

**2017-19 Omnibus Operating Budget -- 2019 Supplemental
Changed Items**

(Dollars In Thousands)

			ESHB 1109 as Passed W&M		PSSB 5153 Senate Chair		Difference	
			NGF-O	Total	NGF-O	Total	NGF-O	Total
Other Human Services								
CYF - Early Learning								
P1	1.	Preschool Development Grant	0	2,158	0	0	0	2,158
Total Other Human Services			0	2,158	0	0	0	2,158
Grand Total			0	2,158	0	0	0	2,158

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget
Changed Items**

(Dollars In Thousands)

		ESHB 1109 as Passed W&M		PSSB 5153 Senate Chair		Difference	
		NGF-O	Total	NGF-O	Total	NGF-O	Total
Judicial							
Commission on Judicial Conduct							
P1	1. Equipment Replacement	15	15	0	0	15	15
Administrative Office of the Courts							
P1	2. Petition Reduction	-626	-626	0	0	-626	-626
Total Judicial		-611	-611	0	0	-611	-611
Governmental Operations							
Office of the Governor							
P1	3. Clemency and Pardons Reviews	15	15	0	0	15	15
Office of the Secretary of State							
P1	4. Civic Engagement for Elections	500	500	0	0	500	500
Office of the State Auditor							
P1	5. Cyber Security Performance Audits	0	1,290	0	0	0	1,290
Office of the Attorney General							
P1	6. Child Permanency & Child Welfare	0	4,292	0	2,575	0	1,717
P1	7. Medicaid Fraud Control	0	5,627	0	0	0	5,627
P1	8. Use of Force	75	75	0	0	75	75
Total		75	9,994	0	2,575	75	7,419
Department of Commerce							
P1	9. Centro Latino	270	270	0	0	270	270
P1	10. Homelessness: Youth	4,000	4,000	0	0	4,000	4,000
P1	11. Statewide Reentry Council	337	337	0	0	337	337
Total		4,607	4,607	0	0	4,607	4,607
Office of Financial Management							
P1	12. 2020 Census Promotion	20,159	25,159	15,159	15,159	5,000	10,000
Office of Insurance Commissioner							
P1	13. Natural Disaster Mitigation	0	125	0	0	0	125

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			NGF-O	Total	NGF-O	Total	NGF-O	Total
Dept of Enterprise Services								
P1	14.	DES Motor Pool Fleet Rates	0	0	0	10,220	0	-10,220
Liquor and Cannabis Board								
P1	15.	Marijuana Potency Tax Study	0	100	0	0	0	100
Total Governmental Operations			25,356	41,790	15,159	27,954	10,197	13,836
Dept of Social & Health Services								
Developmental Disabilities								
P1	16.	Agency Provider Administrative Rate	211	479	0	0	211	479
Long-Term Care								
P1	17.	Agency Provider Administrative Rate	1,247	2,833	0	0	1,247	2,833
P1	18.	Homeless Personal Care Services	188	188	0	0	188	188
P1	19.	SNF: Staffing and Rates Workgroup	100	100	0	0	100	100
Total			1,535	3,121	0	0	1,535	3,121
Economic Services Administration								
P1	20.	Domestic Violence TBI	0	18	0	0	0	18
P1	21.	WIN 211	500	500	0	0	500	500
Total			500	518	0	0	500	518
Total Dept of Social & Health Services			2,246	4,118	0	0	2,246	4,118
Other Human Services								
Department of Labor and Industries								
P1	22.	Apprenticeship Workload Increase	0	928	0	0	0	928
P1	23.	Enhancing Claims Management	0	6,149	0	0	0	6,149
Total			0	7,077	0	0	0	7,077
Department of Health								
P1	24.	Cancer Education/Support	250	250	0	0	250	250
P1	25.	Generic Prescription Drugs Study	20	20	0	0	20	20

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P1	26.	Hepatitis B Provider Training	175	175	0	0	175	175
P1	27.	Palliative Care Road Map	25	25	0	0	25	25
		Total	470	470	0	0	470	470
CYF - Children and Families								
P1	28.	Family Reconciliation Services	826	1,652	200	400	626	1,252
P1	29.	Foster Youth Work Group	125	125	0	0	125	125
P1	30.	Increase BRS Rates	19,840	32,967	16,049	26,667	3,791	6,300
P1	31.	Legal Services Staff	1,116	1,717	0	0	1,116	1,717
		Total	21,907	36,461	16,249	27,067	5,658	9,394
CYF - Juvenile Rehabilitation								
P1	32.	Team Child	224	224	0	0	224	224
CYF - Early Learning								
P1	33.	ECEAP Expansion	12,444	12,444	12,726	12,726	-282	-282
CYF - Program Support								
P1	34.	CD/SUD Specialist	200	200	0	0	200	200
Department of Corrections								
P1	35.	DOC Women's Division	460	460	200	200	260	260
P1	36.	Impaired Driving	2,044	2,044	0	0	2,044	2,044
		Total	2,504	2,504	200	200	2,304	2,304
		Total Other Human Services	37,749	59,380	29,175	39,993	8,574	19,387
Natural Resources								
Department of Ecology								
P1	37.	Local Solid Waste Financial Assist	0	28,400	0	0	0	28,400
State Parks and Recreation Comm								
P1	38.	Preventative Maintenance	2,500	2,500	2,500	4,500	0	-2,000
Department of Agriculture								
P1	39.	Pollinators	399	399	0	0	399	399
		Total Natural Resources	2,899	31,299	2,500	4,500	399	26,799

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Public Schools								
OSPI & Statewide Programs								
P1	40.	Dropout Early Warning Data	250	250	0	0	250	250
P1	41.	Holocaust Education	191	191	194	194	-3	-3
P1	42.	Institute for Community Leadership	80	80	0	0	80	80
Total			521	521	194	194	327	327
Educational Service Districts								
		Compensation Items	0	0	200	200	-200	-200
Education Reform								
P1	43.	Financial Literacy Increase	100	100	0	0	100	100
Total Public Schools			621	621	394	394	227	227
Higher Education								
Student Achievement Council								
P1	44.	National Guard Grant	1,050	1,050	800	800	250	250
P1	45.	Student Debt	2,195	2,195	1,195	2,195	1,000	0
Total			3,245	3,245	1,995	2,995	1,250	250
University of Washington								
P1	46.	Bridges Center for Labor Studies	600	600	0	0	600	600
P1	47.	European Green Crab	0	400	0	0	0	400
P1	48.	Foundational Support	14,650	14,650	25,940	25,940	-11,290	-11,290
P1	49.	Mental Health Residency	600	600	2,000	2,000	-1,400	-1,400
Total			15,850	16,250	27,940	27,940	-12,090	-11,690
Washington State University								
M1	50.	Tech Correction to 17-19 CFL Comp	-21,534	-21,534	0	0	-21,534	-21,534
P1	51.	Children's Mental Health	414	614	0	0	414	614
P1	52.	Foundational Support	4,200	4,200	830	830	3,370	3,370
P1	53.	Soil Health Initiative	500	500	0	0	500	500
Total			-16,420	-16,220	830	830	-17,250	-17,050
Eastern Washington University								
P1	54.	Foundational Support	1,470	1,470	1,040	1,040	430	430

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Central Washington University								
P1	55.	Foundational Support	1,470	1,470	1,240	1,240	230	230
The Evergreen State College								
P1	56.	Foundational Support	1,630	1,630	1,540	1,540	90	90
Western Washington University								
P1	57.	Foundational Support	1,450	1,450	310	310	1,140	1,140
Community/Technical College System								
P1	58.	Additional Compensation Support	9,000	9,000	0	0	9,000	9,000
P1	59.	Foundational Support	11,050	17,050	11,900	17,900	-850	-850
Total			20,050	26,050	11,900	17,900	8,150	8,150
Total Higher Education			28,745	35,345	46,795	53,795	-18,050	-18,450
Special Appropriations								
Special Approps to the Governor								
P1	60.	WA State Gambling Commn Taskforce	100	100	0	0	100	100
		Central Services Items	51,037	82,335	55,989	92,372	-4,952	-10,037
Total			51,137	82,435	55,989	92,372	-4,852	-9,937
Total Special Appropriations			51,137	82,435	55,989	92,372	-4,852	-9,937
Grand Total			148,142	254,377	150,012	219,008	-1,870	35,369

NGF-O = GF-S + ELT + OpPath