0	0	0	0	100	100
4. Catastrophic Incident Plans	0	0	0	0	48	48
5. Student Safety and Well-being	0	0	0	0	2,928	2,928
6. Highly Capable Student Prgs.	0	0	0	0	3,800	3,800
7. Immigrants in the Workplace	70	70	0	0	70	70
8. Holocaust Education	0	0	0	0	191	191
9. Children's Mental Health	0	0	0	0	42	42
10. ESD Regional Leadership	0	0	0	0	2,200	2,200
11. School Financial System Redesign	0	0	2,377	2,377	0	0
12. Graham Kapowsin Secondary Education	0	0	0	0	250	250
13. Agriculture History Curriculum	150	150	150	150	0	0
14. Educational Interpreters	450	450	450	450	0	0
15. CTE Course Equiv.	727	727	727	727	0	0
16. CTE ALE Program	0	0	495	495	0	0
17. Extracurricular Activity Reporting	75	75	75	75	0	0
18. Educator Workforce	120	120	120	120	0	0

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. High School Grad. Requirements	596	596	1,240	1,240	0	0
20. Ongoing IT Pool Costs	0	0	290	290	0	0
21. Public Schools Language Access	231	231	231	231	0	0
22. Levy Spending Plans	-700	-700	-700	-700	0	0
23. Opioid Overdose Medication	0	0	137	137	0	0
24. Reduce Use of Restraint	120	120	120	120	0	0
25. School Lunch Duration	126	126	150	150	0	0
26. Secondary Traumatic Stress	0	0	207	207	0	0
27. Kitsap Apprenticeship Pathways	0	0	0	0	700	700
28. Math Improvement Pilot Program	0	0	0	0	510	510
29. Media Literacy	0	0	0	0	500	500
30. Next Gen Science Standards	0	0	0	0	2,000	2,000
31. Paraeducator Training	0	0	0	0	21,104	23,104
32. Safety Net FTE	450	450	0	0	0	0
33. Civic Education Grant	0	0	0	0	20	20
34. Computer Science Ed Adjst.	0	0	0	0	-1,000	-1,000
35. Computer Science Ed Grant Adjst.	0	0	0	0	-62	-62
36. SBE Competency Based Diploma	0	0	0	0	242	242
37. Dropout Early Warning Data	250	250	0	0	250	250
38. Seattle Education Access	0	0	0	0	1,000	1,000
39. School Funding Audits Adjustment	0	0	0	0	-500	-500
40. Financial Literacy Increase	100	100	0	0	0	0

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. WA Innovation Schools Adjst.	-20	-20	0	0	-20	-20
42. Institute for Community Leadership	0	0	0	0	80	80
43. Mobius Science Center Adjustment	0	0	0	0	-100	-100
44. Student Mental Health & Safety	2,536	2,536	5,362	5,362	0	0
45. Children's Mental Health Adjustment	-204	-204	0	0	-204	-204
46. State Data Center Backup App.	92	92	0	0	46	46
47. State Data Center Network	88	88	0	0	44	44
48. STEM Grant Program	0	0	0	0	6,600	6,600
49. Achievers Scholars Increase	0	0	0	0	2,000	2,000
50. OSPI Website Maintenance	55	55	0	0	55	55
51. Project Citizen Increase	0	0	0	0	120	120
52. Treehouse Graduation Success	0	0	0	0	3,500	3,500
Policy -- Other Total	5,773	5,773	11,431	11,431	46,975	48,975
Policy Comp Changes:						
53. State Public Employee Benefits Rate	-64	-115	0	0	0	0
54. Medicare-Eligible Retiree Subsidy	12	21	0	0	0	0
55. Non-Rep General Wage Increase	1,388	2,452	0	0	0	0
56. Non-Rep Targeted Pay Increases	8	8	0	0	0	0
57. Non-Rep Salary Schedule Revision	75	91	0	0	0	0
Policy -- Comp Total	1,419	2,457	0	0	0	0

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Transfer Changes:						
58. Paraeducator Certificates	-1,324	-1,324	-1,824	-1,824	0	0
59. Applied Math/Sci/Eng	150	150	150	150	0	0
60. Reading Corps	1,900	1,900	1,900	1,900	0	0
61. Compensation Transfers	-1,006	-1,006	0	0	0	0
62. Washington Achievers Scholars	-7,880	-7,880	-7,880	-7,880	0	0
63. Consolidate Dual Credit Programs	-9,788	-9,788	-9,788	-9,788	0	0
64. Foster Youth Ed. Outcomes	-4,290	-4,290	-4,290	-4,290	0	0
65. CTE Course Equivalencies	-86	-86	-86	-86	0	0
66. Computer Science Education	-124	-124	-124	-124	0	0
67. Computer Science Grants	-2,000	-2,000	-2,000	-2,000	0	0
68. Civil Liberties Education	-250	-250	-250	-250	0	0
69. College Bound Scholarship	-2,908	-2,908	-2,908	-2,908	0	0
70. Project Citizen	-50	-50	-50	-50	0	0
71. Homeless Student Stability	-2,000	-2,000	-2,000	-2,000	0	0
72. Financial Education Partnership	250	250	250	250	0	0
73. Dual Language K-12 Grants	-1,900	-1,900	-1,900	-1,900	0	0
74. Mobius Science Center	-200	-200	-200	-200	0	0
75. Non-violence Leadership Training	-600	-600	-600	-600	0	0
76. Nurse Corps	-5,082	-5,082	-5,082	-5,082	0	0
77. Safety Net Staffing Transfer	512	512	512	512	0	0
78. Next Gen Science Standards Transfer	-4,000	-4,000	-4,000	-4,000	0	0

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
79. PESB Transfer To New Program	-8,024	-8,024	-8,024	-8,024	0	0
80. Improved Student Outcomes (SB5946)	1,818	1,818	1,818	1,818	0	0
81. Biliteracy Seal	20	20	20	20	0	0
82. AIM Community Grants	-362	-362	-362	-362	0	0
83. National History Day Transfer	-737	-737	-737	-737	0	0
84. School Safety Academy & Website	392	392	392	392	0	0
85. SBE Transfer To New Program	-2,144	-2,144	-2,144	-2,144	0	0
Policy -- Transfer Total	-49,713	-49,713	-49,207	-49,207	0	0
Policy Central Services Changes:						
86. DES Consolidated Mail Rate Increase	13	13	0	0	0	0
87. DES Motor Pool Fleet Rate Increase	7	7	0	0	0	0
88. Archives/Records Management	1	1	0	0	0	0
89. Audit Services	24	24	0	0	0	0
90. Legal Services	68	68	0	0	0	0
91. Administrative Hearings	99	99	0	0	0	0
92. CTS Central Services	-218	-218	0	0	0	0
93. DES Central Services	161	161	0	0	0	0
94. OFM Central Services	397	397	0	0	0	0
95. Self-Insurance Liability Premium	13	13	0	0	0	0
Policy -- Central Svcs Total	565	565	0	0	0	0
Total Policy Changes	-41,956	-40,918	-37,776	-37,776	46,975	48,975
2019-21 Policy Level	58,877	176,706	63,057	179,848	147,808	266,599

2019-21 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
96. Equivalencies: CTE Framework Staff	0	638	0	100	0	0
97. Career Connected Learning Expansion	0	850	0	1,400	0	0
98. Regional Apprenticeships Pilot	0	1,500	0	1,500	0	0
Total Approps in Other Legislation Proposed	0	2,988	0	3,000	0	0
Grand Total	58,877	179,694	63,057	182,848	147,808	266,599

2019-21 Omnibus Operating Budget
Public Schools
State Board of Education
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. High School Grad. Requirements	352	352	164	164	0	0
2. Website ADA compliance	0	0	161	161	0	0
Policy -- Other Total	352	352	325	325	0	0
<i>Policy Comp Changes:</i>						
3. State Public Employee Benefits Rate	-3	-3	0	0	0	0
4. Non-Rep General Wage Increase	61	61	0	0	0	0
5. Non-Rep Salary Schedule Revision	2	2	0	0	0	0
Policy -- Comp Total	60	60	0	0	0	0
<i>Policy Transfer Changes:</i>						
6. Compensation Transfers	94	94	0	0	0	0
7. Performance Based Eval. Transfer	396	396	0	0	0	0
8. SBE Transfer To New Program	2,144	2,144	2,144	2,144	0	0
Policy -- Transfer Total	2,634	2,634	2,144	2,144	0	0
Total Policy Changes	3,046	3,046	2,469	2,469	0	0
2019-21 Policy Level	3,046	3,046	2,469	2,469	0	0

2019-21 Omnibus Operating Budget
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
Policy Other Changes:						
1. Educator Interpreter Standards	-50	-50	-50	-50	0	0
2. Educator Workforce	422	422	902	902	0	0
3. Paraeducator Training	12,001	12,001	12,001	12,001	0	0
Policy -- Other Total	12,373	12,373	12,853	12,853	0	0
Policy Comp Changes:						
4. State Public Employee Benefits Rate	-6	-6	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
6. Non-Rep General Wage Increase	133	137	0	0	0	0
7. Non-Rep Salary Schedule Revision	7	7	0	0	0	0
Policy -- Comp Total	135	139	0	0	0	0
Policy Transfer Changes:						
8. Paraeducator Certificates	1,324	1,324	1,824	1,824	0	0
9. Compensation Transfers	912	912	0	0	0	0
10. Conditional Scholarship Awards	-3,300	-3,300	-3,300	-3,300	0	0
11. Performance Based Eval. Transfer	142	142	0	0	0	0
12. PESB Transfer To New Program	8,024	8,024	8,024	8,024	0	0
Policy -- Transfer Total	7,102	7,102	6,548	6,548	0	0
Total Policy Changes	19,610	19,614	19,401	19,401	0	0
2019-21 Policy Level	19,610	19,614	19,401	19,401	0	0

2019-21 Omnibus Operating Budget
Public Schools
Hold Harmless Payments
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
<i>Policy Other Changes:</i>						
1. Hold Harmless Payments	0	0	58,424	58,424	0	0
Policy -- Other Total	0	0	58,424	58,424	0	0
Total Policy Changes	0	0	58,424	58,424	0	0
2019-21 Policy Level	0	0	58,424	58,424	0	0

2019-21 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	14,989,358	14,989,358	14,989,358	14,989,358	14,989,358	14,989,358
2019-21 Maintenance Level	19,166,364	19,166,364	19,166,364	19,166,364	19,166,364	19,166,364
Policy Other Changes:						
1. Align Fund Sources	0	0	0	0	0	0
2. Guidance Counselor Targeted Schools	1,813	1,813	1,481	1,481	0	0
3. Remove Forest Revenue Deduction	26,366	26,366	26,366	26,366	23,696	23,696
4. School Emergencies	-458	-458	0	0	-458	-458
Policy -- Other Total	27,721	27,721	27,847	27,847	23,238	23,238
Policy Comp Changes:						
5. Medicare-Eligible Retiree Subsidy	2,248	2,248	2,249	2,249	0	0
6. School Employee Benefits Board	39,068	39,068	49,412	49,412	39,068	39,068
Policy -- Comp Total	41,316	41,316	51,661	51,661	39,068	39,068
Total Policy Changes	69,037	69,037	79,508	79,508	62,306	62,306
2019-21 Policy Level	19,235,401	19,235,401	19,245,872	19,245,872	19,228,670	19,228,670

2019-21 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045
2019-21 Maintenance Level	1,228,971	1,228,971	1,228,971	1,228,971	1,228,971	1,228,971
<i>Policy Other Changes:</i>						
1. Foster and Homeless Grants	0	0	5,000	5,000	0	0
Policy -- Other Total	0	0	5,000	5,000	0	0
<i>Policy Comp Changes:</i>						
2. Medicare-Eligible Retiree Subsidy	-4	-4	6	6	0	0
3. School Employee Benefits Board	1,727	1,727	2,407	2,407	1,727	1,727
Policy -- Comp Total	1,723	1,723	2,413	2,413	1,727	1,727
Total Policy Changes	1,723	1,723	7,413	7,413	1,727	1,727
2019-21 Policy Level	1,230,694	1,230,694	1,236,384	1,236,384	1,230,698	1,230,698

2019-21 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	15,482	697,672	15,482	697,672	15,482	697,672
2019-21 Maintenance Level	14,460	696,650	14,460	696,650	14,460	696,650
2019-21 Policy Level	14,460	696,650	14,460	696,650	14,460	696,650

2019-21 Omnibus Operating Budget
Public Schools
Special Education
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,022,113	2,528,367	2,022,113	2,528,367	2,022,113	2,528,367
2019-21 Maintenance Level	2,802,383	3,301,831	2,802,383	3,301,831	2,802,383	3,301,831
Policy Other Changes:						
1. Special Education Funding	0	0	0	0	29,574	29,574
2. Special Education	0	0	0	0	6,300	6,300
3. Guidance Counselor Targeted Schools	0	0	218	218	0	0
4. Special Education Multiplier	0	0	65,728	65,728	0	0
5. Special Education Safety Net	32,690	32,690	0	0	34,310	34,310
6. Inclusion Professional Development	25,000	25,000	0	0	0	0
7. Lower Safety Net Threshold	16,000	16,000	0	0	0	0
8. Special Education Multiplier	77,171	77,171	0	0	81,272	81,272
Policy -- Other Total	150,861	150,861	65,946	65,946	151,456	151,456
Policy Comp Changes:						
9. Medicare-Eligible Retiree Subsidy	329	329	326	326	0	0
10. School Employee Benefits Board	5,541	5,541	6,999	6,999	5,541	5,541
Policy -- Comp Total	5,870	5,870	7,325	7,325	5,541	5,541
Policy Transfer Changes:						
11. Safety Net Staffing Transfer	-512	-512	-512	-512	0	0
Policy -- Transfer Total	-512	-512	-512	-512	0	0
Total Policy Changes	156,219	156,219	72,759	72,759	156,997	156,997
2019-21 Policy Level	2,958,602	3,458,050	2,875,142	3,374,590	2,959,380	3,458,828

2019-21 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	18,017	18,017	18,017	18,017	18,017	18,017
2019-21 Maintenance Level	25,613	25,613	25,613	25,613	25,613	25,613
<i>Policy Comp Changes:</i>						
1. Medicare-Eligible Retiree Subsidy	4	4	4	4	0	0
2. School Employee Benefits Board	200	200	225	225	0	0
Policy -- Comp Total	204	204	229	229	0	0
Total Policy Changes	204	204	229	229	0	0
2019-21 Policy Level	25,817	25,817	25,842	25,842	25,613	25,613

2019-21 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	877,396	877,396	877,396	877,396	877,396	877,396
2019-21 Maintenance Level	693,295	693,295	693,295	693,295	693,295	693,295
<i>Policy Other Changes:</i>						
1. Local Effort Assistance	61,596	61,596	77,122	77,122	0	0
Policy -- Other Total	61,596	61,596	77,122	77,122	0	0
Total Policy Changes	61,596	61,596	77,122	77,122	0	0
2019-21 Policy Level	754,891	754,891	770,417	770,417	693,295	693,295

2019-21 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	5,802	0	5,802	0	5,802
2019-21 Maintenance Level	0	5,802	0	5,802	0	5,802
2019-21 Policy Level	0	5,802	0	5,802	0	5,802

2019-21 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	27,991	27,991	27,991	27,991	27,991	27,991
2019-21 Maintenance Level	29,423	29,423	29,423	29,423	29,423	29,423
<i>Policy Other Changes:</i>						
1. Institutional Student Records	200	200	600	600	0	0
2. Enhanced Institution Funding	0	0	1,601	1,601	0	0
3. Enhanced Institution Funding	2,727	2,727	0	0	4,773	4,773
Policy -- Other Total	2,927	2,927	2,201	2,201	4,773	4,773
<i>Policy Comp Changes:</i>						
4. Medicare-Eligible Retiree Subsidy	4	4	3	3	0	0
5. School Employee Benefits Board	-7	-7	1	1	-7	-7
Policy -- Comp Total	-3	-3	4	4	-7	-7
Total Policy Changes	2,924	2,924	2,205	2,205	4,766	4,766
2019-21 Policy Level	32,347	32,347	31,628	31,628	34,189	34,189

2019-21 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	45,673	45,673	45,673	45,673	45,673	45,673
2019-21 Maintenance Level	62,489	62,489	62,489	62,489	62,489	62,489
<i>Policy Comp Changes:</i>						
1. Medicare-Eligible Retiree Subsidy	7	7	7	7	0	0
2. School Employee Benefits Board	-285	-285	-285	-285	-285	-285
Policy -- Comp Total	-278	-278	-278	-278	-285	-285
<i>Policy Transfer Changes:</i>						
3. Centrum	-170	-170	-170	-170	0	0
Policy -- Transfer Total	-170	-170	-170	-170	0	0
Total Policy Changes	-448	-448	-448	-448	-285	-285
2019-21 Policy Level	62,041	62,041	62,041	62,041	62,204	62,204

2019-21 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	290,113	387,139	290,113	387,139	290,113	387,139
2019-21 Maintenance Level	289,467	388,066	289,467	388,066	289,467	388,066
Policy Other Changes:						
1. Equivalencies: Core Plus Staff	0	0	0	0	305	305
2. FIRST Robotics Increase	0	0	0	0	-575	-575
3. Performance Based Evaluations	-496	-496	0	0	-496	-496
4. Biliteracy Seal Adjustment	0	0	0	0	-20	-20
5. Outdoor Education Adjustment	0	0	0	0	-500	-500
6. Financial Literacy Increase	0	0	0	0	100	100
7. Integrated Math Adjustment	0	0	0	0	-125	-125
8. IT Academy Adjustment	0	0	0	0	-3,000	-3,000
9. LASER Adjustment	0	0	0	0	-356	-356
10. Project Lead the Way Adjustment	0	0	0	0	-250	-250
11. STEM Lighthouses Adjustment	0	0	0	0	-135	-135
Policy -- Other Total	-496	-496	0	0	-5,052	-5,052
Policy Comp Changes:						
12. State Public Employee Benefits Rate	-27	-38	0	0	0	0
13. Medicare-Eligible Retiree Subsidy	5	6	0	0	0	0
14. Non-Rep General Wage Increase	505	699	0	0	0	0
15. Non-Rep Salary Schedule Revision	8	16	0	0	0	0
Policy -- Comp Total	491	683	0	0	0	0

2019-21 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
16. Applied Math/Sci/Eng	-250	-250	-250	-250	0	0
17. LASER	-712	-712	-712	-712	0	0
18. Reading Corps	-1,900	-1,900	-1,900	-1,900	0	0
19. Project Lead the Way	-500	-500	-500	-500	0	0
20. Skills Centers as Training Hubs	-900	-900	-900	-900	0	0
21. STEM Lighthouses	-270	-270	-270	-270	0	0
22. Outdoor Learning Experiences	-1,000	-1,000	-1,000	-1,000	0	0
23. Financial Education Partnership	-250	-250	-250	-250	0	0
24. Microsoft IT Academy	-6,000	-6,000	-6,000	-6,000	0	0
25. Performance Based Eval. Transfer	-538	-538	0	0	0	0
26. Improved Student Outcomes (SB5946)	-1,818	-1,818	-1,818	-1,818	0	0
27. Homeless Student Education Outcomes	-72	-72	-72	-72	0	0
28. Biliteracy Seal	-20	-20	-20	-20	0	0
29. First Robotics Program	-3,604	-3,604	-3,604	-3,604	0	0
Policy -- Transfer Total	-17,834	-17,834	-17,296	-17,296	0	0
Total Policy Changes	-17,839	-17,647	-17,296	-17,296	-5,052	-5,052
2019-21 Policy Level	271,628	370,419	272,171	370,770	284,415	383,014

2019-21 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
Policy Other Changes:						
1. School Resource Officers	100	100	0	0	0	0
2. FIRST Robotics Increase	500	500	0	0	0	0
3. Graham Kapowsin Secondary Education	250	250	0	0	0	0
4. Civics Education Materials	55	55	55	55	0	0
5. Career-Integrated Mentoring	500	500	500	500	0	0
6. Core Plus Expansion	3,354	3,354	3,354	3,354	0	0
7. Dual Language Grants	950	950	950	950	0	0
8. Extracurricular Activities	250	250	250	250	0	0
9. Foster Youth Ed. Outcomes	2,000	2,000	1,000	1,000	0	0
10. Holocaust Education Support	183	183	183	183	0	0
11. Kip Tokuda Memorial Fund	250	250	250	250	0	0
12. Maritime Education	0	0	100	100	0	0
13. Military Student Mentoring	250	250	250	250	0	0
14. Non-Violence Leadership	150	150	150	150	0	0
15. Student Athletes Learning	250	250	250	250	0	0
16. Science on Wheels	380	380	380	380	0	0
17. Kitsap Apprenticeship Pathways	700	700	0	0	0	0
18. Math Improvement Pilot Program	510	510	0	0	0	0

2019-21 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Media Literacy	300	300	0	0	0	0
20. Next Gen Science Standards	2,000	2,000	0	0	0	0
21. Civic Education Grant	20	20	0	0	0	0
22. Seattle Education Access	500	500	0	0	0	0
23. Achievers Scholars Increase	2,000	2,000	0	0	0	0
24. Project Citizen Increase	100	100	0	0	0	0
Policy -- Other Total	15,552	15,552	7,672	7,672	0	0
<i>Policy Transfer Changes:</i>						
25. Applied Math/Sci/Eng	100	100	100	100	0	0
26. LASER	712	712	712	712	0	0
27. Project Lead the Way	500	500	500	500	0	0
28. Skills Centers as Training Hubs	900	900	900	900	0	0
29. STEM Lighthouses	270	270	270	270	0	0
30. Washington Achievers Scholars	7,880	7,880	7,880	7,880	0	0
31. Consolidate Dual Credit Programs	9,788	9,788	9,788	9,788	0	0
32. Foster Youth Ed. Outcomes	4,290	4,290	4,290	4,290	0	0
33. CTE Course Equivalencies	86	86	86	86	0	0
34. Outdoor Learning Experiences	1,000	1,000	1,000	1,000	0	0
35. Computer Science Education	124	124	124	124	0	0
36. Computer Science Grants	2,000	2,000	2,000	2,000	0	0
37. Civil Liberties Education	250	250	250	250	0	0
38. College Bound Scholarship	2,908	2,908	2,908	2,908	0	0

2019-21 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Centrum	170	170	170	170	0	0
40. Project Citizen	50	50	50	50	0	0
41. Homeless Student Stability	2,000	2,000	2,000	2,000	0	0
42. Dual Language K-12 Grants	1,900	1,900	1,900	1,900	0	0
43. Mobius Science Center	200	200	200	200	0	0
44. Non-violence Leadership Training	600	600	600	600	0	0
45. Microsoft IT Academy	6,000	6,000	6,000	6,000	0	0
46. Nurse Corps	5,082	5,082	5,082	5,082	0	0
47. Next Gen Science Standards Transfer	4,000	4,000	4,000	4,000	0	0
48. Homeless Student Education Outcomes	72	72	72	72	0	0
49. AIM Community Grants	362	362	362	362	0	0
50. National History Day Transfer	737	737	737	737	0	0
51. First Robotics Program	3,604	3,604	3,604	3,604	0	0
Policy -- Transfer Total	55,585	55,585	55,585	55,585	0	0
Total Policy Changes	71,137	71,137	63,257	63,257	0	0
2019-21 Policy Level	71,137	71,137	63,257	63,257	0	0

2019-21 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	310,329	407,577	310,329	407,577	310,329	407,577
2019-21 Maintenance Level	413,832	516,078	413,832	516,078	413,832	516,078
<i>Policy Comp Changes:</i>						
1. Medicare-Eligible Retiree Subsidy	51	51	51	51	0	0
2. School Employee Benefits Board	-1,894	-1,894	-1,894	-1,894	-1,894	-1,894
Policy -- Comp Total	-1,843	-1,843	-1,843	-1,843	-1,894	-1,894
Total Policy Changes	-1,843	-1,843	-1,843	-1,843	-1,894	-1,894
2019-21 Policy Level	411,989	514,235	411,989	514,235	411,938	514,184

2019-21 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	671,588	1,191,075	671,588	1,191,075	671,588	1,191,075
2019-21 Maintenance Level	893,568	1,427,049	893,568	1,427,049	893,568	1,427,049
<i>Policy Comp Changes:</i>						
1. Medicare-Eligible Retiree Subsidy	110	110	110	110	0	0
2. School Employee Benefits Board	-4,057	-4,057	-4,057	-4,057	-4,057	-4,057
Policy -- Comp Total	-3,947	-3,947	-3,947	-3,947	-4,057	-4,057
Total Policy Changes	-3,947	-3,947	-3,947	-3,947	-4,057	-4,057
2019-21 Policy Level	889,621	1,423,102	889,621	1,423,102	889,511	1,422,992

2019-21 Omnibus Operating Budget
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	55,569	55,569	55,569	55,569	55,569	55,569
2019-21 Maintenance Level	98,170	98,170	98,170	98,170	98,170	98,170
<i>Policy Other Changes:</i>						
1. Special Education Multiplier	0	0	275	275	0	0
2. Special Education Multiplier	347	347	0	0	339	339
Policy -- Other Total	347	347	275	275	339	339
<i>Policy Comp Changes:</i>						
3. Medicare-Eligible Retiree Subsidy	29	29	36	36	0	0
4. School Employee Benefits Board	1,264	1,264	1,741	1,741	1,264	1,264
Policy -- Comp Total	1,293	1,293	1,777	1,777	1,264	1,264
Total Policy Changes	1,640	1,640	2,052	2,052	1,603	1,603
2019-21 Policy Level	99,810	99,810	100,222	100,222	99,773	99,773

2019-21 Omnibus Operating Budget
Public Schools
Charter School Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	862	2,434	862	2,434	862	2,434
2019-21 Maintenance Level	-68	2,384	-68	2,384	-68	2,384
<i>Policy Other Changes:</i>						
1. Charter School Oversight	276	0	276	0	0	0
2. Align Fund Sources	0	0	0	0	68	0
Policy -- Other Total	276	0	276	0	68	0
<i>Policy Comp Changes:</i>						
3. Non-Rep General Wage Increase	25	59	0	0	0	0
Policy -- Comp Total	25	59	0	0	0	0
<i>Policy Central Services Changes:</i>						
4. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
5. Legal Services	13	13	0	0	0	0
Policy -- Central Svcs Total	17	17	0	0	0	0
Total Policy Changes	318	76	276	0	68	0
2019-21 Policy Level	250	2,460	208	2,384	0	2,384

2019-21 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,235,990	2,320,010	2,235,990	2,320,010	2,235,990	2,320,010
2019-21 Maintenance Level	819,780	819,780	819,780	819,780	819,780	819,780
<i>Policy Other Changes:</i>						
1. Guidance Counselor Targeted Schools	0	0	114	114	0	0
2. Special Education Multiplier	0	0	3,670	3,670	0	0
3. Special Education Multiplier	3,989	3,989	0	0	4,111	4,111
Policy -- Other Total	3,989	3,989	3,784	3,784	4,111	4,111
<i>Policy Comp Changes:</i>						
4. Medicare-Eligible Retiree Subsidy	4,795	4,795	6,529	6,529	0	0
5. School Employee Benefits Board	277,125	277,125	388,823	388,823	277,125	277,125
Policy -- Comp Total	281,920	281,920	395,352	395,352	277,125	277,125
Total Policy Changes	285,909	285,909	399,136	399,136	281,236	281,236
2019-21 Policy Level	1,105,689	1,105,689	1,218,916	1,218,916	1,101,016	1,101,016

2019-21 Omnibus Operating Budget
Student Achievement Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	739,981	780,703	739,981	780,703	739,981	780,703
2019-21 Maintenance Level	746,456	795,134	746,456	795,134	746,456	795,134
Policy Other Changes:						
1. Opportunity Scholarship State Match	7,468	7,468	12,000	12,000	7,468	7,468
2. Dual Enrollment Scholarship Prg	1,600	1,600	1,600	1,600	0	0
3. Student Debt	0	0	0	0	2,195	2,195
4. Homeless College Students	278	278	0	0	278	278
5. National Guard Grant	0	0	0	0	1,050	1,050
6. College Bound WSOS Adjustment	1,878	1,878	2,127	2,127	1,878	1,878
7. Washington College Promise	0	0	0	0	277	277
8. Educator Workforce	269	269	269	269	0	0
9. FAFSA Completion Support	0	0	1,155	1,155	0	0
10. Mental Health Scholarship	2,000	2,000	0	0	2,000	2,000
11. State Need Grant Waiting List	0	0	0	0	80,500	80,500
12. Maintain State Need Grant	17,000	23,000	25,100	25,100	17,000	23,000
Policy -- Other Total	30,493	36,493	42,251	42,251	112,646	118,646
Policy Comp Changes:						
13. State Public Employee Benefits Rate	-22	-45	0	0	0	0
14. Medicare-Eligible Retiree Subsidy	4	9	0	0	0	0
15. Non-Rep General Wage Increase	484	988	0	0	0	0
16. Non-Rep Targeted Pay Increases	6	12	0	0	0	0
17. Non-Rep Salary Schedule Revision	6	12	0	0	0	0
Policy -- Comp Total	478	976	0	0	0	0

2019-21 Omnibus Operating Budget
Student Achievement Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
18. National Guard Grant Transfer	0	0	0	0	200	200
19. Conditional Scholarship Awards	3,300	3,300	3,300	3,300	0	0
Policy -- Transfer Total	3,300	3,300	3,300	3,300	200	200
<i>Policy Central Services Changes:</i>						
20. DES Consolidated Mail Rate Increase	6	13	0	0	0	0
21. DES Motor Pool Fleet Rate Increase	1	2	0	0	0	0
22. Audit Services	2	3	0	0	0	0
23. Legal Services	4	8	0	0	0	0
24. CTS Central Services	-28	-61	0	0	0	0
25. DES Central Services	3	6	0	0	0	0
26. OFM Central Services	49	103	0	0	0	0
27. Self-Insurance Liability Premium	4	8	0	0	0	0
Policy -- Central Svcs Total	41	82	0	0	0	0
Total Policy Changes	34,312	40,851	45,551	45,551	112,846	118,846
2019-21 Policy Level	780,768	835,985	792,007	840,685	859,302	913,980
<i>Approps in Other Legislation Proposed Changes:</i>						
28. Student Debt	0	2,195	0	0	0	0
29. Wash. College Grant	0	82,200	0	152,886	0	0
30. College Grant Eligibility Expan	0	0	0	65,757	0	0
31. FAFSA Completion Support	0	1,155	0	0	0	0
32. State Need Grant Waiting List	0	80,500	0	0	0	0

2019-21 Omnibus Operating Budget
Student Achievement Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
33. Student Loan Program	0	0	0	10,000	0	0
34. Teacher Conditional Grant Program	0	2,000	0	0	0	0
Total Approps in Other Legislation Proposed	0	168,050	0	228,643	0	0
Grand Total	780,768	1,004,035	792,007	1,069,328	859,302	913,980

2019-21 Omnibus Operating Budget
University of Washington
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	669,752	7,789,466	669,752	7,789,466	669,752	7,789,466
2019-21 Maintenance Level	687,225	7,939,328	687,225	7,939,328	687,225	7,939,328
Policy Other Changes:						
1. BH Campus	0	0	167	167	0	0
2. Paramedic Training	0	0	0	0	450	450
3. Small forestland owners	489	489	0	0	489	489
4. Telehealth program/youth	1,000	1,000	0	0	2,734	2,734
5. Higher ed./veteran health	0	0	0	0	255	255
6. Children's Mental Health	213	213	0	0	865	865
7. Capital Project Operating Costs	0	0	3,679	3,679	0	0
8. Regenerative Medicine Institute	750	750	0	0	750	750
9. Resp to Ocean Acidification Study	501	501	501	501	501	501
10. Ocean Sampling	0	200	0	200	0	200
11. BH Online Course (Bothell)	400	400	400	400	0	0
12. Biorefinery Feasibility study	300	300	0	0	300	300
13. Bridges Center for Labor Studies	600	600	0	0	600	600
14. Climate Impacts Group	463	463	0	0	400	400
15. Trade in Forest Products Center	100	100	100	100	0	0
16. Dementia Telemedicine Program	482	482	482	482	0	0
17. Dementia Care Training	0	0	0	0	500	500
18. Dental Ed/Persons with Disabilities	500	500	0	0	500	500
19. ECHO Telehealth	300	300	300	300	0	0

2019-21 Omnibus Operating Budget
University of Washington
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. Firearm Policy Research Program	1,000	1,000	0	0	1,000	1,000
21. Forefront Suicide Prevention	220	220	220	220	0	0
22. Foundational Support	0	0	0	0	14,650	14,650
23. Comp and Central Svcs Support	0	0	18,423	18,423	0	0
24. European Green Crab	0	400	0	0	0	400
25. Domestic Violence	50	50	0	0	0	0
26. Labor Archive	0	0	600	600	0	0
27. Latino Center for Health	500	500	500	500	0	0
28. Latino Center for Health Study	0	0	100	100	0	0
29. Latino Physician Supply Study	150	150	0	0	150	150
30. Math Improvement Pilot	190	190	0	0	190	190
31. Mental Health Residency	600	600	600	600	600	600
32. CAMCET Operations	0	0	0	0	2,000	2,000
33. Opioid Overdose Medication	50	50	50	50	0	0
34. Project ECHO Expansion	0	0	0	0	500	500
35. Northwest Parkinson's Foundation	276	276	276	276	0	0
36. Criminal Sentencing Task Force	175	175	175	175	0	0
37. State Bank Business Plan	100	100	0	0	100	100
38. UW Dental School	2,000	2,000	2,000	2,000	0	0
39. UW Hospital Support	10,000	10,000	10,000	10,000	0	0
40. Shared Housing Study	80	80	60	60	0	0
Policy -- Other Total	21,489	22,089	38,633	38,833	27,534	28,134

2019-21 Omnibus Operating Budget
University of Washington
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
41. Four-Year Higher Ed WFSE	1,254	19,744	0	0	0	0
42. UW SEIU 925	1,212	27,628	0	0	0	0
43. UW WFSE Police Management	34	105	0	0	0	0
44. UW SEIU 1199	2	79	0	0	0	0
45. UW Police - Teamsters 117	78	286	0	0	0	0
46. State Public Employee Benefits Rate	-666	-6,113	0	0	0	0
47. State Rep Employee Benefits Rate	-160	-2,883	0	0	0	0
48. Medicare-Eligible Retiree Subsidy	147	1,618	0	0	0	0
49. UW General Wage Increase	12,889	107,380	0	0	0	0
50. UW Specific Wage Increase	7,185	69,336	0	0	0	0
51. State Tax - Wellness Gift Card	2	30	0	0	0	0
Policy -- Comp Total	21,977	217,210	0	0	0	0
Policy Central Services Changes:						
52. DES Consolidated Mail Rate Increase	1	3	0	0	0	0
53. DES Motor Pool Fleet Rate Increase	4	11	0	0	0	0
54. Archives/Records Management	22	61	0	0	0	0
55. Audit Services	18	52	0	0	0	0
56. Legal Services	145	415	0	0	0	0
57. CTS Central Services	-26	-72	0	0	0	0
58. DES Central Services	115	328	0	0	0	0
59. OFM Central Services	1,310	3,744	0	0	0	0
Policy -- Central Svcs Total	1,589	4,542	0	0	0	0
Total Policy Changes	45,055	243,841	38,633	38,833	27,534	28,134

2019-21 Omnibus Operating Budget
University of Washington
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2019-21 Policy Level	732,280	8,183,169	725,858	7,978,161	714,759	7,967,462
<i>Approps in Other Legislation Proposed Changes:</i>						
60. Comp and Central Svcs Support	0	18,423	0	0	0	0
61. STEM Enrollments (Bothell)	0	1,500	0	1,500	0	0
62. Additional Comp Support	0	6,577	0	0	0	0
63. Engineering Enrollments (Seattle)	0	8,000	0	8,000	0	0
64. STARS Program	0	1,000	0	1,000	0	0
65. Estab Mech and Cvl Eng Prgm (Tac)	0	1,811	0	1,811	0	0
Total Approps in Other Legislation Proposed	0	37,311	0	12,311	0	0
Grand Total	732,280	8,220,480	725,858	7,990,472	714,759	7,967,462

2019-21 Omnibus Operating Budget
Washington State University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	446,943	1,640,575	446,943	1,640,575	446,943	1,640,575
2019-21 Maintenance Level	467,595	1,752,103	489,129	1,773,637	467,595	1,752,103
Policy Other Changes:						
1. Higher ed./veteran health	0	0	0	0	168	168
2. Children's Mental Health	264	264	0	0	414	614
3. Sustainable Farms and Fields	0	0	0	0	331	331
4. Biofuels Work Group	0	0	40	40	0	0
5. Foundational Support	0	0	0	0	4,200	4,200
6. Comp and Central Svcs Support	0	0	5,353	5,353	0	0
7. Domestic Violence	173	173	173	173	0	0
8. Postsecondary Data Workgroup	85	85	0	0	85	85
9. Medical School - Completion Funding	0	0	10,800	17,358	10,800	17,358
10. Opioid Overdose Medication	53	53	53	53	0	0
11. Raspberry and Blueberry Research	0	0	0	0	500	500
12. Criminal Sentencing Task Force	175	175	175	175	0	0
13. Renewable Energy Program	1,411	1,411	1,411	1,411	0	0
14. Soil Health Initiative	500	500	0	0	500	500
Policy -- Other Total	2,661	2,661	18,005	24,563	16,998	23,756
Policy Comp Changes:						
15. Four-Year Higher Ed WFSE	238	490	0	0	0	0
16. State Public Employee Benefits Rate	-776	-2,218	0	0	0	0
17. State Rep Employee Benefits Rate	-22	-44	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Medicare-Eligible Retiree Subsidy	143	406	0	0	0	0
19. Non-Rep General Wage Increase	15,439	40,920	0	0	0	0
20. Non-Rep Targeted Pay Increases	171	427	0	0	0	0
21. Non-Rep Minimum Starting Wage	40	90	0	0	0	0
22. Non-Rep Salary Schedule Revision	339	705	0	0	0	0
23. State Tax - Wellness Gift Card	5	7	0	0	0	0
24. WSU Police Guild	83	170	0	0	0	0
25. Remove Minimum Wage Double Count	-49	-267	0	0	0	0
Policy -- Comp Total	15,611	40,686	0	0	0	0
<i>Policy Central Services Changes:</i>						
26. DES Consolidated Mail Rate Increase	8	16	0	0	0	0
27. DES Motor Pool Fleet Rate Increase	14	28	0	0	0	0
28. Archives/Records Management	8	17	0	0	0	0
29. Audit Services	8	17	0	0	0	0
30. Legal Services	284	579	0	0	0	0
31. Administrative Hearings	6	13	0	0	0	0
32. CTS Central Services	-45	-93	0	0	0	0
33. DES Central Services	50	102	0	0	0	0
34. OFM Central Services	510	1,039	0	0	0	0
35. Self-Insurance Liability Premium	193	393	0	0	0	0
36. Additional Legal Services	0	0	460	460	0	0
Policy -- Central Svcs Total	1,036	2,111	460	460	0	0
Total Policy Changes	19,308	45,458	18,465	25,023	16,998	23,756
2019-21 Policy Level	486,903	1,797,561	507,594	1,798,660	484,593	1,775,859

2019-21 Omnibus Operating Budget
Washington State University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
37. Comp and Central Svcs Support	0	5,353	0	0	0	0
38. Medical School - Completion Funding	0	17,358	0	0	0	0
39. Medical School - Expansion Funding	0	3,600	0	0	0	0
Total Approps in Other Legislation Proposed	0	26,311	0	0	0	0
Grand Total	486,903	1,823,872	507,594	1,798,660	484,593	1,775,859

2019-21 Omnibus Operating Budget
Eastern Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	118,826	318,009	118,826	318,009	118,826	318,009
2019-21 Maintenance Level	124,013	328,350	124,013	328,350	124,013	328,350
<i>Policy Other Changes:</i>						
1. Higher ed./veteran health	0	0	0	0	180	180
2. Deep Lake Watershed Study	146	146	0	0	146	146
3. Foundational Support	0	0	0	0	1,470	1,470
4. Comp and Central Svcs Support	0	0	1,814	1,814	0	0
5. Lucy Covington Center Archive	250	250	250	250	250	250
6. Opioid Overdose Medication	32	32	32	32	0	0
Policy -- Other Total	428	428	2,096	2,096	2,046	2,046
<i>Policy Comp Changes:</i>						
7. Four-Year Higher Ed WFSE	1,221	2,861	0	0	0	0
8. Four-Year Higher Ed PSE	189	587	0	0	0	0
9. State Public Employee Benefits Rate	-116	-331	0	0	0	0
10. State Rep Employee Benefits Rate	-66	-166	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	34	92	0	0	0	0
12. Non-Rep General Wage Increase	3,099	7,763	0	0	0	0
13. State Tax - Wellness Gift Card	2	2	0	0	0	0
Policy -- Comp Total	4,363	10,808	0	0	0	0
<i>Policy Central Services Changes:</i>						
14. DES Motor Pool Fleet Rate Increase	7	14	0	0	0	0
15. Archives/Records Management	2	4	0	0	0	0

2019-21 Omnibus Operating Budget
Eastern Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Audit Services	2	4	0	0	0	0
17. Legal Services	28	57	0	0	0	0
18. Administrative Hearings	1	3	0	0	0	0
19. CTS Central Services	-18	-36	0	0	0	0
20. DES Central Services	10	20	0	0	0	0
21. OFM Central Services	93	191	0	0	0	0
22. Self-Insurance Liability Premium	90	184	0	0	0	0
Policy -- Central Svcs Total	215	441	0	0	0	0
Total Policy Changes	5,006	11,677	2,096	2,096	2,046	2,046
2019-21 Policy Level	129,019	340,027	126,109	330,446	126,059	330,396
<i>Approps in Other Legislation Proposed Changes:</i>						
23. Estab Computer Engineering Degree	0	2,636	0	2,636	0	0
24. Care Network	0	0	0	1,200	0	0
25. Comp and Central Svcs Support	0	1,814	0	0	0	0
Total Approps in Other Legislation Proposed	0	4,450	0	3,836	0	0
Grand Total	129,019	344,477	126,109	334,282	126,059	330,396

2019-21 Omnibus Operating Budget
Central Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	117,858	399,177	117,858	399,177	117,858	399,177
2019-21 Maintenance Level	124,278	417,695	124,278	417,695	124,278	417,695
Policy Other Changes:						
1. Higher ed./veteran health	0	0	0	0	207	207
2. Foundational Support	0	0	0	0	1,470	1,470
3. Comp and Central Svcs Support	0	0	1,819	1,819	0	0
4. Game On Program	442	442	584	584	300	300
5. Opioid Overdose Medication	85	85	85	85	0	0
Policy -- Other Total	527	527	2,488	2,488	1,977	1,977
Policy Comp Changes:						
6. Four-Year Higher Ed WFSE	644	1,265	0	0	0	0
7. Four-Year Higher Ed PSE	297	704	0	0	0	0
8. State Public Employee Benefits Rate	-209	-480	0	0	0	0
9. State Rep Employee Benefits Rate	-44	-100	0	0	0	0
10. Medicare-Eligible Retiree Subsidy	45	105	0	0	0	0
11. Non-Rep General Wage Increase	3,885	8,417	0	0	0	0
12. Non-Rep Targeted Pay Increases	20	76	0	0	0	0
13. Non-Rep Minimum Starting Wage	1	1	0	0	0	0
14. Non-Rep Salary Schedule Revision	259	508	0	0	0	0
15. State Tax - Wellness Gift Card	2	2	0	0	0	0
16. Remove Minimum Wage Double Count	0	-2	0	0	0	0
Policy -- Comp Total	4,900	10,496	0	0	0	0

2019-21 Omnibus Operating Budget
Central Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. DES Motor Pool Fleet Rate Increase	19	38	0	0	0	0
18. Archives/Records Management	2	4	0	0	0	0
19. Audit Services	3	6	0	0	0	0
20. Legal Services	19	38	0	0	0	0
21. CTS Central Services	-74	-145	0	0	0	0
22. DES Central Services	11	22	0	0	0	0
23. OFM Central Services	188	368	0	0	0	0
24. Self-Insurance Liability Premium	110	216	0	0	0	0
Policy -- Central Svcs Total	278	547	0	0	0	0
Total Policy Changes	5,705	11,570	2,488	2,488	1,977	1,977
2019-21 Policy Level	129,983	429,265	126,766	420,183	126,255	419,672
<i>Approps in Other Legislation Proposed Changes:</i>						
25. Comp and Central Svcs Support	0	1,819	0	0	0	0
26. Education Program Enrollments	0	1,050	0	1,900	0	0
27. MH Counseling	0	736	0	736	0	0
Total Approps in Other Legislation Proposed	0	3,605	0	2,636	0	0
Grand Total	129,983	432,870	126,766	422,819	126,255	419,672

2019-21 Omnibus Operating Budget
The Evergreen State College
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	60,184	151,235	60,184	151,235	60,184	151,235
2019-21 Maintenance Level	62,593	157,157	62,593	157,157	62,593	157,157
Policy Other Changes:						
1. Early Achievers Recommendations	115	115	115	115	0	0
2. JR Until 25	33	33	33	33	0	0
3. Higher ed./veteran health	0	0	0	0	156	156
4. Foundational Support	0	0	0	0	1,630	1,630
5. Comp and Central Svcs Support	0	0	2,075	2,075	0	0
6. Resource and Assessment Centers	75	75	75	75	0	0
7. Support WSIPP Projects	209	209	209	209	209	209
8. Substance Abuse	0	0	50	50	0	0
9. WSIPP Support	620	620	0	0	0	0
Policy -- Other Total	1,052	1,052	2,557	2,557	1,995	1,995
Policy Comp Changes:						
10. Four-Year Higher Ed WFSE	435	1,099	0	0	0	0
11. State Public Employee Benefits Rate	-66	-177	0	0	0	0
12. State Rep Employee Benefits Rate	-33	-89	0	0	0	0
13. Medicare-Eligible Retiree Subsidy	18	49	0	0	0	0
14. Non-Rep General Wage Increase	1,320	3,505	0	0	0	0
15. Remove Minimum Wage Double Count	-11	-29	0	0	0	0
Policy -- Comp Total	1,663	4,358	0	0	0	0

2019-21 Omnibus Operating Budget
The Evergreen State College
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. DES Consolidated Mail Rate Increase	7	15	0	0	0	0
17. Archives/Records Management	1	2	0	0	0	0
18. Audit Services	1	2	0	0	0	0
19. Legal Services	93	194	0	0	0	0
20. CTS Central Services	-39	-82	0	0	0	0
21. DES Central Services	19	39	0	0	0	0
22. OFM Central Services	84	176	0	0	0	0
23. Self-Insurance Liability Premium	47	98	0	0	0	0
24. Central Services - Attorney General	0	0	64	160	0	0
Policy -- Central Svcs Total	213	444	64	160	0	0
Total Policy Changes	2,928	5,854	2,621	2,717	1,995	1,995
2019-21 Policy Level	65,521	163,011	65,214	159,874	64,588	159,152
<i>Approps in Other Legislation Proposed Changes:</i>						
25. Comp and Central Svcs Support	0	2,075	0	0	0	0
26. Pre-College Immersion Program	0	580	0	580	0	0
27. Psychology Program Enrollments	0	670	0	670	0	0
Total Approps in Other Legislation Proposed	0	3,325	0	1,250	0	0
Grand Total	65,521	166,336	65,214	161,124	64,588	159,152

2019-21 Omnibus Operating Budget
Western Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	159,131	394,367	159,131	394,367	159,131	394,367
2019-21 Maintenance Level	167,025	408,728	167,025	408,728	167,025	408,728
<i>Policy Other Changes:</i>						
1. Higher ed./veteran health	0	0	0	0	192	192
2. Capital Project Operating Costs	266	266	461	461	0	0
3. Student Civic Leaders Initiative	500	500	500	500	0	0
4. Foundational Support	0	0	0	0	1,450	1,450
5. Comp and Central Svcs Support	0	0	1,817	1,817	0	0
6. Opioid Overdose Medication	70	70	70	70	0	0
Policy -- Other Total	836	836	2,848	2,848	1,642	1,642
<i>Policy Comp Changes:</i>						
7. Four-Year Higher Ed WFSE	904	2,976	0	0	0	0
8. Four-Year Higher Ed PSE	1,222	3,476	0	0	0	0
9. State Public Employee Benefits Rate	-215	-523	0	0	0	0
10. State Rep Employee Benefits Rate	-94	-232	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	56	138	0	0	0	0
12. Non-Rep General Wage Increase	4,148	9,705	0	0	0	0
13. State Tax - Wellness Gift Card	2	2	0	0	0	0
14. Remove Minimum Wage Double Count	-75	-165	0	0	0	0
Policy -- Comp Total	5,948	15,377	0	0	0	0
<i>Policy Central Services Changes:</i>						
15. DES Motor Pool Fleet Rate Increase	5	9	0	0	0	0

2019-21 Omnibus Operating Budget
Western Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Archives/Records Management	2	5	0	0	0	0
17. Audit Services	2	4	0	0	0	0
18. Legal Services	28	61	0	0	0	0
19. CTS Central Services	-50	-108	0	0	0	0
20. DES Central Services	12	26	0	0	0	0
21. OFM Central Services	172	373	0	0	0	0
22. Self-Insurance Liability Premium	23	50	0	0	0	0
Policy -- Central Svcs Total	194	420	0	0	0	0
Total Policy Changes	6,978	16,633	2,848	2,848	1,642	1,642
2019-21 Policy Level	174,003	425,361	169,873	411,576	168,667	410,370
<i>Approps in Other Legislation Proposed Changes:</i>						
23. Academic Advisors	0	0	0	800	0	0
24. Comp and Central Svcs Support	0	1,817	0	0	0	0
25. STEM Enrollments	0	3,426	0	3,426	0	0
Total Approps in Other Legislation Proposed	0	5,243	0	4,226	0	0
Grand Total	174,003	430,604	169,873	415,802	168,667	410,370

**2019-21 Omnibus Operating Budget
Community & Technical College System**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	1,400,981	3,034,316	1,400,981	3,034,316	1,400,981	3,034,316
2019-21 Maintenance Level	1,488,112	3,181,525	1,488,112	3,181,525	1,488,112	3,181,525
Policy Other Changes:						
1. Student Assistance Grants	1,500	1,500	1,500	1,500	0	0
2. Homeless college students	548	548	0	0	548	548
3. Additional Compensation Support	0	0	0	0	9,000	9,000
4. Youth Civic Ed and Leadership Progr	150	150	0	0	200	200
5. Foundational Support	0	0	0	0	11,050	11,050
6. Comp and Central Svcs Support	0	0	13,830	13,830	0	0
7. Opioid Overdose Medication	156	156	156	156	0	0
8. Simulated Good Manufacturing Pract	0	0	0	0	500	500
9. Manufacturing Center of Excellence	0	0	300	300	0	0
10. Southwest WA Center of Excellence	300	300	0	0	300	300
11. BH Workforce Credentialing	300	300	300	300	300	300
12. Youth Development Program	0	0	150	150	0	0
Policy -- Other Total	2,954	2,954	16,236	16,236	21,898	21,898
Policy Comp Changes:						
13. Adjust Compensation Double Count	-33,766	-50,505	0	0	0	0
14. Highline CC WPEA	889	1,943	0	0	0	0
15. Yakima Valley CC WPEA	591	1,204	0	0	0	0
16. State Public Employee Benefits Rate	-3,405	-5,860	0	0	0	0
17. WFSE Community College Coalition	9,528	19,822	0	0	0	0

**2019-21 Omnibus Operating Budget
Community & Technical College System**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. State Rep Employee Benefits Rate	-1,018	-1,756	0	0	0	0
19. Medicare-Eligible Retiree Subsidy	798	1,381	0	0	0	0
20. WPEA Community College Coalition	6,439	12,752	0	0	0	0
21. Non-Rep General Wage Increase	48,787	79,838	0	0	0	0
22. Non-Rep Premium Pay	16,329	24,961	0	0	0	0
23. Non-Rep Targeted Pay Increases	68	70	0	0	0	0
24. Non-Rep Minimum Starting Wage	6	46	0	0	0	0
25. Non-Rep Salary Schedule Revision	42	66	0	0	0	0
26. Wage Adjustment for I-732 Staff	704	1,053	0	0	0	0
27. State Tax - Wellness Gift Card	12	23	0	0	0	0
28. Remove Minimum Wage Double Count	-133	-917	0	0	0	0
Policy -- Comp Total	45,871	84,121	0	0	0	0
<i>Policy Central Services Changes:</i>						
29. DES Consolidated Mail Rate Increase	36	36	0	0	0	0
30. Archives/Records Management	29	44	0	0	0	0
31. Audit Services	31	46	0	0	0	0
32. Legal Services	183	273	0	0	0	0
33. CTS Central Services	-717	-1,070	0	0	0	0
34. DES Central Services	179	268	0	0	0	0
35. OFM Central Services	2,096	3,127	0	0	0	0
36. Self-Insurance Liability Premium	1,148	1,713	0	0	0	0
Policy -- Central Svcs Total	2,985	4,437	0	0	0	0
Total Policy Changes	51,810	91,512	16,236	16,236	21,898	21,898
2019-21 Policy Level	1,539,922	3,273,037	1,504,348	3,197,761	1,510,010	3,203,423

**2019-21 Omnibus Operating Budget
Community & Technical College System**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
37. Career Launch Enrollments	0	3,000	0	3,000	0	0
38. Additional Compensation Support	0	13,830	0	0	0	0
39. High-Demand Faculty Salary Incr	0	20,000	0	20,000	0	0
40. Comp and Central Svcs Support	0	13,830	0	0	0	0
41. Guided Pathways	0	40,124	0	55,124	0	0
42. Nurse Educator Salary Incr	0	40,800	0	40,800	0	0
43. Simulated Good Manufacturing Pract	0	500	0	0	0	0
Total Approps in Other Legislation Proposed	0	132,084	0	118,924	0	0
Grand Total	1,539,922	3,405,121	1,504,348	3,316,685	1,510,010	3,203,423

2019-21 Omnibus Operating Budget
State School for the Blind
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	14,546	19,277	14,546	19,277	14,546	19,277
2019-21 Maintenance Level	15,548	22,264	15,548	22,264	15,548	22,264
Policy Other Changes:						
1. State Data Center/Cloud Co-Location	248	248	248	248	0	0
2. School Social Worker	234	234	0	0	234	234
Policy -- Other Total	482	482	248	248	234	234
Policy Comp Changes:						
3. Adjust Compensation Double Count	-109	-196	0	0	0	0
4. State Public Employee Benefits Rate	-6	-6	0	0	0	0
5. WFSE General Government	331	359	0	0	0	0
6. State Rep Employee Benefits Rate	-28	-39	0	0	0	0
7. Medicare-Eligible Retiree Subsidy	6	7	0	0	0	0
8. WPEA General Government	145	265	0	0	0	0
9. Non-Rep General Wage Increase	179	179	0	0	0	0
10. Non-Rep Salary Schedule Revision	20	20	0	0	0	0
11. Salary Adjustments	1,432	1,432	1,432	1,432	716	716
Policy -- Comp Total	1,970	2,021	1,432	1,432	716	716
Policy Central Services Changes:						
12. DES Consolidated Mail Rate Increase	4	4	0	0	0	0
13. DES Motor Pool Fleet Rate Increase	36	36	0	0	0	0
14. Audit Services	1	1	0	0	0	0
15. Legal Services	2	2	0	0	0	0

2019-21 Omnibus Operating Budget
State School for the Blind
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. CTS Central Services	-80	-80	0	0	0	0
17. DES Central Services	1	1	0	0	0	0
18. OFM Central Services	99	99	0	0	0	0
19. Self-Insurance Liability Premium	41	41	0	0	0	0
Policy -- Central Svcs Total	104	104	0	0	0	0
Total Policy Changes	2,556	2,607	1,680	1,680	950	950
2019-21 Policy Level	18,104	24,871	17,228	23,944	16,498	23,214

2019-21 Omnibus Operating Budget
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	21,857	22,980	21,857	22,980	21,857	22,980
2019-21 Maintenance Level	24,069	25,193	24,069	25,193	24,069	25,193
Policy Other Changes:						
1. Statewide Outreach Program	1,592	1,592	1,592	1,592	0	0
2. CDHL Fiscal and Business Services	165	165	165	165	0	0
3. School Social Worker	234	234	0	0	268	268
4. CDHL Nutrition Services	128	128	64	64	128	128
5. WSD Instruction Technology	175	175	175	175	0	0
6. CDHL Transportation	0	0	0	0	526	526
7. WA Career Academy for the Deaf	221	221	111	111	221	221
8. DES Small Agency Financial Services	242	242	242	242	0	0
Policy -- Other Total	2,757	2,757	2,349	2,349	1,143	1,143
Policy Comp Changes:						
9. Adjust Compensation Double Count	-199	-199	0	0	0	0
10. State Public Employee Benefits Rate	-6	-6	0	0	0	0
11. WFSE General Government	691	691	0	0	0	0
12. State Rep Employee Benefits Rate	-55	-55	0	0	0	0
13. Medicare-Eligible Retiree Subsidy	12	12	0	0	0	0
14. WPEA General Government	277	277	0	0	0	0
15. Non-Rep General Wage Increase	139	139	0	0	0	0
16. Salary Adjustments	1,060	1,060	1,060	1,060	530	530
Policy -- Comp Total	1,919	1,919	1,060	1,060	530	530

2019-21 Omnibus Operating Budget
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. DES Consolidated Mail Rate Increase	6	6	0	0	0	0
18. DES Motor Pool Fleet Rate Increase	28	28	0	0	0	0
19. Audit Services	2	2	0	0	0	0
20. Legal Services	8	8	0	0	0	0
21. CTS Central Services	-107	-107	0	0	0	0
22. DES Central Services	2	2	0	0	0	0
23. OFM Central Services	129	129	0	0	0	0
24. Self-Insurance Liability Premium	67	67	0	0	0	0
Policy -- Central Svcs Total	135	135	0	0	0	0
Total Policy Changes	4,811	4,811	3,409	3,409	1,673	1,673
2019-21 Policy Level	28,880	30,004	27,478	28,602	25,742	26,866

2019-21 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	3,838	60,031	3,838	60,031	3,838	60,031
2019-21 Maintenance Level	3,632	59,902	3,632	59,902	3,632	59,902
Policy Other Changes:						
1. Postsecondary religious accs.	28	28	0	0	28	28
2. Health Workforce Council	480	480	480	480	0	0
Policy -- Other Total	508	508	480	480	28	28
Policy Comp Changes:						
3. State Public Employee Benefits Rate	0	-6	0	0	0	0
4. WFSE General Government	70	163	0	0	0	0
5. State Rep Employee Benefits Rate	0	-6	0	0	0	0
6. Medicare-Eligible Retiree Subsidy	1	3	0	0	0	0
7. Non-Rep General Wage Increase	45	117	0	0	0	0
Policy -- Comp Total	116	271	0	0	0	0
Policy Central Services Changes:						
8. DES Consolidated Mail Rate Increase	3	6	0	0	0	0
9. DES Motor Pool Fleet Rate Increase	3	6	0	0	0	0
10. Legal Services	1	2	0	0	0	0
11. CTS Central Services	-8	-14	0	0	0	0
12. DES Central Services	1	1	0	0	0	0
13. OFM Central Services	12	23	0	0	0	0
Policy -- Central Svcs Total	12	24	0	0	0	0
Total Policy Changes	636	803	480	480	28	28
2019-21 Policy Level	4,268	60,705	4,112	60,382	3,660	59,930

2019-21 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
14. WA College Grant Oversight Brd Supp	0	150	0	0	0	0
Total Approps in Other Legislation Proposed	0	150	0	0	0	0
Grand Total	4,268	60,855	4,112	60,382	3,660	59,930

2019-21 Omnibus Operating Budget
Department of Early Learning
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	170,852	358,818	170,852	358,818	170,852	358,818
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Arts Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,990	5,284	2,990	5,284	2,990	5,284
2019-21 Maintenance Level	2,849	5,152	2,849	5,152	2,849	5,152
Policy Other Changes:						
1. Information Technology-Equipment	15	15	15	15	0	0
2. Maintain Public Art Portal Resource	200	200	0	0	200	200
3. Artisan Apprenticeship	350	350	0	0	0	0
4. Care of State-owned Public Art	202	202	202	202	559	559
5. Folk Arts Job Stimulation Program	0	0	0	0	200	200
6. Folk Arts Apprenticeship Program	0	0	350	350	0	0
7. Early Learning and Arts Integration	496	496	0	0	496	496
8. My Public Art Portal Project	0	0	198	198	0	0
Policy -- Other Total	1,263	1,263	765	765	1,455	1,455
Policy Comp Changes:						
9. State Public Employee Benefits Rate	-6	-6	0	0	0	0
10. WFSE General Government	27	35	0	0	0	0
11. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
12. Non-Rep General Wage Increase	66	87	0	0	0	0
Policy -- Comp Total	88	117	0	0	0	0
Policy Central Services Changes:						
13. DES Consolidated Mail Rate Increase	2	2	0	0	0	0
14. Legal Services	1	1	0	0	0	0
15. CTS Central Services	149	149	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Arts Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	50	50	0	0	0	0
17. OFM Central Services	12	12	0	0	0	0
18. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	215	215	0	0	0	0
Total Policy Changes	1,566	1,595	765	765	1,455	1,455
2019-21 Policy Level	4,415	6,747	3,614	5,917	4,304	6,607

2019-21 Omnibus Operating Budget
Washington State Historical Society
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	5,307	8,018	5,307	8,018	5,307	8,018
2019-21 Maintenance Level	5,469	8,222	5,469	8,222	5,469	8,222
Policy Other Changes:						
1. Shift Costs to State Funds	0	0	973	0	0	0
2. Tribal Outreach	75	75	75	75	0	0
3. Women's Suffrage Grant Adjustment	75	75	0	0	0	0
4. General Operations	1,000	1,000	0	0	1,000	1,000
5. State Data Center Migration	94	94	94	94	0	0
Policy -- Other Total	1,244	1,244	1,142	169	1,000	1,000
Policy Comp Changes:						
6. State Public Employee Benefits Rate	-11	-11	0	0	0	0
7. Medicare-Eligible Retiree Subsidy	1	1	0	0	0	0
8. Non-Rep General Wage Increase	186	225	0	0	0	0
9. Non-Rep Targeted Pay Increases	26	26	0	0	0	0
10. Orca Transit Pass - Outside CBAs	18	22	0	0	0	0
11. Non-Rep Salary Schedule Revision	12	12	0	0	0	0
Policy -- Comp Total	232	275	0	0	0	0
Policy Central Services Changes:						
12. DES Motor Pool Fleet Rate Increase	4	4	0	0	0	0
13. Audit Services	2	2	0	0	0	0
14. Legal Services	3	3	0	0	0	0
15. CTS Central Services	392	392	0	0	0	0

2019-21 Omnibus Operating Budget
Washington State Historical Society
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. DES Central Services	1	1	0	0	0	0
17. OFM Central Services	39	39	0	0	0	0
18. Self-Insurance Liability Premium	1	1	0	0	0	0
Policy -- Central Svcs Total	442	442	0	0	0	0
Total Policy Changes	1,918	1,961	1,142	169	1,000	1,000
2019-21 Policy Level	7,387	10,183	6,611	8,391	6,469	9,222

2019-21 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	4,018	7,617	4,018	7,617	4,018	7,617
2019-21 Maintenance Level	4,395	8,041	4,395	8,041	4,395	8,041
Policy Other Changes:						
1. General Operations	1,000	1,000	0	0	1,000	1,000
2. Shift Costs to State Funds	0	0	842	0	0	0
3. State Data Center Migration	97	97	97	97	0	0
Policy -- Other Total	1,097	1,097	939	97	1,000	1,000
Policy Comp Changes:						
4. State Public Employee Benefits Rate	-6	-12	0	0	0	0
5. Medicare-Eligible Retiree Subsidy	1	2	0	0	0	0
6. Non-Rep General Wage Increase	98	167	0	0	0	0
7. Non-Rep Targeted Pay Increases	18	18	0	0	0	0
Policy -- Comp Total	111	175	0	0	0	0
Policy Central Services Changes:						
8. Audit Services	7	7	0	0	0	0
9. Legal Services	3	3	0	0	0	0
10. CTS Central Services	-28	-28	0	0	0	0
11. DES Central Services	121	121	0	0	0	0
12. OFM Central Services	32	32	0	0	0	0
13. Self-Insurance Liability Premium	2	2	0	0	0	0
Policy -- Central Svcs Total	137	137	0	0	0	0
Total Policy Changes	1,345	1,409	939	97	1,000	1,000
2019-21 Policy Level	5,740	9,450	5,334	8,138	5,395	9,041

2019-21 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,293,796	2,488,239	2,293,796	2,488,239	2,293,796	2,488,239
2019-21 Maintenance Level	2,421,604	2,583,010	2,421,604	2,583,010	2,421,604	2,583,010
<i>Policy Other Changes:</i>						
1. Debt Service on New Projects	40,462	40,462	37,545	37,545	45,724	45,724
Policy -- Other Total	40,462	40,462	37,545	37,545	45,724	45,724
Total Policy Changes	40,462	40,462	37,545	37,545	45,724	45,724
2019-21 Policy Level	2,462,066	2,623,472	2,459,149	2,620,555	2,467,328	2,628,734

2019-21 Omnibus Operating Budget
Special Appropriations to the Governor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	192,244	219,688	192,244	219,688	192,244	219,688
2019-21 Maintenance Level	110,273	110,273	110,273	110,273	110,273	110,273
Policy Other Changes:						
1. Communication Services Reform	4,000	4,000	8,000	8,000	0	0
2. Foundational Public Health	10,000	22,000	0	0	0	0
3. Cancer Research Endowment	0	6,000	3,000	3,000	6,393	6,393
4. School Employees Benefits Board	10,000	10,000	10,000	10,000	10,000	10,000
5. Free-to-School Civic Education	0	0	0	0	166	225
6. Home Visiting Service Account	3,779	3,779	3,779	3,779	4,978	4,978
7. Indian Health Improvement Account	708	708	0	0	0	0
8. IT Pool	12,819	82,814	0	0	19,900	103,790
9. Lease Cost Pool	7,870	14,098	0	0	11,489	20,535
10. Medical Marijuana Database	0	701	0	701	0	0
11. Long-Term Services and Supports	16,540	16,540	16,795	16,795	0	0
12. Municipal Criminal Just Asst Acct	0	0	1,000	1,000	0	0
13. No Child Left Inside	0	0	0	0	500	500
14. Northeast WA Wolf-Livestock Account	432	432	0	0	512	512
15. PS Taxpayer Accountability Account	0	0	0	6,727	0	0
16. Extraordinary Criminal Justice Cost	0	0	0	0	958	958
17. Efficiencies in State Spending	0	0	0	0	-52,441	-237,453
18. Efficiencies St Spnd>100 (1.0% Ong)	-22,510	-22,510	0	0	0	0
19. SST Mitigation	16,400	16,400	0	0	8,132	8,132

**2019-21 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. WA State Gambling Commn Taskforce	100	100	0	0	100	100
Policy -- Other Total	60,138	155,062	42,574	50,002	10,687	-81,330
Policy Central Services Changes:						
21. DES Consolidated Mail Rate Increase	0	0	907	1,807	907	1,807
22. Electric Vehicle Infrastructure	0	0	438	1,001	0	0
23. DES Motor Pool Fleet Rate Increase	0	0	4,952	10,037	0	0
24. State Data Center	0	0	1,689	2,678	0	0
25. Archives/Records Management	0	0	45	92	102	216
26. Audit Services	0	0	15	28	5	11
27. Legal Services	0	0	3,931	6,342	2,316	3,576
28. Administrative Hearings	0	0	132	2,625	108	2,248
29. CTS Central Services	0	0	-27,668	-49,010	-25,389	-43,800
30. DES Central Services	0	0	2,521	4,564	1,071	1,963
31. OFM Central Services	0	0	39,928	71,257	32,723	57,796
32. Self-Insurance Liability Premium	0	0	27,638	41,265	39,194	58,518
Policy -- Central Svcs Total	0	0	54,528	92,686	51,037	82,335
Total Policy Changes	60,138	155,062	97,102	142,688	61,724	1,005
2019-21 Policy Level	170,411	265,335	207,375	252,961	171,997	111,278

2019-21 Omnibus Operating Budget
Sundry Claims
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	159	159	159	159	159	159
2019-21 Maintenance Level	0	0	0	0	0	0
2019-21 Policy Level	0	0	0	0	0	0

**2019-21 Omnibus Operating Budget
State Employee Compensation Adjustments**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	2,900	1,000	2,900	1,000	2,900	1,000
2019-21 Maintenance Level	0	0	0	0	0	0
Policy Comp Changes:						
1. Four-Year Higher Ed WFSE	0	0	3,442	8,691	5,300	33,093
2. UW Four-Year Higher Ed WFSE	0	0	1,254	19,744	0	0
3. Four-Year Higher Ed PSE	0	0	1,708	4,767	1,708	4,767
4. UW SEIU 925	0	0	0	0	2,067	44,519
5. UW SEIU 925	0	0	1,212	27,628	0	0
6. UW WFSE Police Management	0	0	0	0	61	191
7. UW WFSE Police Management	0	0	34	105	0	0
8. UW SEIU 1199	0	0	2	79	2	250
9. UW Police - Teamsters 117	0	0	0	0	124	466
10. UW Police - Teamsters 117	0	0	78	286	0	0
11. Adjust Compensation Double Count	0	0	-308	-395	-308	-395
12. Adjust Compensation Double Count	0	0	-32,293	-48,301	-33,766	-50,505
13. Highline CC WPEA	0	0	889	1,943	889	1,943
14. Yakima Valley CC WPEA	0	0	591	1,204	591	1,204
15. State Public Employee Benefits Rate	0	0	-8,278	-21,439	747	1,920
16. WSP Troopers	0	0	437	437	437	437
17. WSP Lieutenants/Captains	0	0	174	174	174	174
18. WFSE General Government	0	0	167,371	317,431	167,371	317,431
19. WFSE Community College Coalition	0	0	9,528	19,822	9,528	19,822

**2019-21 Omnibus Operating Budget
State Employee Compensation Adjustments**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
20. State Rep Employee Benefits Rate	0	0	-10,461	-20,962	952	1,895
21. Medicare-Eligible Retiree Subsidy	0	0	3,395	7,684	0	0
22. Assoc of Fish & Wild Prof Agreement	0	0	2,409	7,883	2,409	7,883
23. Teamsters 117 DOC	0	0	68,161	68,161	68,161	68,161
24. Teamsters 117 DES	0	0	0	199	0	199
25. WPEA General Government	0	0	11,607	20,031	11,607	20,031
26. WPEA Community College Coalition	0	0	4,959	9,905	4,959	9,905
27. PTE Local 17 General Government	0	0	14	14	14	14
28. Coalition of Unions	0	0	12,122	22,328	12,122	22,328
29. Non-Rep General Wage Increase	0	0	61,782	130,572	61,782	130,572
30. Non-Rep General Wage Increase	0	0	76,678	150,148	88,377	299,583
31. UW General Wage Increase	0	0	12,889	107,380	0	0
32. UW Specific Wage Increase	0	0	7,185	69,336	0	0
33. Local Salary Adjustments	0	0	0	0	5,647	0
34. Non-Rep Premium Pay	0	0	5,913	11,835	5,913	11,835
35. Non-Rep Premium Pay	0	0	16,329	24,961	16,329	24,961
36. UW/Non-Rep. King County	0	0	0	0	16,372	153,966
37. Non-Rep Targeted Pay Increases	0	0	3,277	7,400	3,277	7,400
38. Non-Rep Targeted Pay Increases	0	0	259	573	259	573
39. Non-Rep Minimum Starting Wage	0	0	47	137	47	137
40. SEIU 1199 General Government	0	0	10,027	13,693	10,027	13,693
41. Orca Transit Pass - Outside CBAs	0	0	1,188	1,406	1,188	1,406
42. PERS & TRS Plan 1 Benefit Increase	0	0	38,300	45,400	0	0

2019-21 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
43. Non-Rep Salary Schedule Revision	0	0	3,257	9,063	3,257	9,063
44. Non-Rep Salary Schedule Revision	0	0	640	1,279	640	1,279
45. Wage Adjustment for I-732 Staff	0	0	0	0	704	1,053
46. State Tax - Wellness Gift Card	0	0	30	44	30	44
47. State Tax - Wellness Gift Card	0	0	25	66	25	66
48. Health Coalition FSA Funding	0	0	0	0	-6,797	-11,221
49. WSU Police Guild	0	0	83	170	83	170
50. Remove Minimum Wage Double Count	0	0	0	-2	0	-2
51. Remove Minimum Wage Double Count	0	0	-268	-1,380	-268	-1,380
Policy -- Comp Total	0	0	475,688	1,019,500	462,041	1,148,931
Total Policy Changes	0	0	475,688	1,019,500	462,041	1,148,931
2019-21 Policy Level	0	0	475,688	1,019,500	462,041	1,148,931

2019-21 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Estimated Expenditures	161,800	161,800	161,800	161,800	161,800	161,800
2019-21 Maintenance Level	214,200	214,200	214,200	214,200	214,200	214,200
<i>Policy Other Changes:</i>						
1. Pension Funding Stabilization Acct	-13,855	0	-13,855	0	-13,855	0
2. Local Public Safety Account	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
3. Vol. Fire Relief & Pension Fund	0	15,532	0	15,532	0	15,532
Policy -- Other Total	-63,855	-34,468	-63,855	-34,468	-63,855	-34,468
<i>Policy Comp Changes:</i>						
4. Occupational Disease	800	800	0	0	0	0
5. PTSD Occupational Disease	0	0	800	800	0	0
Policy -- Comp Total	800	800	800	800	0	0
Total Policy Changes	-63,055	-33,668	-63,055	-33,668	-63,855	-34,468
2019-21 Policy Level	151,145	180,532	151,145	180,532	150,345	179,732

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Supreme Court**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	15,737	16,408	15,737	16,408	15,737	16,408
2017-19 Maintenance Level	15,755	16,426	15,755	16,426	15,755	16,426
2017-19 Policy Level	15,755	16,426	15,755	16,426	15,755	16,426

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Court of Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	35,408	36,885	35,408	36,885	35,408	36,885
2017-19 Maintenance Level	35,518	36,995	35,518	36,995	35,518	36,995
2017-19 Policy Level	35,518	36,995	35,518	36,995	35,518	36,995

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Administrative Office of the Courts
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	113,709	188,919	113,709	188,919	113,709	188,919
2017-19 Maintenance Level	113,792	189,002	113,792	189,002	113,792	189,002
<i>Policy Other Changes:</i>						
1. Thurston County Impact Fee	1,094	1,094	1,094	1,094	750	750
2. Legal Financial Obligations	82	82	82	82	82	82
Policy -- Other Total	1,176	1,176	1,176	1,176	832	832
Total Policy Changes	1,176	1,176	1,176	1,176	832	832
2017-19 Policy Level	114,968	190,178	114,968	190,178	114,624	189,834

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of Civil Legal Aid
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	32,063	33,950	32,063	33,950	32,063	33,950
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. 2ESSB 5890 - Child Welfare	1,296	1,296	1,296	1,296	1,296	1,296
2. 2ESSB 5890 - Child Welfare Crt Rsch	75	75	75	75	75	75
Total Enacted Other Legislation Changes	1,371	1,371	1,371	1,371	1,371	1,371
Adjusted 2017-19 Appropriations	33,434	35,321	33,434	35,321	33,434	35,321
2017-19 Maintenance Level	33,609	35,496	33,609	35,496	33,609	35,496
2017-19 Policy Level	33,609	35,496	33,609	35,496	33,609	35,496

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of the Governor
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	13,549	18,225	13,549	18,225	13,549	18,225
2017-19 Maintenance Level	13,549	18,225	13,549	18,225	13,549	18,225
<i>Policy Other Changes:</i>						
1. Executive Protection Funding	1,471	1,471	0	0	1,471	1,471
2. Fund Adjustment	0	-2,000	0	0	0	0
Policy -- Other Total	1,471	-529	0	0	1,471	1,471
Total Policy Changes	1,471	-529	0	0	1,471	1,471
2017-19 Policy Level	15,020	17,696	13,549	18,225	15,020	19,696

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Disclosure Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	6,662	6,922	6,662	6,922	6,662	6,922
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. Campaign Finance Enforcement	250	250	250	250	250	250
Total Enacted Other Legislation Changes	250	250	250	250	250	250
Adjusted 2017-19 Appropriations	6,912	7,172	6,912	7,172	6,912	7,172
2017-19 Maintenance Level	6,912	7,172	6,912	7,172	6,912	7,172
<i>Policy Other Changes:</i>						
2. PDC Transparency Account	0	22	0	22	0	22
Policy -- Other Total	0	22	0	22	0	22
<i>Policy Central Services Changes:</i>						
3. Increased Legal Fees	889	889	889	889	889	889
Policy -- Central Svcs Total	889	889	889	889	889	889
Total Policy Changes	889	911	889	911	889	911
2017-19 Policy Level	7,801	8,083	7,801	8,083	7,801	8,083

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of the Secretary of State
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	29,348	91,870	29,348	91,870	29,348	91,870
2017-19 Maintenance Level	29,748	92,337	29,748	92,337	29,748	92,337
<i>Policy Other Changes:</i>						
1. Prepaid postage - King County	600	600	600	600	600	600
2. Facilities Staffing	0	55	0	55	0	0
3. HAVA Federal Funding Authority	0	1,500	0	0	0	0
Policy -- Other Total	600	2,155	600	655	600	600
Total Policy Changes	600	2,155	600	655	600	600
2017-19 Policy Level	30,348	94,492	30,348	92,992	30,348	92,937

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	495	521	495	521	495	521
2017-19 Maintenance Level	508	534	508	534	508	534
<i>Policy Comp Changes:</i>						
1. Director Pay Raise	0	0	0	0	5	5
Policy -- Comp Total	0	0	0	0	5	5
Total Policy Changes	0	0	0	0	5	5
2017-19 Policy Level	508	534	508	534	513	539

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	430	460	430	460	430	460
2017-19 Maintenance Level	430	460	430	460	430	460
<i>Policy Other Changes:</i>						
1. Commissioner Travel Reimbursements	6	6	6	6	0	0
Policy -- Other Total	6	6	6	6	0	0
Total Policy Changes	6	6	6	6	0	0
2017-19 Policy Level	436	466	436	466	430	460

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of the Attorney General
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	16,168	304,019	16,168	304,019	16,168	304,019
2017-19 Maintenance Level	16,168	304,274	16,168	304,274	16,168	304,274
<i>Policy Other Changes:</i>						
1. Increased Legal Fees PDC	0	889	0	0	0	889
2. Medicaid Fraud Control	0	0	0	1,736	0	0
3. Property Tax Litigation	0	93	0	0	0	0
4. State Conservation Commission	0	300	0	0	0	0
5. WMC Legal Services	0	1,028	0	0	0	0
Policy -- Other Total	0	2,310	0	1,736	0	889
Total Policy Changes	0	2,310	0	1,736	0	889
2017-19 Policy Level	16,168	306,584	16,168	306,010	16,168	305,163

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Commerce
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	141,629	582,332	141,629	582,332	141,629	582,332
2017-19 Maintenance Level	141,716	580,583	141,716	580,583	141,716	580,583
<i>Policy Other Changes:</i>						
1. Airport Impact Study	-150	-300	-150	-300	0	0
Policy -- Other Total	-150	-300	-150	-300	0	0
Total Policy Changes	-150	-300	-150	-300	0	0
2017-19 Policy Level	141,566	580,283	141,566	580,283	141,716	580,583

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of Financial Management
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	24,215	141,240	24,215	141,240	24,215	141,240
2017-19 Maintenance Level	24,215	141,340	24,215	141,340	24,215	141,340
2017-19 Policy Level	24,215	141,340	24,215	141,340	24,215	141,340

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Office of Administrative Hearings
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	41,202	0	41,202	0	41,202
2017-19 Maintenance Level	525	41,727	525	41,727	525	41,727
2017-19 Policy Level	525	41,727	525	41,727	525	41,727

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Gambling Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	27,602	0	27,602	0	27,602
2017-19 Maintenance Level	0	27,602	0	27,602	0	27,602
<i>Policy Central Services Changes:</i>						
1. Audit Services	0	18	0	0	0	0
Policy -- Central Svcs Total	0	18	0	0	0	0
Total Policy Changes	0	18	0	0	0	0
2017-19 Policy Level	0	27,620	0	27,602	0	27,602

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	510	536	510	536	510	536
2017-19 Maintenance Level	510	536	510	536	510	536
<i>Policy Comp Changes:</i>						
1. Director Pay Raise	0	0	0	0	5	5
Policy -- Comp Total	0	0	0	0	5	5
Total Policy Changes	0	0	0	0	5	5
2017-19 Policy Level	510	536	510	536	515	541

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Revenue
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	265,095	321,305	265,095	321,305	265,095	321,305
2017-19 Maintenance Level	265,095	321,305	265,095	321,305	265,095	321,305
<i>Policy Other Changes:</i>						
1. Property Tax Litigation	93	93	93	93	93	93
2. Sales Suppression Feasibility Study	377	377	0	0	377	377
Policy -- Other Total	470	470	93	93	470	470
Total Policy Changes	470	470	93	93	470	470
2017-19 Policy Level	265,565	321,775	265,188	321,398	265,565	321,775

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Board of Tax Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	3,819	3,981	3,819	3,981	3,819	3,981
2017-19 Maintenance Level	3,819	3,981	3,819	3,981	3,819	3,981
<i>Policy Comp Changes:</i>						
1. Board Member Salary Increases	0	0	0	0	72	72
Policy -- Comp Total	0	0	0	0	72	72
Total Policy Changes	0	0	0	0	72	72
2017-19 Policy Level	3,819	3,981	3,819	3,981	3,891	4,053

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Forensic Investigations Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	633	0	633	0	633
2017-19 Maintenance Level	0	660	0	660	0	660
2017-19 Policy Level	0	660	0	660	0	660

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Utilities and Transportation Commission**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	73,075	0	73,075	0	73,075
2017-19 Maintenance Level	0	73,075	0	73,075	0	73,075
<i>Policy Central Services Changes:</i>						
1. Audit Services	0	16	0	0	0	0
Policy -- Central Svcs Total	0	16	0	0	0	0
Total Policy Changes	0	16	0	0	0	0
2017-19 Policy Level	0	73,091	0	73,075	0	73,075

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Board for Volunteer Firefighters
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	1,217	0	1,217	0	1,217
2017-19 Maintenance Level	0	1,217	0	1,217	0	1,217
<i>Policy Central Services Changes:</i>						
1. Audit Services	0	15	0	0	0	0
Policy -- Central Svcs Total	0	15	0	0	0	0
Total Policy Changes	0	15	0	0	0	0
2017-19 Policy Level	0	1,232	0	1,217	0	1,217

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Military Department**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	16,032	352,674	16,032	352,674	16,032	352,674
2017-19 Maintenance Level	16,032	352,674	16,032	352,674	16,032	352,674
<i>Policy Other Changes:</i>						
1. Disaster Response Account	0	-60,080	0	-60,080	0	-60,080
Policy -- Other Total	0	-60,080	0	-60,080	0	-60,080
Total Policy Changes	0	-60,080	0	-60,080	0	-60,080
2017-19 Policy Level	16,032	292,594	16,032	292,594	16,032	292,594

2017-19 Omnibus Operating Budget -- 2019 Supplemental
LEOFF 2 Retirement Board
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	2,460	0	2,460	0	2,460
2017-19 Maintenance Level	0	2,460	0	2,460	0	2,460
<i>Policy Other Changes:</i>						
1. Trustee Professional Development	0	10	0	10	0	10
Policy -- Other Total	0	10	0	10	0	10
<i>Policy Comp Changes:</i>						
2. Compensation Policy Implementation	0	18	0	18	0	18
Policy -- Comp Total	0	18	0	18	0	18
Total Policy Changes	0	28	0	28	0	28
2017-19 Policy Level	0	2,488	0	2,488	0	2,488

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Archaeology & Historic Preservation

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	3,217	5,983	3,217	5,983	3,217	5,983
2017-19 Maintenance Level	3,233	5,999	3,233	5,999	3,233	5,999
2017-19 Policy Level	3,233	5,999	3,233	5,999	3,233	5,999

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	542,049	1,516,230	542,049	1,516,230	542,049	1,516,230
2017-19 Maintenance Level	536,646	1,485,690	536,646	1,485,690	536,646	1,485,690
<i>Policy Other Changes:</i>						
1. Behavioral Health Grants	0	15,247	0	15,247	0	15,247
2. BHO Reserves Savings	-40,000	-70,000	-40,000	-70,000	-40,000	-70,000
3. Psychiatric Rural Payment	77	258	0	0	0	0
Policy -- Other Total	-39,923	-54,495	-40,000	-54,753	-40,000	-54,753
Total Policy Changes	-39,923	-54,495	-40,000	-54,753	-40,000	-54,753
2017-19 Policy Level	496,723	1,431,195	496,646	1,430,937	496,646	1,430,937

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Health Care Authority**

Other

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	4,109,463	17,317,257	4,109,463	17,317,257	4,109,463	17,317,257
2017-19 Maintenance Level	4,132,899	17,440,934	4,132,899	17,440,934	4,132,899	17,440,934
Policy Other Changes:						
1. Healthier WA Savings Restoration	29,532	66,756	29,532	66,756	29,532	66,756
2. Pharmacy Savings Restoration	6,628	24,861	6,628	24,861	6,628	24,861
3. Dental Savings Restoration	6,500	17,131	6,500	17,131	6,500	17,131
4. Low Income Health Care/I-502	-2,721	0	-2,721	0	-2,721	0
5. Community Health Centers/I-502	-272	0	-272	0	-272	0
6. Family Planning Clinic Rates	76	76	458	458	76	76
7. Psychiatric Rural Payment	0	0	92	310	0	0
8. Medicaid Fraud Account	5,354	0	9,390	0	0	0
Policy -- Other Total	45,097	108,824	49,607	109,516	39,743	108,824
Policy Transfer Changes:						
9. Integration Transfer	0	0	0	0	-2,032	-2,032
Policy -- Transfer Total	0	0	0	0	-2,032	-2,032
Total Policy Changes	45,097	108,824	49,607	109,516	37,711	106,792
2017-19 Policy Level	4,177,996	17,549,758	4,182,506	17,550,450	4,170,610	17,547,726

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Health Care Authority**

Employee Benefits

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	173,692	0	173,692	0	173,692
2017-19 Maintenance Level	0	173,692	0	173,692	0	173,692
<i>Policy Other Changes:</i>						
1. PEBB Administrative Fees	0	187	0	187	0	187
Policy -- Other Total	0	187	0	187	0	187
Total Policy Changes	0	187	0	187	0	187
2017-19 Policy Level	0	173,879	0	173,879	0	173,879

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	45,141	0	45,141	0	45,141
2017-19 Maintenance Level	0	45,247	0	45,247	0	45,247
<i>Policy Other Changes:</i>						
1. One-time Lease Adjustments/Moves	0	388	0	388	0	309
Policy -- Other Total	0	388	0	388	0	309
Total Policy Changes	0	388	0	388	0	309
2017-19 Policy Level	0	45,635	0	45,635	0	45,556

2017-19 Omnibus Operating Budget -- 2019 Supplemental
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	44,807	60,735	44,807	60,735	44,807	60,735
2017-19 Maintenance Level	44,807	60,733	44,807	60,733	44,807	60,733
2017-19 Policy Level	44,807	60,733	44,807	60,733	44,807	60,733

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Labor and Industries
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	15,798	807,634	15,798	807,634	15,798	807,634
2017-19 Maintenance Level	15,798	812,038	15,798	812,038	15,798	812,038
<i>Policy Other Changes:</i>						
1. Custodial and Maintenance Staffing	0	456	0	456	0	0
Policy -- Other Total	0	456	0	456	0	0
Total Policy Changes	0	456	0	456	0	0
2017-19 Policy Level	15,798	812,494	15,798	812,494	15,798	812,038

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Health
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	149,285	1,232,858	149,285	1,232,858	149,285	1,232,858
2017-19 Maintenance Level	149,480	1,221,783	149,480	1,221,783	149,480	1,221,783
Policy Other Changes:						
1. WMC Increased Legal Costs	0	1,028	0	1,028	0	1,028
2. WMC Clinical Investigator Costs	0	0	0	0	0	1,063
3. Health Integration Indirect Rate	366	678	366	678	0	0
4. Measles Outbreak Response	161	161	0	0	161	161
5. Measles Response: Clark County	744	744	0	0	0	0
Policy -- Other Total	1,271	2,611	366	1,706	161	2,252
Total Policy Changes	1,271	2,611	366	1,706	161	2,252
2017-19 Policy Level	150,751	1,224,394	149,846	1,223,489	149,641	1,224,035

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Veterans' Affairs
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	33,779	157,664	33,779	157,664	33,779	157,664
2017-19 Maintenance Level	33,779	157,664	33,779	157,664	33,779	157,664
<i>Policy Other Changes:</i>						
1. Revenue Shortfall/Orting	6,440	0	6,440	6,440	6,440	6,440
2. Revenue Shortfall/Walla Walla	4,110	0	4,110	4,110	4,110	4,110
3. Payee Automated System	203	203	203	203	203	203
Policy -- Other Total	10,753	203	10,753	10,753	10,753	10,753
Total Policy Changes	10,753	203	10,753	10,753	10,753	10,753
2017-19 Policy Level	44,532	157,867	44,532	168,417	44,532	168,417

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	361,756	624,836	361,756	624,836	361,756	624,836
2017-19 Maintenance Level	362,843	626,932	362,843	626,932	362,843	626,932
<i>Policy Other Changes:</i>						
1. Increase BRS Rates	3,025	4,932	0	0	3,025	4,932
2. Emergent Placement Contracts	893	893	893	893	0	0
Policy -- Other Total	3,918	5,825	893	893	3,025	4,932
<i>Policy Transfer Changes:</i>						
3. Domestic Violence Unit Transfer	-6,131	-9,326	-6,131	-9,326	-6,131	-9,326
Policy -- Transfer Total	-6,131	-9,326	-6,131	-9,326	-6,131	-9,326
Total Policy Changes	-2,213	-3,501	-5,238	-8,433	-3,106	-4,394
2017-19 Policy Level	360,630	623,431	357,605	618,499	359,737	622,538

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	181,036	348,565	181,036	348,565	181,036	348,565
2017-19 Maintenance Level	182,964	369,303	182,964	369,303	182,964	369,303
Policy Other Changes:						
1. One-time Fund Swap	-3,409	0	-3,409	0	-3,409	0
2. ELO Coaching	0	150	0	150	0	0
3. Preschool Development Grant	0	2,158	0	2,158	0	2,158
Policy -- Other Total	-3,409	2,308	-3,409	2,308	-3,409	2,158
Total Policy Changes	-3,409	2,308	-3,409	2,308	-3,409	2,158
2017-19 Policy Level	179,555	371,611	179,555	371,611	179,555	371,461

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	51,709	67,637	51,709	67,637	51,709	67,637
2017-19 Maintenance Level	51,587	67,433	51,587	67,433	51,587	67,433
<i>Policy Other Changes:</i>						
1. Facilities One-Time Cost	418	697	418	697	1,256	2,093
2. Lease Adjustment	181	303	181	303	59	99
3. DCYF Headquarters	638	1,063	638	1,063	638	1,063
Policy -- Other Total	1,237	2,063	1,237	2,063	1,953	3,255
Total Policy Changes	1,237	2,063	1,237	2,063	1,953	3,255
2017-19 Policy Level	52,824	69,496	52,824	69,496	53,540	70,688

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Corrections
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	2,005,579	2,108,138	2,005,579	2,108,138	2,005,579	2,108,138
2017-19 Maintenance Level	2,024,943	2,127,502	2,024,943	2,127,502	2,024,943	2,127,502
Policy Other Changes:						
1. Capital Project Operating Costs	552	552	552	552	552	552
2. Direct Patient Care: DVC Adjustment	2,909	2,909	2,182	2,182	2,909	2,909
3. Custody Staff: Health Care Delivery	3,958	3,958	3,166	3,166	4,750	4,750
4. Vendor Rate	520	520	520	520	0	0
5. Yakima Jail Women's TC	697	697	697	697	697	697
6. Unit W WCCW	490	490	490	490	490	490
7. Tolling Project	1,170	1,170	2,355	2,355	0	0
8. SCAAP Grant Backfill	987	987	987	987	0	0
9. Tolling Project	0	0	0	0	1,170	1,170
Policy -- Other Total	11,283	11,283	10,949	10,949	10,568	10,568
Policy Comp Changes:						
10. Inversion & Compression	952	952	952	952	952	952
Policy -- Comp Total	952	952	952	952	952	952
Total Policy Changes	12,235	12,235	11,901	11,901	11,520	11,520
2017-19 Policy Level	2,037,178	2,139,737	2,036,844	2,139,403	2,036,463	2,139,022

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	184,907	199,273	184,907	199,273	184,907	199,273
2017-19 Maintenance Level	181,492	195,858	181,492	195,858	181,492	195,858
<i>Policy Other Changes:</i>						
1. Facility Maintenance Costs	0	0	98	98	0	0
2. Increase Staff at JR Facilities	3,108	3,108	3,108	3,108	3,108	3,108
Policy -- Other Total	3,108	3,108	3,206	3,206	3,108	3,108
Total Policy Changes	3,108	3,108	3,206	3,206	3,108	3,108
2017-19 Policy Level	184,600	198,966	184,698	199,064	184,600	198,966

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Mental Health

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	984,017	1,768,195	984,017	1,768,195	984,017	1,768,195
2017-19 Maintenance Level	1,078,053	1,816,088	1,078,053	1,816,088	1,078,053	1,816,088
Policy Other Changes:						
1. BHA Administration Support	571	571	0	0	571	571
2. ESH Office Relocation	296	296	0	0	296	296
3. State Hospital Operations	44,271	44,271	45,398	45,398	43,102	43,102
4. Trueblood Fines	-28,000	-28,000	-28,000	-28,000	-28,028	-28,028
5. Psychiatric Intensive Care Unit	0	0	615	615	0	0
6. WSH Enclose Nurses Stations	375	375	490	490	375	375
7. WSH STAR & Step Up Wards	0	0	643	643	0	0
8. WSH Security Guards	181	181	0	0	181	181
9. Ross Lawsuit	1,179	1,179	1,797	1,797	1,179	1,179
10. Forensic Competency Restoration	1,282	1,282	1,282	1,282	1,282	1,282
11. SILAS Implementation	260	260	0	0	260	260
12. Behavioral Health Integration	2,032	0	2,032	0	0	0
Policy -- Other Total	22,447	20,415	24,257	22,225	19,218	19,218
Policy Transfer Changes:						
13. BH - Integration Transfer	0	0	0	0	2,032	0
Policy -- Transfer Total	0	0	0	0	2,032	0
Total Policy Changes	22,447	20,415	24,257	22,225	21,250	19,218
2017-19 Policy Level	1,100,500	1,836,503	1,102,310	1,838,313	1,099,303	1,835,306

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	1,475,427	3,029,727	1,475,427	3,029,727	1,475,427	3,029,727
2017-19 Maintenance Level	1,465,125	3,011,589	1,465,125	3,011,589	1,465,125	3,011,589
Policy Other Changes:						
1. Facility Maintenance Costs	132	287	132	287	132	287
2. RHC ICF Medicaid Compliance	5,964	11,812	5,964	11,812	9,031	17,945
3. Rainier PAT A	802	1,603	771	1,541	802	1,603
4. Electronic Visit Verification	-562	0	-562	0	-562	0
5. Asset Verification Pilot	70	139	70	139	0	0
6. Leased Facilities One-Time Costs	0	0	28	51	0	0
Policy -- Other Total	6,406	13,841	6,403	13,830	9,403	19,835
Total Policy Changes	6,406	13,841	6,403	13,830	9,403	19,835
2017-19 Policy Level	1,471,531	3,025,430	1,471,528	3,025,419	1,474,528	3,031,424

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	2,285,528	5,314,827	2,285,528	5,314,827	2,285,528	5,314,827
2017-19 Maintenance Level	2,260,839	5,270,752	2,260,839	5,270,752	2,260,839	5,270,752
Policy Other Changes:						
1. Electronic Visit Verification	-1,636	0	-1,636	0	-1,636	0
2. Asset Verification Pilot	226	451	226	451	226	451
3. Leased Facilities One-Time Costs	0	0	54	102	0	0
Policy -- Other Total	-1,410	451	-1,356	553	-1,410	451
Total Policy Changes	-1,410	451	-1,356	553	-1,410	451
2017-19 Policy Level	2,259,429	5,271,203	2,259,483	5,271,305	2,259,429	5,271,203

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	735,666	2,219,185	735,666	2,219,185	735,666	2,219,185
2017-19 Maintenance Level	754,131	2,233,000	754,131	2,233,000	754,131	2,233,000
Policy Other Changes:						
1. Automatic Voter Registration	45	64	45	64	45	64
2. Digital Marketing DCS Award	0	500	0	500	0	500
3. Families Forward Washington Grant	0	412	0	412	0	412
4. Reallocation to Diversion Cash Asst	0	0	0	0	1,031	1,031
5. Reduction to WF Partner Contracts	0	0	0	0	-1,374	-1,374
6. Reallocation to Other WF Services	0	0	0	0	343	343
Policy -- Other Total	45	976	45	976	45	976
Policy Transfer Changes:						
7. Domestic Violence Unit Transfer	6,131	9,326	6,131	9,326	6,131	9,326
Policy -- Transfer Total	6,131	9,326	6,131	9,326	6,131	9,326
Total Policy Changes	6,176	10,302	6,176	10,302	6,176	10,302
2017-19 Policy Level	760,307	2,243,302	760,307	2,243,302	760,307	2,243,302

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	28,333	140,087	28,333	140,087	28,333	140,087
2017-19 Maintenance Level	28,416	140,170	28,416	140,170	28,416	140,170
<i>Policy Other Changes:</i>						
1. Leased Facilities One-Time Costs	38	38	38	38	38	38
Policy -- Other Total	38	38	38	38	38	38
Total Policy Changes	38	38	38	38	38	38
2017-19 Policy Level	28,454	140,208	28,454	140,208	28,454	140,208

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	63,076	113,154	63,076	113,154	63,076	113,154
2017-19 Maintenance Level	62,842	112,889	62,842	112,889	62,842	112,889
<i>Policy Other Changes:</i>						
1. Electronic Storage	474	632	474	632	0	0
2. SILAS - Leave Attendance Scheduling	104	134	104	134	104	134
3. Leased Facilities One-Time Costs	281	363	0	0	281	363
Policy -- Other Total	859	1,129	578	766	385	497
Total Policy Changes	859	1,129	578	766	385	497
2017-19 Policy Level	63,701	114,018	63,420	113,655	63,227	113,386

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	93,359	98,217	93,359	98,217	93,359	98,217
2017-19 Maintenance Level	94,447	99,305	94,447	99,305	94,447	99,305
<i>Policy Other Changes:</i>						
1. Transport and Hospital Watch Staff	224	224	0	0	224	224
Policy -- Other Total	224	224	0	0	224	224
Total Policy Changes	224	224	0	0	224	224
2017-19 Policy Level	94,671	99,529	94,447	99,305	94,671	99,529

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	125,028	182,109	125,028	182,109	125,028	182,109
2017-19 Maintenance Level	124,953	181,799	124,953	181,799	124,953	181,799
<i>Policy Central Services Changes:</i>						
1. Audit Services	53	73	0	0	0	0
Policy -- Central Svcs Total	53	73	0	0	0	0
Total Policy Changes	53	73	0	0	0	0
2017-19 Policy Level	125,006	181,872	124,953	181,799	124,953	181,799

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Ecology
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	42,240	505,133	42,240	505,133	42,240	505,133
2017-19 Maintenance Level	42,240	505,208	42,240	505,208	42,240	505,208
<i>Policy Other Changes:</i>						
1. Lighthouse Litigation	0	778	1,487	1,487	0	1,487
Policy -- Other Total	0	778	1,487	1,487	0	1,487
<i>Policy Central Services Changes:</i>						
2. Audit Services	3	23	0	0	0	0
Policy -- Central Svcs Total	3	23	0	0	0	0
Total Policy Changes	3	801	1,487	1,487	0	1,487
2017-19 Policy Level	42,243	506,009	43,727	506,695	42,240	506,695

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	2,565	0	2,565	0	2,565
2017-19 Maintenance Level	0	2,565	0	2,565	0	2,565
<i>Policy Other Changes:</i>						
1. Tank Insurance Programs Study	0	50	0	50	0	50
2. SB 6159/Limit Heating Oil Claims	0	142	0	142	0	142
Policy -- Other Total	0	192	0	192	0	192
Total Policy Changes	0	192	0	192	0	192
2017-19 Policy Level	0	2,757	0	2,757	0	2,757

2017-19 Omnibus Operating Budget -- 2019 Supplemental
State Parks and Recreation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	19,321	165,454	19,321	165,454	19,321	165,454
2017-19 Maintenance Level	19,321	166,140	19,321	166,140	19,321	166,140
<i>Policy Other Changes:</i>						
1. Technology Costs	0	43	0	43	0	43
2. Land Rehabilitation	250	250	250	250	250	250
Policy -- Other Total	250	293	250	293	250	293
Total Policy Changes	250	293	250	293	250	293
2017-19 Policy Level	19,571	166,433	19,571	166,433	19,571	166,433

2017-19 Omnibus Operating Budget -- 2019 Supplemental
State Conservation Commission
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	14,403	25,577	14,403	25,577	14,403	25,577
2017-19 Maintenance Level	14,403	25,577	14,403	25,577	14,403	25,577
<i>Policy Other Changes:</i>						
1. Attorney General Costs	300	300	300	300	300	300
Policy -- Other Total	300	300	300	300	300	300
Total Policy Changes	300	300	300	300	300	300
2017-19 Policy Level	14,703	25,877	14,703	25,877	14,703	25,877

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Fish and Wildlife
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	94,429	457,477	94,429	457,477	94,429	457,477
2017-19 Maintenance Level	94,429	457,627	94,429	457,627	94,429	457,627
<i>Policy Other Changes:</i>						
1. Wolf Conflict Response	216	216	190	190	216	216
Policy -- Other Total	216	216	190	190	216	216
<i>Policy Central Services Changes:</i>						
2. Audit Services	3	13	0	0	0	0
Policy -- Central Svcs Total	3	13	0	0	0	0
Total Policy Changes	219	229	190	190	216	216
2017-19 Policy Level	94,648	457,856	94,619	457,817	94,645	457,843

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Puget Sound Partnership**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	5,309	18,060	5,309	18,060	5,309	18,060
2017-19 Maintenance Level	5,309	19,331	5,309	19,331	5,309	19,331
2017-19 Policy Level	5,309	19,331	5,309	19,331	5,309	19,331

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Natural Resources
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	123,171	525,335	123,171	525,335	123,171	525,335
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. BSA Eligible Fire Suppression	0	19,808	0	19,808	0	19,808
Total Enacted Other Legislation Changes	0	19,808	0	19,808	0	19,808
Adjusted 2017-19 Appropriations	123,171	545,143	123,171	545,143	123,171	545,143
2017-19 Maintenance Level	123,171	545,143	123,171	545,143	123,171	545,143
<i>Policy Other Changes:</i>						
2. Emergency Fire Suppression	12,498	38,509	10,861	36,831	14,408	40,378
Policy -- Other Total	12,498	38,509	10,861	36,831	14,408	40,378
<i>Policy Central Services Changes:</i>						
3. Audit Services	3	17	0	0	0	0
Policy -- Central Svcs Total	3	17	0	0	0	0
Total Policy Changes	12,501	38,526	10,861	36,831	14,408	40,378
2017-19 Policy Level	135,672	583,669	134,032	581,974	137,579	585,521
<i>Approps in Other Legislation Proposed Changes:</i>						
4. BSA Eligible Fire Suppression	0	42,342	0	38,938	0	40,685
Total Approps in Other Legislation Proposed	0	42,342	0	38,938	0	40,685
Grand Total	135,672	626,011	134,032	620,912	137,579	626,206

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Agriculture
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	34,353	200,305	34,353	200,305	34,353	200,305
2017-19 Maintenance Level	34,353	200,305	34,353	200,305	34,353	200,305
<i>Policy Other Changes:</i>						
1. European Gypsy Moth Eradication	155	620	155	620	155	620
2. Livestock Branding Inspection	543	543	543	543	543	543
Policy -- Other Total	698	1,163	698	1,163	698	1,163
Total Policy Changes	698	1,163	698	1,163	698	1,163
2017-19 Policy Level	35,051	201,468	35,051	201,468	35,051	201,468

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Patrol
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	90,462	174,050	90,462	174,050	90,462	174,050
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. Fire Mobilization Costs	0	2,650	0	2,650	0	2,650
Total Enacted Other Legislation Changes	0	2,650	0	2,650	0	2,650
Adjusted 2017-19 Appropriations	90,462	176,700	90,462	176,700	90,462	176,700
2017-19 Maintenance Level	90,462	176,425	90,462	176,425	90,462	176,425
<i>Policy Other Changes:</i>						
2. County Criminal Justice Services	0	153	0	153	0	510
3. Executive Protection Funding	0	0	426	426	0	0
4. Fire Mobilization Costs	0	4,975	0	4,975	0	4,975
Policy -- Other Total	0	5,128	426	5,554	0	5,485
Total Policy Changes	0	5,128	426	5,554	0	5,485
2017-19 Policy Level	90,462	181,553	90,888	181,979	90,462	181,910
<i>Approps in Other Legislation Proposed Changes:</i>						
5. Bump Stock Buyback Program	150	150	150	150	150	150
Total Approps in Other Legislation Proposed	150	150	150	150	150	150
Grand Total	90,612	181,703	91,038	182,129	90,612	182,060

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Department of Licensing
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	3,833	51,758	3,833	51,758	3,833	51,758
2017-19 Maintenance Level	3,869	48,982	3,869	48,982	3,869	48,982
<i>Policy Other Changes:</i>						
1. BTM3 Adjustments	0	-1,540	0	-3,147	0	-3,147
2. Vessel Renewal Reminders	75	75	75	75	75	75
3. Implementation of I-1639	782	782	782	782	782	782
Policy -- Other Total	857	-683	857	-2,290	857	-2,290
Total Policy Changes	857	-683	857	-2,290	857	-2,290
2017-19 Policy Level	4,726	48,299	4,726	46,692	4,726	46,692

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
OSPI & Statewide Programs**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	104,825	206,435	104,825	206,435	104,825	206,435
2017-19 Maintenance Level	105,225	210,243	105,225	210,243	105,225	210,243
<i>Policy Other Changes:</i>						
1. Compliance with Enrichment	0	0	0	0	-1,000	-1,000
2. School Financial System Redesign	0	0	0	0	1,248	1,248
3. Levy Spending Plans	-700	-700	-700	-700	0	0
4. Website ADA compliance	50	50	50	50	50	50
Policy -- Other Total	-650	-650	-650	-650	298	298
Total Policy Changes	-650	-650	-650	-650	298	298
2017-19 Policy Level	104,575	209,593	104,575	209,593	105,523	210,541

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
General Apportionment
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	14,977,358	14,977,358	14,977,358	14,977,358	14,977,358	14,977,358
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. Hold Harmless Payments	12,000	12,000	12,000	12,000	12,000	12,000
Total Enacted Other Legislation Changes	12,000	12,000	12,000	12,000	12,000	12,000
Adjusted 2017-19 Appropriations	14,989,358	14,989,358	14,989,358	14,989,358	14,989,358	14,989,358
2017-19 Maintenance Level	14,951,570	14,951,570	14,951,570	14,951,570	14,951,570	14,951,570
<i>Policy Other Changes:</i>						
2. Align Fund Sources	0	0	0	0	0	0
3. Remove Forest Revenue Deduction	10,680	10,680	10,680	10,680	10,680	10,680
Policy -- Other Total	10,680	10,680	10,680	10,680	10,680	10,680
Total Policy Changes	10,680	10,680	10,680	10,680	10,680	10,680
2017-19 Policy Level	14,962,250	14,962,250	14,962,250	14,962,250	14,962,250	14,962,250

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Pupil Transportation
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045	1,038,045
2017-19 Maintenance Level	1,052,308	1,052,308	1,052,308	1,052,308	1,052,308	1,052,308
2017-19 Policy Level	1,052,308	1,052,308	1,052,308	1,052,308	1,052,308	1,052,308

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Special Education
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	2,022,113	2,528,367	2,022,113	2,528,367	2,022,113	2,528,367
2017-19 Maintenance Level	2,045,357	2,560,610	2,045,357	2,560,610	2,045,357	2,560,610
2017-19 Policy Level	2,045,357	2,560,610	2,045,357	2,560,610	2,045,357	2,560,610

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Educational Service Districts**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	18,017	18,017	18,017	18,017	18,017	18,017
2017-19 Maintenance Level	18,020	18,020	18,020	18,020	18,020	18,020
2017-19 Policy Level	18,020	18,020	18,020	18,020	18,020	18,020

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Levy Equalization**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	877,396	877,396	877,396	877,396	877,396	877,396
2017-19 Maintenance Level	860,879	860,879	860,879	860,879	860,879	860,879
2017-19 Policy Level	860,879	860,879	860,879	860,879	860,879	860,879

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)**

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	0	5,802	0	5,802	0	5,802
2017-19 Maintenance Level	0	6,302	0	6,302	0	6,302
2017-19 Policy Level	0	6,302	0	6,302	0	6,302

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Institutional Education**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	27,991	27,991	27,991	27,991	27,991	27,991
2017-19 Maintenance Level	27,134	27,134	27,134	27,134	27,134	27,134
2017-19 Policy Level	27,134	27,134	27,134	27,134	27,134	27,134

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Education of Highly Capable Students**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	45,673	45,673	45,673	45,673	45,673	45,673
2017-19 Maintenance Level	45,564	45,564	45,564	45,564	45,564	45,564
2017-19 Policy Level	45,564	45,564	45,564	45,564	45,564	45,564

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Education Reform
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	290,113	387,139	290,113	387,139	290,113	387,139
2017-19 Maintenance Level	268,888	365,914	268,888	365,914	268,888	365,914
<i>Policy Other Changes:</i>						
1. Performance Based Evaluations	-248	-248	0	0	-248	-248
Policy -- Other Total	-248	-248	0	0	-248	-248
Total Policy Changes	-248	-248	0	0	-248	-248
2017-19 Policy Level	268,640	365,666	268,888	365,914	268,640	365,666

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Transitional Bilingual Instruction**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	310,329	407,577	310,329	407,577	310,329	407,577
2017-19 Maintenance Level	309,970	407,218	309,970	407,218	309,970	407,218
2017-19 Policy Level	309,970	407,218	309,970	407,218	309,970	407,218

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)**

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	671,588	1,191,075	671,588	1,191,075	671,588	1,191,075
2017-19 Maintenance Level	668,960	1,188,447	668,960	1,188,447	668,960	1,188,447
2017-19 Policy Level	668,960	1,188,447	668,960	1,188,447	668,960	1,188,447

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Charter Schools Apportionment**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	55,569	55,569	55,569	55,569	55,569	55,569
2017-19 Maintenance Level	54,601	54,601	54,601	54,601	54,601	54,601
<i>Policy Other Changes:</i>						
1. Charter Apportionment Correction	2,720	2,720	0	0	0	0
Policy -- Other Total	2,720	2,720	0	0	0	0
Total Policy Changes	2,720	2,720	0	0	0	0
2017-19 Policy Level	57,321	57,321	54,601	54,601	54,601	54,601

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Public Schools
Compensation Adjustments**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	2,235,990	2,320,010	2,235,990	2,320,010	2,235,990	2,320,010
2017-19 Maintenance Level	2,263,932	2,347,952	2,263,932	2,347,952	2,263,932	2,347,952
2017-19 Policy Level	2,263,932	2,347,952	2,263,932	2,347,952	2,263,932	2,347,952

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Student Achievement Council
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	739,981	780,703	739,981	780,703	739,981	780,703
2017-19 Maintenance Level	737,523	778,245	737,523	778,245	737,523	778,245
<i>Policy Other Changes:</i>						
1. Shift GFS to Opportunity Pathways	0	0	0	0	0	0
Policy -- Other Total	0	0	0	0	0	0
Total Policy Changes	0	0	0	0	0	0
2017-19 Policy Level	737,523	778,245	737,523	778,245	737,523	778,245

2017-19 Omnibus Operating Budget -- 2019 Supplemental
University of Washington
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	669,752	7,789,466	669,752	7,789,466	669,752	7,789,466
2017-19 Maintenance Level	669,907	7,789,621	669,907	7,789,621	669,907	7,789,621
<i>Policy Central Services Changes:</i>						
1. Audit Services	15	43	0	0	0	0
Policy -- Central Svcs Total	15	43	0	0	0	0
Total Policy Changes	15	43	0	0	0	0
2017-19 Policy Level	669,922	7,789,664	669,907	7,789,621	669,907	7,789,621

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	446,943	1,640,575	446,943	1,640,575	446,943	1,640,575
2017-19 Maintenance Level	447,053	1,640,685	447,053	1,640,685	447,053	1,640,685
<i>Policy Other Changes:</i>						
1. Renewable Energy Program	596	596	596	596	596	596
Policy -- Other Total	596	596	596	596	596	596
Total Policy Changes	596	596	596	596	596	596
2017-19 Policy Level	447,649	1,641,281	447,649	1,641,281	447,649	1,641,281

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Eastern Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	118,826	318,009	118,826	318,009	118,826	318,009
2017-19 Maintenance Level	118,866	318,049	118,866	318,049	118,866	318,049
2017-19 Policy Level	118,866	318,049	118,866	318,049	118,866	318,049

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Central Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	117,858	398,930	117,858	398,930	117,858	398,930
2017-19 Maintenance Level	118,683	399,755	118,683	399,755	118,683	399,755
2017-19 Policy Level	118,683	399,755	118,683	399,755	118,683	399,755

2017-19 Omnibus Operating Budget -- 2019 Supplemental
The Evergreen State College
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	60,184	151,235	60,184	151,235	60,184	151,235
2017-19 Maintenance Level	60,198	151,249	60,198	151,249	60,198	151,249
2017-19 Policy Level	60,198	151,249	60,198	151,249	60,198	151,249

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Western Washington University
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	159,131	393,743	159,131	393,743	159,131	393,743
2017-19 Maintenance Level	159,193	393,805	159,193	393,805	159,193	393,805
<i>Policy Central Services Changes:</i>						
1. Audit Services	15	29	0	0	0	0
Policy -- Central Svcs Total	15	29	0	0	0	0
Total Policy Changes	15	29	0	0	0	0
2017-19 Policy Level	159,208	393,834	159,193	393,805	159,193	393,805

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Community & Technical College System**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	1,400,981	3,034,316	1,400,981	3,034,316	1,400,981	3,034,316
2017-19 Maintenance Level	1,401,056	3,034,391	1,401,056	3,034,391	1,401,056	3,034,391
<i>Policy Central Services Changes:</i>						
1. Audit Services	71	71	0	0	0	0
Policy -- Central Svcs Total	71	71	0	0	0	0
Total Policy Changes	71	71	0	0	0	0
2017-19 Policy Level	1,401,127	3,034,462	1,401,056	3,034,391	1,401,056	3,034,391

2017-19 Omnibus Operating Budget -- 2019 Supplemental
State School for the Blind
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	14,546	19,277	14,546	19,277	14,546	19,277
2017-19 Maintenance Level	14,546	19,277	14,546	19,277	14,546	19,277
<i>Policy Comp Changes:</i>						
1. McCleary Salary Adjustments	716	716	716	716	716	716
Policy -- Comp Total	716	716	716	716	716	716
Total Policy Changes	716	716	716	716	716	716
2017-19 Policy Level	15,262	19,993	15,262	19,993	15,262	19,993

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Center for Childhood Deafness & Hearing Loss**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	21,857	22,980	21,857	22,980	21,857	22,980
2017-19 Maintenance Level	21,857	22,980	21,857	22,980	21,857	22,980
<i>Policy Other Changes:</i>						
1. Statewide Outreach Program	796	796	796	796	0	0
2. Fiscal & Financial Services	86	86	86	86	0	0
3. Nutrition Services	23	23	12	12	23	23
4. Transportation	0	0	0	0	378	378
5. WA Career Academy for the Deaf	78	78	39	39	78	78
6. DES Small Agency Financial Services	91	91	91	91	0	0
Policy -- Other Total	1,074	1,074	1,024	1,024	479	479
<i>Policy Comp Changes:</i>						
7. Teacher & Staff Salary Adjustment	530	530	530	530	530	530
Policy -- Comp Total	530	530	530	530	530	530
Total Policy Changes	1,604	1,604	1,554	1,554	1,009	1,009
2017-19 Policy Level	23,461	24,584	23,411	24,534	22,866	23,989

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Workforce Training & Education Coordinating Board**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	3,838	60,031	3,838	60,031	3,838	60,031
2017-19 Maintenance Level	3,868	60,061	3,868	60,061	3,868	60,061
2017-19 Policy Level	3,868	60,061	3,868	60,061	3,868	60,061

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Washington State Historical Society
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	5,307	8,018	5,307	8,018	5,307	8,018
2017-19 Maintenance Level	5,307	8,018	5,307	8,018	5,307	8,018
<i>Policy Other Changes:</i>						
1. Women's Suffrage Grant Adjustment	-75	-75	0	0	0	0
Policy -- Other Total	-75	-75	0	0	0	0
Total Policy Changes	-75	-75	0	0	0	0
2017-19 Policy Level	5,232	7,943	5,307	8,018	5,307	8,018

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Bond Retirement and Interest**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	2,293,796	2,488,239	2,293,796	2,488,239	2,293,796	2,488,239
2017-19 Maintenance Level	2,279,784	2,469,097	2,279,784	2,469,097	2,279,784	2,469,097
2017-19 Policy Level	2,279,784	2,469,097	2,279,784	2,469,097	2,279,784	2,469,097

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Special Appropriations to the Governor**

(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	192,244	200,688	192,244	200,688	192,244	200,688
<i>Other Leg Passed in Prev Session(s) Changes:</i>						
1. Disaster Response Account	0	19,000	0	19,000	0	19,000
Total Enacted Other Legislation Changes	0	19,000	0	19,000	0	19,000
Adjusted 2017-19 Appropriations	192,244	219,688	192,244	219,688	192,244	219,688
2017-19 Maintenance Level	192,244	219,688	192,244	219,688	192,244	219,688
<i>Policy Other Changes:</i>						
2. Extraordinary Criminal Justice Cost	0	0	139	139	0	0
3. Municipal Criminal Justice Account	1,063	1,063	0	0	1,063	1,063
Policy -- Other Total	1,063	1,063	139	139	1,063	1,063
Total Policy Changes	1,063	1,063	139	139	1,063	1,063
2017-19 Policy Level	193,307	220,751	192,383	219,827	193,307	220,751

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Sundry Claims**
(Dollars In Thousands)

	Conference Report		ESHB 1109 as Passed House		ESHB 1109 as Passed Senate	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2017-19 Original Appropriations	159	159	159	159	159	159
2017-19 Maintenance Level	159	159	159	159	159	159
<i>Policy Other Changes:</i>						
1. Self Defense	177	177	177	177	177	177
2. Wrongful Convictions	610	610	610	610	610	610
Policy -- Other Total	787	787	787	787	787	787
Total Policy Changes	787	787	787	787	787	787
2017-19 Policy Level	946	946	946	946	946	946

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