

WASHINGTON STATE



Ways & Means Committee

# **PROPOSED SENATE 2021 SUPPLEMENTAL OPERATING BUDGET**

## **AGENCY DETAIL**

# **SENATE CHAIR**

**SENATE WAYS & MEANS COMMITTEE  
March 2021**

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>



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**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>361.8</b>	<b>84,534</b>	<b>88,800</b>
<b>2019-21 Maintenance Level</b>	<b>361.8</b>	<b>84,534</b>	<b>88,800</b>
Difference from 2019-21 Original	1.3	1,293	1,293
% Change from 2019-21 Original	0.3%	1.6%	1.5%
<b>Policy Other Changes:</b>			
1. Efficiencies & Program Suspensions	-1.4	-849	-849
<b>Policy -- Other Total</b>	<b>-1.4</b>	<b>-849</b>	<b>-849</b>
<b>Policy Comp Changes:</b>			
2. FY 21 COLA Suspension	0.0	-747	-747
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-747</b>	<b>-747</b>
<b>Total Policy Changes</b>	<b>-1.4</b>	<b>-1,596</b>	<b>-1,596</b>
<b>2019-21 Policy Level</b>	<b>360.5</b>	<b>82,938</b>	<b>87,204</b>
Difference from 2019-21 Original	-0.1	-303	-303
% Change from 2019-21 Original	0.0%	-0.4%	-0.3%

**Comments:**

**1. Efficiencies & Program Suspensions**

This item contains efficiencies and program suspensions, and is an effort to create savings in response to the COVID-19 pandemic. (General Fund-State) (One-Time)

**2. FY 21 COLA Suspension**

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental  
PSSB 5092 Senate Chair  
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>260.3</b>	<b>62,480</b>	<b>65,412</b>
<b>2019-21 Maintenance Level</b>	<b>260.3</b>	<b>62,480</b>	<b>65,412</b>
Difference from 2019-21 Original	1.3	1,112	1,112
% Change from 2019-21 Original	0.5%	1.8%	1.7%
<b>Policy Other Changes:</b>			
1. Goods & Services	0.0	-233	-233
2. Reduce Discretionary Spending	0.0	-350	-350
3. Reduce Travel Costs	0.0	-115	-115
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-698</b>	<b>-698</b>
<b>Policy Comp Changes:</b>			
4. FY 21 COLA Suspension	0.0	-654	-654
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-654</b>	<b>-654</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,352</b>	<b>-1,352</b>
<b>2019-21 Policy Level</b>	<b>260.3</b>	<b>61,128</b>	<b>64,060</b>
Difference from 2019-21 Original	1.3	-240	-240
% Change from 2019-21 Original	0.5%	-0.4%	-0.4%

**Comments:**

**1. Goods & Services**

Funding is reduced for member communications, association dues and professional development costs. (General Fund-State) (One-Time)

**2. Reduce Discretionary Spending**

The Senate will implement additional actions to reduce costs during fiscal year 2021. (General Fund-State) (One-Time)

**3. Reduce Travel Costs**

Funding is reduced for travel and meeting expenses. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>26.1</b>	<b>0</b>	<b>9,844</b>
<b>2019-21 Maintenance Level</b>	<b>26.1</b>	<b>0</b>	<b>9,844</b>
Difference from 2019-21 Original	0.0	0	-4
% Change from 2019-21 Original	0.0%		0.0%
<b>Policy Other Changes:</b>			
1. One-Time Non-Salary Cost Efficiency	0.0	0	-93
2. One-Time Specific Study Savings	0.0	0	-413
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-506</b>
<b>Policy Comp Changes:</b>			
3. Remove FY 2021 3% COLA	0.0	0	-98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-98</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-604</b>
<b>2019-21 Policy Level</b>	<b>26.1</b>	<b>0</b>	<b>9,240</b>
Difference from 2019-21 Original	0.0	0	-608
% Change from 2019-21 Original	0.0%		-6.2%

**Comments:**

**1. One-Time Non-Salary Cost Efficiency**

Savings were achieved through one-time non-salary cost efficiencies. (Performance Audits of Government Account-State) (One-Time)

**2. One-Time Specific Study Savings**

Savings were achieved through one-time study proviso suspensions. (Performance Audits of Government Account-State) (One-Time)

**3. Remove FY 2021 3% COLA**

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>4,585</b>
<b>2019-21 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,585</b>
Difference from 2019-21 Original	0.0	0	12
% Change from 2019-21 Original	0.0%		0.3%
<b>Policy Comp Changes:</b>			
1. FY 2021 COLA Suspension	0.0	0	-47
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>2019-21 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,538</b>
Difference from 2019-21 Original	0.0	0	-35
% Change from 2019-21 Original	0.0%		-0.8%

**Comments:**

**1. FY 2021 COLA Suspension**

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the State Actuary**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>17.0</b>	<b>680</b>	<b>6,900</b>
<b>2019-21 Maintenance Level</b>	<b>17.0</b>	<b>680</b>	<b>6,900</b>
Difference from 2019-21 Original	0.0	0	21
% Change from 2019-21 Original	0.0%	0.0%	0.3%
<b>Policy Comp Changes:</b>			
1. FY21 COLA Savings	0.0	-3	-73
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-73</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3</b>	<b>-73</b>
<b>2019-21 Policy Level</b>	<b>17.0</b>	<b>677</b>	<b>6,827</b>
Difference from 2019-21 Original	0.0	-3	-52
% Change from 2019-21 Original	0.0%	-0.4%	-0.8%

**Comments:**

**1. FY21 COLA Savings**

Savings were achieved by eliminating the general wage increase of 3 percent that was scheduled to go in to effect on July 1, 2020. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Legislative Support Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>45.9</b>	<b>8,907</b>	<b>9,524</b>
<b>2019-21 Maintenance Level</b>	<b>45.9</b>	<b>8,907</b>	<b>9,524</b>
Difference from 2019-21 Original	0.0	14	14
% Change from 2019-21 Original	0.0%	0.2%	0.1%
<b>Policy Comp Changes:</b>			
1. 3% Wage Increase Salary Savings	0.0	-86	-86
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-86</b>	<b>-86</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-86</b>	<b>-86</b>
<b>2019-21 Policy Level</b>	<b>45.9</b>	<b>8,821</b>	<b>9,438</b>
Difference from 2019-21 Original	0.0	-72	-72
% Change from 2019-21 Original	0.0%	-0.8%	-0.8%

**Comments:**

**1. 3% Wage Increase Salary Savings**

Funding is reduced in fiscal year 2021 for cancellation of the 3% general wage increase. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>57.6</b>	<b>26,032</b>	<b>26,854</b>
<b>2019-21 Maintenance Level</b>	<b>57.6</b>	<b>26,032</b>	<b>26,854</b>
Difference from 2019-21 Original	2.0	1,718	1,718
% Change from 2019-21 Original	3.6%	7.1%	6.8%
<b>Policy Comp Changes:</b>			
1. Remove FY 2021 3% COLA	0.0	-225	-225
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-225</b>	<b>-225</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	883
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>883</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-225</b>	<b>658</b>
<b>2019-21 Policy Level</b>	<b>57.6</b>	<b>25,807</b>	<b>27,512</b>
Difference from 2019-21 Original	2.0	1,493	2,376
% Change from 2019-21 Original	3.6%	6.1%	9.5%

**Comments:**

**1. Remove FY 2021 3% COLA**

Funding is adjusted to reflect savings from not implementing a 3% COLA in fiscal year 2021. (General Fund-State)  
(One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>46.6</b>	<b>10,520</b>	<b>12,021</b>
<b>2019-21 Maintenance Level</b>	<b>46.6</b>	<b>10,520</b>	<b>11,521</b>
Difference from 2019-21 Original	0.0	15	-481
% Change from 2019-21 Original	0.0%	0.1%	-4.0%
<b>Policy Comp Changes:</b>			
1. FY 2021 COLA Suspension	0.0	-103	-103
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-103</b>	<b>-103</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-103</b>	<b>-103</b>
<b>2019-21 Policy Level</b>	<b>46.6</b>	<b>10,417</b>	<b>11,418</b>
Difference from 2019-21 Original	0.0	-88	-584
% Change from 2019-21 Original	0.0%	-0.8%	-4.9%

**Comments:**

**1. FY 2021 COLA Suspension**

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>459.6</b>	<b>135,317</b>	<b>212,698</b>
<b>2019-21 Maintenance Level</b>	<b>459.6</b>	<b>135,325</b>	<b>212,706</b>
Difference from 2019-21 Original	58.6	4,020	4,033
% Change from 2019-21 Original	14.6%	3.1%	1.9%
<b>Policy Other Changes:</b>			
1. New Judge Position - Pierce County	0.0	80	80
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>80</b>	<b>80</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	500
3. CRF: Rental/Housing Assistance	0.0	0	976
4. CRF: Trial Court Impacts	0.0	0	12,820
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>14,296</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>80</b>	<b>14,376</b>
<b>2019-21 Policy Level</b>	<b>459.6</b>	<b>135,405</b>	<b>227,082</b>
Difference from 2019-21 Original	58.6	4,100	18,409
% Change from 2019-21 Original	14.6%	3.1%	8.8%

**Comments:**

**1. New Judge Position - Pierce County**

Funding is provided for the ongoing costs for a 23rd Pierce County Superior Court judge position. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Public Defense**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>17.2</b>	<b>94,844</b>	<b>98,931</b>
<b>2019-21 Maintenance Level</b>	<b>17.2</b>	<b>94,844</b>	<b>98,931</b>
Difference from 2019-21 Original	0.0	1,912	1,916
% Change from 2019-21 Original	0.0%	2.1%	2.0%
<b><i>Policy UAR Changes:</i></b>			
1. CRF: Agency Costs	0.0	0	1,500
2. Other UAR	0.0	0	30
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,530</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,530</b>
<b>2019-21 Policy Level</b>	<b>17.2</b>	<b>94,844</b>	<b>100,461</b>
Difference from 2019-21 Original	0.0	1,912	3,446
% Change from 2019-21 Original	0.0%	2.1%	3.6%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>43,900</b>	<b>45,788</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>43,900</b>	<b>45,788</b>
Difference from 2019-21 Original	0.0	1,410	1,410
% Change from 2019-21 Original	0.0%	3.3%	3.2%
<b>Policy Other Changes:</b>			
1. IFJC Funding Elimination	0.0	-100	-100
2. Eviction Rep Study Reduction	0.0	-568	-568
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-668</b>	<b>-668</b>
<b>Policy UAR Changes:</b>			
3. CRF: Civil Legal Aid	0.0	0	2,300
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-668</b>	<b>1,632</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>43,232</b>	<b>47,420</b>
Difference from 2019-21 Original	0.0	742	3,042
% Change from 2019-21 Original	0.0%	1.7%	6.9%

**Comments:**

**1. IFJC Funding Elimination**

This item eliminates the contract for the International Families Justice Coalition. (General Fund-State) (Ongoing)

**2. Eviction Rep Study Reduction**

This item removes unspent funds due to the early conclusion of the comparative eviction representation study. (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>65.1</b>	<b>19,023</b>	<b>26,697</b>
<b>2019-21 Maintenance Level</b>	<b>65.1</b>	<b>18,670</b>	<b>26,344</b>
Difference from 2019-21 Original	1.0	-1,101	3,899
% Change from 2019-21 Original	1.6%	-5.6%	17.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-176	-176
2. General Wage Increase Savings	0.0	-173	-173
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-349</b>	<b>-349</b>
<b>Policy UAR Changes:</b>			
3. CRF: Agency Costs	0.0	0	1,548
4. Other UAR	0.0	0	1,613
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>3,161</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-349</b>	<b>2,812</b>
<b>2019-21 Policy Level</b>	<b>65.1</b>	<b>18,321</b>	<b>29,156</b>
Difference from 2019-21 Original	1.0	-1,450	6,711
% Change from 2019-21 Original	1.6%	-7.3%	29.9%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>9.3</b>	<b>2,858</b>	<b>3,007</b>
<b>2019-21 Maintenance Level</b>	<b>9.3</b>	<b>2,866</b>	<b>3,011</b>
Difference from 2019-21 Original	0.5	278	274
% Change from 2019-21 Original	5.7%	10.7%	10.0%
<b>2019-21 Policy Level</b>	<b>9.3</b>	<b>2,866</b>	<b>3,011</b>
Difference from 2019-21 Original	0.5	278	274
% Change from 2019-21 Original	5.7%	10.7%	10.0%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>32.6</b>	<b>10,988</b>	<b>11,962</b>
<b>2019-21 Maintenance Level</b>	<b>32.6</b>	<b>10,988</b>	<b>11,962</b>
Difference from 2019-21 Original	0.5	650	790
% Change from 2019-21 Original	1.6%	6.3%	7.1%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-37	-37
2. General Wage Increase Savings	0.0	-75	-75
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-112</b>	<b>-112</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-112</b>	<b>-112</b>
<b>2019-21 Policy Level</b>	<b>32.6</b>	<b>10,876</b>	<b>11,850</b>
Difference from 2019-21 Original	0.5	538	678
% Change from 2019-21 Original	1.6%	5.2%	6.1%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>299.2</b>	<b>54,559</b>	<b>132,937</b>
<b>2019-21 Maintenance Level</b>	<b>299.2</b>	<b>54,559</b>	<b>131,632</b>
Difference from 2019-21 Original	6.0	2,797	12,454
% Change from 2019-21 Original	2.0%	5.4%	10.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-39	-408
2. General Wage Increase Savings	0.0	-74	-110
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-113</b>	<b>-518</b>
<b>Policy UAR Changes:</b>			
3. CRF: TVW	0.0	0	325
4. Other COVID	0.0	0	9,032
5. Other UAR	0.0	0	405
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>9,762</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-113</b>	<b>9,244</b>
<b>2019-21 Policy Level</b>	<b>299.2</b>	<b>54,446</b>	<b>140,876</b>
Difference from 2019-21 Original	6.0	2,684	21,698
% Change from 2019-21 Original	2.0%	5.2%	18.2%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.0</b>	<b>800</b>	<b>828</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>800</b>	<b>828</b>
Difference from 2019-21 Original	0.0	83	83
% Change from 2019-21 Original	0.0%	11.6%	11.1%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>786</b>	<b>814</b>
Difference from 2019-21 Original	0.0	69	69
% Change from 2019-21 Original	0.0%	9.6%	9.3%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>757</b>	<b>783</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>757</b>	<b>783</b>
Difference from 2019-21 Original	0.5	109	109
% Change from 2019-21 Original	25.0%	16.8%	16.2%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-4	-4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-12</b>	<b>-12</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-12</b>	<b>-12</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>745</b>	<b>771</b>
Difference from 2019-21 Original	0.5	97	97
% Change from 2019-21 Original	25.0%	15.0%	14.4%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>68.0</b>	<b>0</b>	<b>20,045</b>
<b>2019-21 Maintenance Level</b>	<b>68.0</b>	<b>0</b>	<b>20,045</b>
Difference from 2019-21 Original	0.0	0	63
% Change from 2019-21 Original	0.0%		0.3%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-208
2. General Wage Increase Savings	0.0	0	-133
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-341</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-341</b>
<b>2019-21 Policy Level</b>	<b>68.0</b>	<b>0</b>	<b>19,704</b>
Difference from 2019-21 Original	0.0	0	-278
% Change from 2019-21 Original	0.0%		-1.4%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Treasurer's Service Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Treasurer's Service Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1.6</b>	<b>508</b>	<b>538</b>
<b>2019-21 Maintenance Level</b>	<b>1.6</b>	<b>508</b>	<b>538</b>
Difference from 2019-21 Original	0.0	39	39
% Change from 2019-21 Original	0.0%	8.3%	7.8%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-4	-4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4</b>	<b>-4</b>
<b>2019-21 Policy Level</b>	<b>1.6</b>	<b>504</b>	<b>534</b>
Difference from 2019-21 Original	0.0	35	35
% Change from 2019-21 Original	0.0%	7.5%	7.0%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (Ongoing)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the Attorney General**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,247.9</b>	<b>32,036</b>	<b>360,813</b>
<b>2019-21 Maintenance Level</b>	<b>1,247.9</b>	<b>32,036</b>	<b>353,893</b>
Difference from 2019-21 Original	35.2	2,124	12,762
% Change from 2019-21 Original	2.9%	7.1%	3.7%
<b>Policy Other Changes:</b>			
1. Manufactured Housing Authority	0.0	0	95
2. Foreclosure Compliance Program	0.0	80	80
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>80</b>	<b>175</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-321	-2,490
4. General Wage Increase Savings	0.0	-66	-410
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-387</b>	<b>-2,900</b>
<b>Policy UAR Changes:</b>			
5. CRF: Agency Costs	0.0	0	1,180
6. CRF: Offset BSA	0.0	0	500
7. CRF: Rental/Housing Assistance	0.0	0	652
8. Other UAR	0.0	0	1,730
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>4,062</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-307</b>	<b>1,337</b>
<b>2019-21 Policy Level</b>	<b>1,247.9</b>	<b>31,729</b>	<b>355,230</b>
Difference from 2019-21 Original	35.2	1,817	14,099
% Change from 2019-21 Original	2.9%	6.1%	4.1%

**Comments:**

**1. Manufactured Housing Authority**

The current expenditure authority for the Manufactured/Mobile Home Dispute Resolution Program is insufficient to provide the resources necessary to fulfill the agency's statutory mandate. Additional spending authority is provided to retain existing staff to fully engage parties in negotiating complaints, provide proactive outreach to landlords and tenants, and more quickly identify and refer complaints for legal determination.  
(Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of the Attorney General**  
(Dollars in Thousands)

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**2. Foreclosure Compliance Program**

The Attorney General's Office has a statutory obligation to enforce the Foreclosure Fairness Act, and does so through the Foreclosure Compliance Program. This program resolves consumer complaints from borrowers, housing counselors, and others who contend that a bank or servicer has violated provisions of the act, and in turn, may file litigation to enforce the act. Given the economic downturn, the agency projects increased foreclosures and requires additional resources to fully enforce its obligations under the law. (General Fund-State) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>14.0</b>	<b>4,103</b>	<b>4,271</b>
<b>2019-21 Maintenance Level</b>	<b>14.0</b>	<b>4,103</b>	<b>4,271</b>
Difference from 2019-21 Original	0.0	274	274
% Change from 2019-21 Original	0.0%	7.2%	6.9%
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	-18	-18
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-18</b>	<b>-18</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-42	-42
3. General Wage Increase Savings	0.0	-38	-38
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-80</b>	<b>-80</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-98</b>	<b>-98</b>
<b>2019-21 Policy Level</b>	<b>14.0</b>	<b>4,005</b>	<b>4,173</b>
Difference from 2019-21 Original	0.0	176	176
% Change from 2019-21 Original	0.0%	4.6%	4.4%

**Comments:**

**1. Agency Savings**

Savings are achieved by reducing expenditures on agency travel and professional development for FY 2021. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>209.6</b>	<b>0</b>	<b>59,831</b>
<b>2019-21 Maintenance Level</b>	<b>209.6</b>	<b>0</b>	<b>59,831</b>
Difference from 2019-21 Original	0.0	0	134
% Change from 2019-21 Original	0.0%		0.2%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-656
2. General Wage Increase Savings	0.0	0	-179
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-835</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-835</b>
<b>2019-21 Policy Level</b>	<b>209.6</b>	<b>0</b>	<b>58,996</b>
Difference from 2019-21 Original	0.0	0	-701
% Change from 2019-21 Original	0.0%		-1.2%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Financial Services Regulation Account-Non-Appr) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Financial Services Regulation Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>330.3</b>	<b>240,503</b>	<b>843,085</b>
<b>2019-21 Maintenance Level</b>	<b>330.3</b>	<b>240,503</b>	<b>846,266</b>
Difference from 2019-21 Original	3.7	54,533	177,958
% Change from 2019-21 Original	1.1%	29.3%	26.6%
<b>Policy Other Changes:</b>			
1. Marijuana Retail Licenses	0.0	0	-1,100
2. Budget Savings	0.0	-822	-1,715
3. Increase Shelter Capacity	0.0	0	-33,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-822</b>	<b>-35,815</b>
<b>Policy Comp Changes:</b>			
4. General Wage Increase Savings	0.0	-160	-234
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-160</b>	<b>-234</b>
<b>Policy UAR Changes:</b>			
5. CRF: Agency Costs	0.0	0	624
6. CRF: Business/Non-Profit Assistance	0.0	0	196,000
7. CRF: LIHEAP	0.0	0	23,000
8. CRF: Local Government	0.0	0	408,900
9. CRF: Rental/Housing Assistance	0.0	0	113,000
10. CRF: Tribal Assistance	0.0	0	20,000
11. CRF: Urban Native Americans	0.0	0	3,000
12. Other COVID	0.0	0	47,675
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>812,199</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-982</b>	<b>776,150</b>
<b>2019-21 Policy Level</b>	<b>330.3</b>	<b>239,521</b>	<b>1,622,416</b>
Difference from 2019-21 Original	3.7	53,551	954,108
% Change from 2019-21 Original	1.1%	28.8%	142.8%

**Comments:**

**1. Marijuana Retail Licenses**

The 2020 Supplemental budget provided funding for a competitive grant program focused on small business development in the marijuana retail sector. Funding is reduced in the 2021 Supplemental and increased on a one-time basis in the 2021-23 Biennial to allow the Department to distribute grant funding that was unable to be awarded in fiscal year 2021. (Dedicated Marijuana Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Commerce**  
(Dollars in Thousands)

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**2. Budget Savings**

This reduction reflects savings related to a freeze on hiring, personal services contracts and equipment purchases. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**3. Increase Shelter Capacity**

Funding is reduced in the 2021 Supplemental and increased in the 2021-23 Biennial to allow the Department to award grant funding that was unable to be distributed in fiscal year 2021 for a shelter capacity grant program that was funded in the 2020 supplemental budget. (Home Security Fund Account-State) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>6.1</b>	<b>1,788</b>	<b>1,940</b>
<b>2019-21 Maintenance Level</b>	<b>6.1</b>	<b>1,788</b>	<b>1,940</b>
Difference from 2019-21 Original	0.0	40	40
% Change from 2019-21 Original	0.0%	2.3%	2.1%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-22	-22
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-22</b>	<b>-22</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-22</b>	<b>-22</b>
<b>2019-21 Policy Level</b>	<b>6.1</b>	<b>1,766</b>	<b>1,918</b>
Difference from 2019-21 Original	0.0	18	18
% Change from 2019-21 Original	0.0%	1.0%	0.9%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>365.8</b>	<b>42,955</b>	<b>276,690</b>
<b>2019-21 Maintenance Level</b>	<b>365.8</b>	<b>42,667</b>	<b>276,402</b>
Difference from 2019-21 Original	21.0	1,535	25,114
% Change from 2019-21 Original	6.1%	3.7%	10.0%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-256	-1,058
2. General Wage Increase Savings	0.0	-246	-827
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-502</b>	<b>-1,885</b>
<b>Policy UAR Changes:</b>			
3. CRF: Agency Costs	0.0	0	2,503
4. CRF: Distance Learning Computers	0.0	0	24,000
5. Other COVID	0.0	0	56,769
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>83,272</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-502</b>	<b>81,387</b>
<b>2019-21 Policy Level</b>	<b>365.8</b>	<b>42,165</b>	<b>357,789</b>
Difference from 2019-21 Original	21.0	1,033	106,501
% Change from 2019-21 Original	6.1%	2.5%	42.4%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>181.3</b>	<b>0</b>	<b>47,600</b>
<b>2019-21 Maintenance Level</b>	<b>181.3</b>	<b>0</b>	<b>47,600</b>
Difference from 2019-21 Original	6.2	0	1,862
% Change from 2019-21 Original	3.5%		4.1%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-552
2. General Wage Increase Savings	0.0	0	-62
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-614</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-614</b>
<b>2019-21 Policy Level</b>	<b>181.3</b>	<b>0</b>	<b>46,986</b>
Difference from 2019-21 Original	6.2	0	1,248
% Change from 2019-21 Original	3.5%		2.7%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Administrative Hearings Revolving Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Administrative Hearings Revolving Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,164,112</b>
<b>2019-21 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,164,112</b>
Difference from 2019-21 Original	0.0	0	4
% Change from 2019-21 Original	0.0%		0.0%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-10
2. General Wage Increase Savings	0.0	0	-390
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-400</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-400</b>
<b>2019-21 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,163,712</b>
Difference from 2019-21 Original	0.0	0	-396
% Change from 2019-21 Original	0.0%		0.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Lottery Administrative Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Lottery Administrative Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Gambling Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>130.2</b>	<b>0</b>	<b>35,934</b>
<b>2019-21 Maintenance Level</b>	<b>130.2</b>	<b>0</b>	<b>35,934</b>
Difference from 2019-21 Original	16.0	0	6,122
% Change from 2019-21 Original	14.0%		20.5%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	0	-197
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-197</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-197</b>
<b>2019-21 Policy Level</b>	<b>130.2</b>	<b>0</b>	<b>35,737</b>
Difference from 2019-21 Original	16.0	0	5,925
% Change from 2019-21 Original	14.0%		19.9%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Gambling Revolving Account-Non-Appr) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Commission on Hispanic Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>3.0</b>	<b>903</b>	<b>929</b>
<b>2019-21 Maintenance Level</b>	<b>3.0</b>	<b>903</b>	<b>929</b>
Difference from 2019-21 Original	0.0	89	89
% Change from 2019-21 Original	0.0%	10.9%	10.6%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-3	-3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>2019-21 Policy Level</b>	<b>3.0</b>	<b>892</b>	<b>918</b>
Difference from 2019-21 Original	0.0	78	78
% Change from 2019-21 Original	0.0%	9.6%	9.3%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**WA State Comm on African-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>729</b>	<b>755</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>729</b>	<b>755</b>
Difference from 2019-21 Original	0.5	110	110
% Change from 2019-21 Original	25.0%	17.8%	17.1%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>715</b>	<b>741</b>
Difference from 2019-21 Original	0.5	96	96
% Change from 2019-21 Original	25.0%	15.5%	14.9%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>263.2</b>	<b>0</b>	<b>74,098</b>
<b>2019-21 Maintenance Level</b>	<b>263.2</b>	<b>0</b>	<b>74,098</b>
Difference from 2019-21 Original	5.8	0	2,462
% Change from 2019-21 Original	2.2%		3.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-608
2. General Wage Increase Savings	0.0	0	-98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-706</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-706</b>
<b>2019-21 Policy Level</b>	<b>263.2</b>	<b>0</b>	<b>73,392</b>
Difference from 2019-21 Original	5.8	0	1,756
% Change from 2019-21 Original	2.2%		2.5%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>112.6</b>	<b>0</b>	<b>60,101</b>
<b>2019-21 Maintenance Level</b>	<b>112.6</b>	<b>0</b>	<b>60,101</b>
Difference from 2019-21 Original	0.0	0	73
% Change from 2019-21 Original	0.0%		0.1%
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	0	-3,597
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-3,597</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-3,597</b>
<b>2019-21 Policy Level</b>	<b>112.6</b>	<b>0</b>	<b>56,504</b>
Difference from 2019-21 Original	0.0	0	-3,524
% Change from 2019-21 Original	0.0%		-5.9%

**Comments:**

**1. Agency Savings**

The Investment Board did not furlough employees, but achieved savings through reduced contracts, training, and travel, which exceeded the savings that would have been realized by implementing furloughs. (State Investment Board Expense Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,333.0</b>	<b>304,526</b>	<b>361,559</b>
<b>2019-21 Maintenance Level</b>	<b>1,333.0</b>	<b>304,526</b>	<b>361,559</b>
Difference from 2019-21 Original	18.1	9,558	9,831
% Change from 2019-21 Original	1.4%	3.2%	2.8%
<b>Policy Other Changes:</b>			
1. FY 2021 Agency Savings	0.0	-2,000	-2,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-3,048	-3,329
3. General Wage Increase Savings	0.0	-472	-493
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3,520</b>	<b>-3,822</b>
<b>Policy UAR Changes:</b>			
4. CRF: Agency Costs	0.0	0	1,828
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,828</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-5,520</b>	<b>-3,994</b>
<b>2019-21 Policy Level</b>	<b>1,333.0</b>	<b>299,006</b>	<b>357,565</b>
Difference from 2019-21 Original	18.1	4,038	5,837
% Change from 2019-21 Original	1.4%	1.4%	1.7%

**Comments:**

**1. FY 2021 Agency Savings**

The Department of Revenue has identified savings in fiscal year 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.7</b>	<b>5,141</b>	<b>5,303</b>
<b>2019-21 Maintenance Level</b>	<b>16.7</b>	<b>5,141</b>	<b>5,303</b>
Difference from 2019-21 Original	0.0	338	338
% Change from 2019-21 Original	0.0%	7.0%	6.8%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-41	-41
2. General Wage Increase Savings	0.0	-48	-48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-89</b>	<b>-89</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-89</b>	<b>-89</b>
<b>2019-21 Policy Level</b>	<b>16.7</b>	<b>5,052</b>	<b>5,214</b>
Difference from 2019-21 Original	0.0	249	249
% Change from 2019-21 Original	0.0%	5.2%	5.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>27.4</b>	<b>869</b>	<b>6,221</b>
<b>2019-21 Maintenance Level</b>	<b>27.4</b>	<b>869</b>	<b>6,221</b>
Difference from 2019-21 Original	2.4	659	664
% Change from 2019-21 Original	9.6%	313.8%	11.9%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-56
2. General Wage Increase Savings	0.0	0	-24
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-80</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-80</b>
<b>2019-21 Policy Level</b>	<b>27.4</b>	<b>869</b>	<b>6,141</b>
Difference from 2019-21 Original	2.4	659	584
% Change from 2019-21 Original	9.6%	313.8%	10.5%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (OMWBE Enterprises Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (OMWBE Enterprises Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>384.6</b>	<b>376</b>	<b>269,654</b>
<b>2019-21 Maintenance Level</b>	<b>384.6</b>	<b>376</b>	<b>269,654</b>
Difference from 2019-21 Original	-4.0	0	54
% Change from 2019-21 Original	-1.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. CTS Revolving Account Balance	0.0	0	-5,242
2. Microsoft 365 Licenses	0.0	0	5,242
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	0	-840
4. General Wage Increase Savings	0.0	0	-544
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1,384</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-1,384</b>
<b>2019-21 Policy Level</b>	<b>384.6</b>	<b>376</b>	<b>268,270</b>
Difference from 2019-21 Original	-4.0	0	-1,330
% Change from 2019-21 Original	-1.0%	0.0%	-0.5%

**Comments:**

**1. CTS Revolving Account Balance**

Expenditure authority is reduced to use existing fund balance to procure Microsoft Office 365 licenses in fiscal year 2021. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

**2. Microsoft 365 Licenses**

Funding is provided for Microsoft Office 365 licenses with advanced security features. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State Board of Accountancy**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>3,833</b>
<b>2019-21 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>3,833</b>
Difference from 2019-21 Original	0.0	0	202
% Change from 2019-21 Original	0.0%		5.6%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>2019-21 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>3,786</b>
Difference from 2019-21 Original	0.0	0	155
% Change from 2019-21 Original	0.0%		4.3%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Certified Public Accountants' Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Certified Public Accountants' Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,534</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>5,534</b>
Difference from 2019-21 Original	0.0	0	671
% Change from 2019-21 Original			13.8%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-30
2. General Wage Increase Savings	0.0	0	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>5,494</b>
Difference from 2019-21 Original	0.0	0	631
% Change from 2019-21 Original			13.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Professional Engineers' Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Professional Engineers' Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>807.1</b>	<b>11,134</b>	<b>404,224</b>
<b>2019-21 Maintenance Level</b>	<b>807.1</b>	<b>11,134</b>	<b>404,224</b>
Difference from 2019-21 Original	3.3	1,607	2,050
% Change from 2019-21 Original	0.4%	16.9%	0.5%
<b>Policy Other Changes:</b>			
1. Global War on Terror Monument	0.0	-70	-70
2. Enterprise Services Reduction	-2.1	0	-2,223
3. Parking Services Reduction	-0.3	0	-31
4. Security Mobilization in January	0.0	77	77
5. Security Enhancement Study	0.0	30	30
<b>Policy -- Other Total</b>	<b>-2.3</b>	<b>37</b>	<b>-2,217</b>
<b>Policy Comp Changes:</b>			
6. Agency Savings in FY 2021	0.0	0	-1,755
7. General Wage Increase Savings	0.0	0	-425
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2,180</b>
<b>Policy UAR Changes:</b>			
8. CRF: Offset BSA	0.0	0	360
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>360</b>
<b>Total Policy Changes</b>	<b>-2.3</b>	<b>37</b>	<b>-4,037</b>
<b>2019-21 Policy Level</b>	<b>804.8</b>	<b>11,171</b>	<b>400,187</b>
Difference from 2019-21 Original	1.0	1,644	-1,987
% Change from 2019-21 Original	0.1%	17.3%	-0.5%

**Comments:**

**1. Global War on Terror Monument**

Funding is reduced to capture savings due to suspension of the Global War on Terror workgroup. (General Fund-State) (One-Time)

**2. Enterprise Services Reduction**

Expenditure authority for the Enterprise Services Account and 4.1 FTE are reduced for savings and efficiencies. (Enterprise Services Account-Non-Appr) (One-Time)

**3. Parking Services Reduction**

Expenditure authority from the Parking Services Account and 0.5 FTE is reduced for savings and efficiencies. (State Vehicle Parking Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Enterprise Services**  
(Dollars in Thousands)

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**4. Security Mobilization in January**

Funding is provided for campus related costs incurred during the mobilization of additional security in January 2021. (General Fund-State) (One-Time)

**5. Security Enhancement Study**

Funding is provided to contract for a study to consider opportunities for enhanced security on the west capitol campus and at the governors executive residence. This is a one-time cost. (General Fund-State) (One-Time)

**6. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (One-Time)

**7. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>5,843</b>
<b>2019-21 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>4,335</b>
Difference from 2019-21 Original	0.0	0	-1,470
% Change from 2019-21 Original	0.0%		-25.3%
<b>2019-21 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>4,335</b>
Difference from 2019-21 Original	0.0	0	-1,470
% Change from 2019-21 Original	0.0%		-25.3%



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>378.1</b>	<b>749</b>	<b>103,520</b>
<b>2019-21 Maintenance Level</b>	<b>378.1</b>	<b>749</b>	<b>103,520</b>
Difference from 2019-21 Original	1.2	1	900
% Change from 2019-21 Original	0.3%	0.1%	0.9%
<b>Policy Other Changes:</b>			
1. FY 2021 Agency Savings	0.0	0	-3,249
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-3,249</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-16	-936
3. General Wage Increase Savings	0.0	0	-133
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-16</b>	<b>-1,069</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-16</b>	<b>-4,318</b>
<b>2019-21 Policy Level</b>	<b>378.1</b>	<b>733</b>	<b>99,202</b>
Difference from 2019-21 Original	1.2	-15	-3,418
% Change from 2019-21 Original	0.3%	-2.0%	-3.3%

**Comments:**

**1. FY 2021 Agency Savings**

Agency savings were achieved from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>183.3</b>	<b>296</b>	<b>69,916</b>
<b>2019-21 Maintenance Level</b>	<b>183.3</b>	<b>296</b>	<b>69,916</b>
Difference from 2019-21 Original	2.2	0	956
% Change from 2019-21 Original	1.2%	0.0%	1.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-504
2. General Wage Increase Savings	0.0	0	-195
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-699</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-699</b>
<b>2019-21 Policy Level</b>	<b>183.3</b>	<b>296</b>	<b>69,217</b>
Difference from 2019-21 Original	2.2	0	257
% Change from 2019-21 Original	1.2%	0.0%	0.4%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,121</b>
<b>2019-21 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,121</b>
Difference from 2019-21 Original	0.0	0	104
% Change from 2019-21 Original	0.0%		10.2%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	0	-3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-3</b>
<b>2019-21 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,118</b>
Difference from 2019-21 Original	0.0	0	101
% Change from 2019-21 Original	0.0%		9.9%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>345.4</b>	<b>21,504</b>	<b>374,133</b>
<b>2019-21 Maintenance Level</b>	<b>345.4</b>	<b>21,504</b>	<b>374,133</b>
Difference from 2019-21 Original	15.5	1,335	61,085
% Change from 2019-21 Original	4.7%	6.6%	19.5%
<b>Policy Other Changes:</b>			
1. Security Mobilization in January	0.0	0	2,463
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,463</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-376	-872
3. General Wage Increase Savings	0.0	-81	-126
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-457</b>	<b>-998</b>
<b>Policy UAR Changes:</b>			
4. Other COVID	0.0	0	803,057
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>803,057</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-457</b>	<b>804,522</b>
<b>2019-21 Policy Level</b>	<b>345.4</b>	<b>21,047</b>	<b>1,178,655</b>
Difference from 2019-21 Original	15.5	878	865,607
% Change from 2019-21 Original	4.7%	4.4%	276.5%

**Comments:**

**1. Security Mobilization in January**

Funding is provided to cover the cost of having the Washington National Guard provide security for the State capital campus in January. (Disaster Response Account-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>41.8</b>	<b>4,528</b>	<b>10,511</b>
<b>2019-21 Maintenance Level</b>	<b>41.8</b>	<b>4,528</b>	<b>10,511</b>
Difference from 2019-21 Original	0.0	7	70
% Change from 2019-21 Original	0.0%	0.2%	0.7%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-48	-112
2. General Wage Increase Savings	0.0	-5	-11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-53</b>	<b>-123</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-53</b>	<b>-123</b>
<b>2019-21 Policy Level</b>	<b>41.8</b>	<b>4,475</b>	<b>10,388</b>
Difference from 2019-21 Original	0.0	-46	-53
% Change from 2019-21 Original	0.0%	-1.0%	-0.5%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.0</b>	<b>50</b>	<b>3,508</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>50</b>	<b>3,508</b>
Difference from 2019-21 Original	0.0	0	903
% Change from 2019-21 Original	0.0%	0.0%	34.7%
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	0	-75
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-75</b>
<b>Policy Comp Changes:</b>			
2. General Wage Increase Savings	0.0	0	-25
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-25</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-100</b>
<b>2019-21 Policy Level</b>	<b>7.0</b>	<b>50</b>	<b>3,408</b>
Difference from 2019-21 Original	0.0	0	803
% Change from 2019-21 Original	0.0%	0.0%	30.8%

**Comments:**

**1. Agency Savings**

The Board did not furlough staff, but reduced travel expenses to achieve savings. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (LEOFF Plan 2 Expense Fund-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>17.8</b>	<b>4,461</b>	<b>7,111</b>
<b>2019-21 Maintenance Level</b>	<b>17.8</b>	<b>4,461</b>	<b>7,111</b>
Difference from 2019-21 Original	0.0	556	706
% Change from 2019-21 Original	0.0%	14.2%	11.0%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-32	-48
2. General Wage Increase Savings	0.0	-10	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-42</b>	<b>-58</b>
<b>Policy UAR Changes:</b>			
3. Other UAR	0.0	0	115
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>115</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-42</b>	<b>57</b>
<b>2019-21 Policy Level</b>	<b>17.8</b>	<b>4,419</b>	<b>7,168</b>
Difference from 2019-21 Original	0.0	514	763
% Change from 2019-21 Original	0.0%	13.2%	11.9%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>115.6</b>	<b>1,230,600</b>	<b>3,421,645</b>
<b>2019-21 Maintenance Level</b>	<b>115.6</b>	<b>1,238,982</b>	<b>3,521,760</b>
Difference from 2019-21 Original	-46.9	78,555	284,926
% Change from 2019-21 Original	-28.9%	6.8%	8.8%
<b>Policy Other Changes:</b>			
1. 1115 IMD Waiver Costs	0.5	395	3,950
2. ARPA HCBS Enhanced FMAP	0.0	-17,339	0
3. Clubhouse Programs	0.0	-1,428	-5,478
4. Align Funding to Expenditures	-0.3	-18	-36
5. Assisted Outpatient Treatment	0.0	-225	-225
6. Secure Detoxification Facilities	0.0	-941	-1,882
7. BH Personal Care	0.0	7,071	7,071
8. COVID FMAP Increase	0.0	-43,843	0
9. Raise Tribal Residential SUD Rates	0.0	0	6,957
10. Trueblood FTEs	0.4	107	107
11. ARPA UIHP Enhanced FMAP	0.0	-218	0
<b>Policy -- Other Total</b>	<b>0.6</b>	<b>-56,439</b>	<b>10,464</b>
<b>Policy Comp Changes:</b>			
12. Agency Savings in FY 2021	0.0	-248	-384
13. General Wage Increase Savings	0.0	-164	-280
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-412</b>	<b>-664</b>
<b>Policy UAR Changes:</b>			
14. Other COVID	0.0	0	30,865
15. Other UAR	0.0	0	3,973
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>34,838</b>
<b>Total Policy Changes</b>	<b>0.6</b>	<b>-56,851</b>	<b>44,638</b>
<b>2019-21 Policy Level</b>	<b>116.2</b>	<b>1,182,131</b>	<b>3,566,398</b>
Difference from 2019-21 Original	-46.3	21,704	329,564
% Change from 2019-21 Original	-28.5%	1.9%	10.2%



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. 1115 IMD Waiver Costs**

Funding is provided for increased health information technology costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid) (Custom)

**2. ARPA HCBS Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Clubhouse Programs**

Funding is adjusted to align with savings due to a delay in the expansion of Clubhouse programs, effective July 1, 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

**4. Align Funding to Expenditures**

Funding is reduced to align with projected expenditures for Health Care Authority's firearm compliance unit. SSB 5181 (Invol. treatment procedures), enacted in the 2019 legislative session, imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the HCA's firearm compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-State; General Fund-Medicaid) (Ongoing)

**5. Assisted Outpatient Treatment**

Funding is eliminated for the assisted outpatient treatment pilot project at the Beacon Pierce BH-ASO. (General Fund-State) (One-Time)

**6. Secure Detoxification Facilities**

Funding is adjusted to reflect savings from the delay in opening two Secure Withdrawal Management facilities. Operating expenses for two new Secure Withdrawal Management and Stabilization facilities were included in the Medicaid rates and payments to administrative service organizations. Facilities anticipated to open in fiscal year 2021 have been delayed and will not open until the 2021-23 biennium (General Fund-State; General Fund-Medicaid) (One-Time)

**7. BH Personal Care**

Funding is provided for behavioral health personal care services provided by the Department of Social and Health Services. (General Fund-State) (One-Time)

**8. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**9. Raise Tribal Residential SUD Rates**

Federal funding authority is provided in anticipation of negotiating higher rates to cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Higher, cost-based rates can be negotiated with the Centers for Medicare & Medicaid Services (CMS). (General Fund-Medicaid) (Custom)

**10. Trueblood FTEs**

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood settlement agreement. (General Fund-State) (Custom)

**11. ARPA UIHP Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

**12. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State) (Ongoing)

**13. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>11,741</b>	<b>121,913</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>11,741</b>	<b>121,953</b>
Difference from 2019-21 Original	0.0	100	464
% Change from 2019-21 Original		0.9%	0.4%
<b>Policy Other Changes:</b>			
1. COFA Medicaid	0.0	34	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>34</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34</b>	<b>100</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>11,775</b>	<b>122,053</b>
Difference from 2019-21 Original	0.0	134	564
% Change from 2019-21 Original		1.2%	0.5%

**Comments:**

**1. COFA Medicaid**

Funding is provided for pass through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,168.6</b>	<b>4,804,944</b>	<b>18,554,100</b>
<b>2019-21 Maintenance Level</b>	<b>1,168.6</b>	<b>4,827,196</b>	<b>18,998,490</b>
Difference from 2019-21 Original	58.6	220,238	1,333,742
% Change from 2019-21 Original	5.3%	4.8%	7.6%
<b>Policy Other Changes:</b>			
1. DSH Adjustment - Enhanced FMAP	0.0	-528	0
2. Low-Income Health Care - I-502	0.0	-53,141	0
3. Community Health Centers I-502	0.0	-5,314	0
4. Healthier WA Savings Restoration	0.0	30,792	71,216
5. ABCD Outreach	0.0	-200	-400
6. MQIP Payments	0.0	0	22,263
7. ARPA HCBS Enhanced FMAP	0.0	-465	0
8. MTP - Accountable Comm of Health	0.0	0	38,484
9. Program Integrity	0.0	71,000	230,000
10. COVID FMAP Increase	0.0	-246,361	0
11. Dentist Link	0.0	-250	-250
12. Backfill Medicaid Fraud Account	0.0	9,348	0
13. ARPA UIHP Enhanced FMAP	0.0	-2,177	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-197,296</b>	<b>361,313</b>
<b>Policy Comp Changes:</b>			
14. Agency Savings in FY 2021	0.0	-1,064	-2,800
15. General Wage Increase Savings	0.0	-259	-620
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,323</b>	<b>-3,420</b>
<b>Policy UAR Changes:</b>			
16. CRF: Agency Costs	0.0	0	8,172
17. CRF: NH Transition	0.0	0	900
18. CRF: Offset BSA	0.0	0	260
19. CRF: Provider Assistance	0.0	0	53,400
20. Other COVID	0.0	0	133,000
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>195,732</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-198,619</b>	<b>553,625</b>
<b>2019-21 Policy Level</b>	<b>1,168.6</b>	<b>4,628,577</b>	<b>19,552,115</b>
Difference from 2019-21 Original	58.6	21,619	1,887,367

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
% Change from 2019-21 Original	5.3%	0.5%	10.7%

**Comments:**

**1. DSH Adjustment - Enhanced FMAP**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid) (One-Time)

**2. Low-Income Health Care - I-502**

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (One-Time)

**3. Community Health Centers I-502**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. HCA will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State) (One-Time)

**4. Healthier WA Savings Restoration**

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid) (Ongoing)

**5. ABCD Outreach**

One-time funding was provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This funding is reduced to reflect the delay in this effort. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. MQIP Payments**

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Federal; General Fund-Local) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**7. ARPA HCBS Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

**8. MTP - Accountable Comm of Health**

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project (MTP). (General Fund-Federal; General Fund-Local) (One-Time)

**9. Program Integrity**

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized. Funding is provided to restore assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid) (One-Time)

**10. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

**11. Dentist Link**

One-time funding was provided for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. Funding is reduced to reflect this delay. (General Fund-State) (One-Time)

**12. Backfill Medicaid Fraud Account**

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State) (One-Time)

**13. ARPA UIHP Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

**14. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**15. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>88.4</b>	<b>0</b>	<b>181,282</b>
<b>2019-21 Maintenance Level</b>	<b>88.4</b>	<b>0</b>	<b>181,282</b>
Difference from 2019-21 Original	1.3	0	2,181
% Change from 2019-21 Original	1.4%		1.2%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-232
2. General Wage Increase Savings	0.0	0	-79
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-311</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-311</b>
<b>2019-21 Policy Level</b>	<b>88.4</b>	<b>0</b>	<b>180,971</b>
Difference from 2019-21 Original	1.3	0	1,870
% Change from 2019-21 Original	1.4%		1.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (St Health Care Authority Admin Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (St Health Care Authority Admin Account-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>58.4</b>	<b>0</b>	<b>64,375</b>
<b>2019-21 Maintenance Level</b>	<b>58.4</b>	<b>0</b>	<b>72,788</b>
Difference from 2019-21 Original	1.9	0	29,055
% Change from 2019-21 Original	3.4%		66.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-144
2. General Wage Increase Savings	0.0	0	-51
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-195</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-195</b>
<b>2019-21 Policy Level</b>	<b>58.4</b>	<b>0</b>	<b>72,593</b>
Difference from 2019-21 Original	1.9	0	28,860
% Change from 2019-21 Original	3.4%		66.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (School Employees' Insurance Admin Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (School Employees' Insurance Admin Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>37.7</b>	<b>5,637</b>	<b>8,441</b>
<b>2019-21 Maintenance Level</b>	<b>37.7</b>	<b>5,637</b>	<b>8,441</b>
Difference from 2019-21 Original	1.5	584	585
% Change from 2019-21 Original	4.1%	11.6%	7.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-24	-56
2. General Wage Increase Savings	0.0	-5	-15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-29</b>	<b>-71</b>
<b>Policy UAR Changes:</b>			
3. Other COVID	0.0	0	111
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>111</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-29</b>	<b>40</b>
<b>2019-21 Policy Level</b>	<b>37.7</b>	<b>5,608</b>	<b>8,481</b>
Difference from 2019-21 Original	1.5	555	625
% Change from 2019-21 Original	4.1%	11.0%	8.0%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>165.1</b>	<b>0</b>	<b>48,885</b>
<b>2019-21 Maintenance Level</b>	<b>165.1</b>	<b>0</b>	<b>48,885</b>
Difference from 2019-21 Original	1.6	0	222
% Change from 2019-21 Original	1.0%		0.5%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-480
2. General Wage Increase Savings	0.0	0	-90
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-570</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-570</b>
<b>2019-21 Policy Level</b>	<b>165.1</b>	<b>0</b>	<b>48,315</b>
Difference from 2019-21 Original	1.6	0	-348
% Change from 2019-21 Original	1.0%		-0.7%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Accident Account-State; Medical Aid Account-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Accident Account-State; Medical Aid Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>59.0</b>	<b>58,786</b>	<b>75,914</b>
<b>2019-21 Maintenance Level</b>	<b>59.0</b>	<b>58,786</b>	<b>75,914</b>
Difference from 2019-21 Original	2.5	7,440	8,149
% Change from 2019-21 Original	4.4%	14.5%	12.0%
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	-1,520	-1,520
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,520</b>	<b>-1,520</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-141	-152
3. General Wage Increase Savings	0.0	-79	-79
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-220</b>	<b>-231</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,740</b>	<b>-1,751</b>
<b>2019-21 Policy Level</b>	<b>59.0</b>	<b>57,046</b>	<b>74,163</b>
Difference from 2019-21 Original	2.5	5,700	6,398
% Change from 2019-21 Original	4.4%	11.1%	9.4%

**Comments:**

**1. Agency Savings**

Funding is reduced in the supplemental budget for the Helmet Distribution Program and Sexual Assault Kit Initiative programs that were delayed due to COVID-19 and reappropriated in the 2021-23 biennial budget. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Local) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>3,212.1</b>	<b>41,124</b>	<b>981,741</b>
<b>2019-21 Maintenance Level</b>	<b>3,211.5</b>	<b>41,124</b>	<b>981,310</b>
Difference from 2019-21 Original	22.6	16,321	22,023
% Change from 2019-21 Original	0.7%	65.8%	2.3%
<b>Policy Other Changes:</b>			
1. Crime Victims Compensation Benefits	0.0	350	350
2. Adjust WCSM Replacement Costs	0.0	0	-63,970
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>350</b>	<b>-63,620</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-80	-4,186
4. General Wage Increase Savings	0.0	-4	-696
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-84</b>	<b>-4,882</b>
<b>Policy UAR Changes:</b>			
5. Other UAR	0.0	0	1,268
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,268</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>266</b>	<b>-67,234</b>
<b>2019-21 Policy Level</b>	<b>3,211.5</b>	<b>41,390</b>	<b>914,076</b>
Difference from 2019-21 Original	22.6	16,587	-45,211
% Change from 2019-21 Original	0.7%	66.9%	-4.7%

**Comments:**

**1. Crime Victims Compensation Benefits**

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State) (One-Time)

**2. Adjust WCSM Replacement Costs**

Funding is adjusted to reflect new projected costs for the Workers' Compensation System Modernization project. (Accident Account-State; Medical Aid Account-State) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Labor and Industries**  
(Dollars in Thousands)

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**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,894.5</b>	<b>162,865</b>	<b>1,309,754</b>
<b>2019-21 Maintenance Level</b>	<b>1,895.0</b>	<b>163,016</b>	<b>1,309,905</b>
Difference from 2019-21 Original	13.2	15,048	28,013
% Change from 2019-21 Original	0.7%	10.2%	2.2%
<b>Policy Other Changes:</b>			
1. Agency Savings and Efficiencies	-4.1	-2,352	-2,352
2. Backfill Medicaid Fraud Account	0.0	1,370	697
3. Align WIC Expenditures to Revenue	0.0	0	9,700
4. Expedite Nurse Licensure	0.0	0	504
5. COVID-19: Support HIV Clients	0.0	0	11,400
6. Update HELMS Funding	0.0	299	1,913
<b>Policy -- Other Total</b>	<b>-4.1</b>	<b>-683</b>	<b>21,862</b>
<b>Policy Comp Changes:</b>			
7. General Wage Increase Savings	0.0	-165	-723
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-165</b>	<b>-723</b>
<b>Policy UAR Changes:</b>			
8. CRF: Behavioral Health	0.0	0	4,000
9. CRF: Offset BSA	0.0	0	35,600
10. CRF: Testing/Response	0.0	0	245,292
11. Other COVID	0.0	0	33,517
12. Other UAR	0.0	0	163
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>318,572</b>
<b>Total Policy Changes</b>	<b>-4.1</b>	<b>-848</b>	<b>339,711</b>
<b>2019-21 Policy Level</b>	<b>1,891.0</b>	<b>162,168</b>	<b>1,649,616</b>
Difference from 2019-21 Original	9.2	14,200	367,724
% Change from 2019-21 Original	0.5%	9.6%	28.7%

**Comments:**

**1. Agency Savings and Efficiencies**

Savings is achieved through administrative reductions: \$516,000 is reverted to GF-S due to agency efficiencies, \$870,000 of GF-S is reverted for rebate revenue, and \$966,000 is saved by merging the vape prevention and marijuana prevention units. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Health**  
(Dollars in Thousands)

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**2. Backfill Medicaid Fraud Account**

Funding is provided for the prescription monitoring program, currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

**3. Align WIC Expenditures to Revenue**

Increased expenditure authority is provided as a result of additional infant formula rebates from the Women, Infants and Children (WIC) Nutrition Program. The increased revenue allows access to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)

**4. Expedite Nurse Licensure**

Increased appropriation authority is provided to fund 15 FTEs to assist in completing nurse licensure applications within an expedited timeframe in support of the COVID-19 pandemic response. (Nursing Resource Center Account-Non-Appr) (Ongoing)

**5. COVID-19: Support HIV Clients**

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local) (Ongoing)

**6. Update HELMS Funding**

Additional spending authority is provided to implement the Health Care Enforcement and Licensing Modernization Solution (HELMS) project, which is under the gated funding oversight by the Office of the Chief Information Officer (OCIO) (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts) (One-Time)

**7. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>867.2</b>	<b>48,981</b>	<b>186,488</b>
<b>2019-21 Maintenance Level</b>	<b>867.2</b>	<b>48,981</b>	<b>197,561</b>
Difference from 2019-21 Original	7.0	-742	19,722
% Change from 2019-21 Original	0.8%	-1.5%	11.1%
<b>Policy Other Changes:</b>			
1. COVID FMAP Increase	0.0	-428	0
2. Operations and Maintenance	0.0	428	428
3. Provider Relief Funds	0.0	0	1,733
4. Hiring Freeze Savings	0.0	-8	-8
5. Travel and Supplies Cost Savings	0.0	-86	-86
6. Nursing Assistant Alignment	0.0	28	114
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-66</b>	<b>2,181</b>
<b>Policy Comp Changes:</b>			
7. Agency Savings in FY 2021	0.0	-416	-1,736
8. General Wage Increase Savings	0.0	-72	-168
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-488</b>	<b>-1,904</b>
<b>Policy UAR Changes:</b>			
9. Other UAR	0.0	0	4,014
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>4,014</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-554</b>	<b>4,291</b>
<b>2019-21 Policy Level</b>	<b>867.2</b>	<b>48,427</b>	<b>201,852</b>
Difference from 2019-21 Original	7.0	-1,296	24,013
% Change from 2019-21 Original	0.8%	-2.6%	13.5%

**Comments:**

**1. COVID FMAP Increase**

During the public health emergency, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal) (One-Time)

**2. Operations and Maintenance**

State funding that was offset by receipt of federal enhanced FMAP is utilized for ongoing operations and maintenance of the state veterans homes, including staffing costs, overtime, personal protective equipment, and emergency management associated with COVID-19. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

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**3. Provider Relief Funds**

Federal provider relief funds are provided to prevent, prepare for, and respond to coronavirus, and to reimburse for health care related expenses or lost revenues that are attributable to coronavirus. (General Fund-Federal) (One-Time)

**4. Hiring Freeze Savings**

Savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

**5. Travel and Supplies Cost Savings**

Savings are achieved in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State) (One-Time; Ongoing)

**6. Nursing Assistant Alignment**

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

**7. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time; Custom)

**8. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time; Ongoing; Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2,535.8</b>	<b>810,221</b>	<b>1,296,397</b>
<b>2019-21 Maintenance Level</b>	<b>2,444.2</b>	<b>770,874</b>	<b>1,225,924</b>
Difference from 2019-21 Original	-384.2	-41,228	-159,136
% Change from 2019-21 Original	-13.6%	-5.1%	-11.5%
<b>Policy Other Changes:</b>			
1. In-Home Services Travel Time	0.0	-3,801	-3,801
2. BRS-Plus Enhanced	0.0	-1,080	-1,800
3. Chafee Foster Care Funds	0.0	0	2,418
4. Child Care Underspend	0.0	-1,421	-1,421
5. COVID FMAP Increase	0.0	-9,562	0
6. Online Purchasing	0.0	-1,381	-1,381
7. Visitation - COVID Fees	0.0	0	8,882
8. Child Welfare Emergency Grants	0.0	0	3,557
9. Workload Forecast Adjustment	68.2	11,641	12,914
10. Early Intervention Contract	0.0	-54	-54
11. Home Based Services Underspend	0.0	-1,013	-1,013
12. Hiring Freeze Savings	0.0	-527	-721
13. Contracts Freeze	0.0	-185	-185
14. In-Home Svcs COVID Retainer	0.0	0	6,925
15. Statements of Medical Necessity	0.5	60	120
16. Child Care Fund Shift	0.0	-2,235	-2,235
17. Virtual Training Platform	0.0	-500	-1,269
<b>Policy -- Other Total</b>	<b>68.7</b>	<b>-10,058</b>	<b>20,936</b>
<b>Policy Comp Changes:</b>			
18. Agency Savings in FY 2021	0.0	-2,030	-3,240
19. General Wage Increase Savings	0.0	-308	-476
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,338</b>	<b>-3,716</b>
<b>Policy UAR Changes:</b>			
20. CRF: Agency Costs	0.0	0	15,800
21. Other UAR	0.0	0	1,418
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>17,218</b>
<b>Total Policy Changes</b>	<b>68.7</b>	<b>-12,396</b>	<b>34,438</b>
<b>2019-21 Policy Level</b>	<b>2,512.8</b>	<b>758,478</b>	<b>1,260,362</b>

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
Difference from 2019-21 Original	-315.6	-53,624	-124,698
% Change from 2019-21 Original	-11.2%	-6.6%	-9.0%

**Comments:**

**1. In-Home Services Travel Time**

Savings are achieved in the travel reimbursement paid to providers of in-home services, many of whom are offering services remotely due to the COVID-19 pandemic. (General Fund-State) (One-Time)

**2. BRS-Plus Enhanced**

The 2020 Supplemental budget provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. The Department has not initiated the new contract type, and the corresponding funding is reduced. (General Fund-State; General Fund-Fam Supt) (One-Time)

**3. Chafee Foster Care Funds**

Federal funding is provided for services and supports for dependent youth aged 18-24. (General Fund-CRRSA) (One-Time)

**4. Child Care Underspend**

A decrease in screened-in allegations of child abuse and neglect has resulted in reduced child care payments for families receiving child protective services. (General Fund-State) (One-Time)

**5. COVID FMAP Increase**

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Title IV-E funds in child welfare are also matched at the FMAP rate. The increased federal matching share generates GF-State savings in FY 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. Online Purchasing**

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State) (One-Time)

**7. Visitation - COVID Fees**

Funding is provided to reflect COVID-19 pandemic-related cleaning and sanitation costs for court-ordered visitation services. (General Fund-CRF App) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
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**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

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**8. Child Welfare Emergency Grants**

Funding is provided for emergency grants for families and providers caring for school-aged foster children and youth. Title IV-B funds and an underspend in an allocation of Coronavirus Relief Fund for the Working Connections Child Care program are used to cover the cost of the grants. (General Fund-CRF App; General Fund-CRRSA) (One-Time)

**9. Workload Forecast Adjustment**

The February 2021 forecast shows a decline in screened-in intakes for child abuse and neglect; funding and FTE authority for staff to receive and refer intakes are correspondingly reduced at maintenance level pursuant to state law. Funding and FTE authority are restored in this policy level step to allow DCYF to maintain appropriate staffing levels during the temporary decline in screened-in intakes. (General Fund-State; General Fund-Fam Supt) (One-Time)

**10. Early Intervention Contract**

Funding is eliminated for a contract for early intervention services that DCYF did not renew for fiscal year 2021. (General Fund-State) (One-Time)

**11. Home Based Services Underspend**

A decrease in screened-in allegations of child abuse and neglect has resulted in a reduction of Family Assessment Response referrals for in-home prevention services to families. (General Fund-State) (One-Time)

**12. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Fam Supt) (One-Time)

**13. Contracts Freeze**

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

**14. In-Home Svcs COVID Retainer**

Funding is provided for DCYF to issue retainer-based payments from July through November 2020 to in-home service providers whose service volume declined during the COVID-19 pandemic. (General Fund-CRF App; General Fund-CRRSA) (One-Time)

**15. Statements of Medical Necessity**

Medical reviews and assessments of medical necessity for behavioral rehabilitation services are required for federal reimbursement. The vendor providing the service did not renew the contract for state fiscal year 2021. Additional resources, including one FTE, are required for the department to temporarily absorb this workload. (General Fund-State; General Fund-Medicaid) (One-Time)

**16. Child Care Fund Shift**

Federal funding provided through the Unanticipated Receipt (UAR) process is used to offset the need for GF-State to pay for child care for child welfare-involved families. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

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**17. Virtual Training Platform**

The training for new social workers is a multi-week, in-person training. Many of these trainings have been developed to accommodate virtual learning. This change results in savings from travel, lodging and per diem costs. (General Fund-State; General Fund-Fam Supt) (One-Time)

**18. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Fam Supt) (One-Time)

**19. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Local; General Fund-Fam Supt) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>897.5</b>	<b>212,340</b>	<b>226,152</b>
<b>2019-21 Maintenance Level</b>	<b>880.0</b>	<b>209,637</b>	<b>223,449</b>
Difference from 2019-21 Original	19.3	7,173	6,978
% Change from 2019-21 Original	2.2%	3.5%	3.2%
<b>Policy Other Changes:</b>			
1. Hiring Freeze Savings	0.0	-785	-831
2. Contracts Freeze	0.0	-9	-9
3. Maintain Staffing Levels	16.5	2,044	2,044
<b>Policy -- Other Total</b>	<b>16.5</b>	<b>1,250</b>	<b>1,204</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-649	-652
5. General Wage Increase Savings	0.0	-205	-209
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-854</b>	<b>-861</b>
<b>Total Policy Changes</b>	<b>16.5</b>	<b>396</b>	<b>343</b>
<b>2019-21 Policy Level</b>	<b>896.4</b>	<b>210,033</b>	<b>223,792</b>
Difference from 2019-21 Original	35.7	7,569	7,321
% Change from 2019-21 Original	4.1%	3.7%	3.4%

**Comments:**

**1. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (Ongoing)

**2. Contracts Freeze**

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

**3. Maintain Staffing Levels**

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State) (Ongoing)

**4. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

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**5. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>378.2</b>	<b>655,505</b>	<b>1,117,627</b>
<b>2019-21 Maintenance Level</b>	<b>374.7</b>	<b>608,971</b>	<b>1,070,613</b>
Difference from 2019-21 Original	-113.1	21,956	-8,938
% Change from 2019-21 Original	-23.2%	3.7%	-0.8%
<b>Policy Other Changes:</b>			
1. COVID FMAP Increase	0.0	-4,197	0
2. Seasonal Child Care Underspend	0.0	-1,250	-1,250
3. Facilitated Play Groups Underspend	0.0	-250	-250
4. Hiring Freeze Savings	0.0	-928	-1,426
5. Contracts Freeze	0.0	-1,689	-1,689
6. Provider Scholarships	0.0	-3,523	-3,523
7. Excess Federal Authority	0.0	0	-68,150
8. Home Visiting Underspend	0.0	0	-123
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-11,837</b>	<b>-76,411</b>
<b>Policy Comp Changes:</b>			
9. Agency Savings in FY 2021	0.0	-549	-1,214
10. General Wage Increase Savings	0.0	-36	-137
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-585</b>	<b>-1,351</b>
<b>Policy UAR Changes:</b>			
11. CRF: Child Care/ECEAP	0.0	0	147,399
12. Other COVID	0.0	0	38,168
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>185,567</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-12,422</b>	<b>107,805</b>
<b>2019-21 Policy Level</b>	<b>374.7</b>	<b>596,549</b>	<b>1,178,418</b>
Difference from 2019-21 Original	-113.1	9,534	98,867
% Change from 2019-21 Original	-23.2%	1.6%	9.2%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. COVID FMAP Increase</b>			
The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Child Care Development Block Grant funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care program through the end of FY21. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>2. Seasonal Child Care Underspend</b>			
Savings are achieved through FY21 underspend in the Seasonal Child Care Program. (General Fund-State) (One-Time)			
<b>3. Facilitated Play Groups Underspend</b>			
Savings are achieved by eliminating facilitated play groups in community services offices during the COVID-19 pandemic. (General Fund-State) (One-Time)			
<b>4. Hiring Freeze Savings</b>			
Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)			
<b>5. Contracts Freeze</b>			
Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)			
<b>6. Provider Scholarships</b>			
Savings are achieved through FY21 underspend in scholarships for early childhood education certificates, associate and bachelor degrees during the COVID-19 pandemic. (General Fund-State) (One-Time)			
<b>7. Excess Federal Authority</b>			
Federal funds allocated toward emergency childcare policies implemented by the Department of Children, Youth, and Families are returned. Savings were generated due to pandemic-related caseload decline. (General Fund-CRF NonA; General Fund-Oth COVID) (One-Time)			
<b>8. Home Visiting Underspend</b>			
Savings are achieved through FY21 underspend in the Home Visiting Services Account. (Home Visiting Services Account-State) (One-Time)			
<b>9. Agency Savings in FY 2021</b>			
Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)			

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

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**10. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>587.9</b>	<b>237,929</b>	<b>404,710</b>
<b>2019-21 Maintenance Level</b>	<b>614.9</b>	<b>247,152</b>	<b>413,570</b>
Difference from 2019-21 Original	435.2	94,809	205,389
% Change from 2019-21 Original	242.2%	62.2%	98.7%
<b>Policy Other Changes:</b>			
1. Personal Protective Equipment	0.0	4,643	4,643
2. Hiring Freeze Savings	0.0	-2,336	-4,241
3. Contracts Freeze	0.0	-116	-116
4. Software and Support Reduction	0.0	-595	-595
5. Statements of Medical Necessity	0.0	17	33
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,613</b>	<b>-276</b>
<b>Policy Comp Changes:</b>			
6. Agency Savings in FY 2021	0.0	-1,110	-1,741
7. General Wage Increase Savings	0.0	-309	-444
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,419</b>	<b>-2,185</b>
<b>Policy UAR Changes:</b>			
8. Other UAR	0.0	0	2,253
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,253</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>194</b>	<b>-208</b>
<b>2019-21 Policy Level</b>	<b>614.9</b>	<b>247,346</b>	<b>413,362</b>
Difference from 2019-21 Original	435.2	95,003	205,181
% Change from 2019-21 Original	242.2%	62.4%	98.6%

**Comments:**

**1. Personal Protective Equipment**

Personal protective equipment is necessary for the occupational safety of individuals working in-person with children, youth and families during the COVID-19 pandemic. Funding is provided to procure PPE for staff working in juvenile rehabilitation facilities, transporting children and youth, providing child welfare services, and licensing child care providers. Funding is also provided for PPE to support child care and congregate care facilities. (General Fund-State) (One-Time)

**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

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**3. Contracts Freeze**

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

**4. Software and Support Reduction**

The department has reduced expenditures for information technology software and support. (General Fund-State) (One-Time)

**5. Statements of Medical Necessity**

Medical reviews and assessments of medical necessity for behavioral rehabilitation services are required for federal reimbursement. The vendor providing the service did not renew the contract for state fiscal year 2021. Additional resources, including one FTE, are required for the department to temporarily absorb this workload. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**7. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Corrections**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>9,062.3</b>	<b>2,347,839</b>	<b>2,452,737</b>
<b>2019-21 Maintenance Level</b>	<b>8,974.4</b>	<b>2,305,365</b>	<b>2,410,263</b>
Difference from 2019-21 Original	41.4	9,339	10,738
% Change from 2019-21 Original	0.5%	0.4%	0.4%
<b>Policy Other Changes:</b>			
1. Custody Staff: Health Care Delivery	59.7	10,608	10,608
2. Custody Relief Factor	21.4	4,346	4,346
3. Nursing Relief	2.7	651	651
4. Auto Theft Prevention Account Align	0.0	2,340	0
5. SCAAP Federal Funding Loss	0.0	987	987
6. Hepatitis C Treatment	0.0	2,011	2,011
7. SB 5021 - DOC Interest Arbitration	0.0	200	200
8. Shift Staffing from IIBF to GF-S	14.3	2,793	2,793
9. Tolling Records Staff	21.4	3,976	3,976
10. Strength in Families	4.5	1,110	1,110
11. End Yakima Jail Contract	0.0	-1,861	-1,861
12. COVID-19 Response	0.0	42,115	42,115
13. State v. Blake	0.0	250	250
14. Teamsters Family Leave Settlement	0.0	1,568	1,568
<b>Policy -- Other Total</b>	<b>123.9</b>	<b>71,094</b>	<b>68,754</b>
<b>Policy Comp Changes:</b>			
15. Agency Savings in FY 2021	0.0	-4,617	-4,617
16. General Wage Increase Savings	0.0	-1,981	-1,981
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6,598</b>	<b>-6,598</b>
<b>Policy UAR Changes:</b>			
17. CRF: Agency Costs	0.0	0	20,216
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>20,216</b>
<b>Total Policy Changes</b>	<b>123.9</b>	<b>64,496</b>	<b>82,372</b>
<b>2019-21 Policy Level</b>	<b>9,098.3</b>	<b>2,369,861</b>	<b>2,492,635</b>
Difference from 2019-21 Original	165.3	73,835	93,110
% Change from 2019-21 Original	1.8%	3.2%	3.9%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Corrections**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<p><b>1. Custody Staff: Health Care Delivery</b>  Funding is provided for on and off-site health care staff for the care of the residential population. Funding provided is based on actual expenditures experienced by the agency in fiscal year 2020. (General Fund-State) (Custom)</p>			
<p><b>2. Custody Relief Factor</b>  Funding is provided for a phased increase to the relief factor used in the Department's prison staffing model. Increased relief positions replace the use of mandatory overtime for coverage that must occur in 24/7 facilities (General Fund-State) (Custom)</p>			
<p><b>3. Nursing Relief</b>  Funding is provided for health services nursing relief costs due to updated model inputs for increased leave usage and changes to the health services staffing level and mix. (General Fund-State) (Ongoing)</p>			
<p><b>4. Auto Theft Prevention Account Align</b>  General Fund-State is provided in place of Washington Auto Theft Prevention Authority Account due to declining revenue. Revenue to this account is on a declining trend, but has also been impacted on a short-term basis by COVID-19. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Custom)</p>			
<p><b>5. SCAAP Federal Funding Loss</b>  Funding is provided to replace the loss of the federal State Crime Alien Assistance Program (SCAAP) funding used to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in Washington. (General Fund-State) (Ongoing)</p>			
<p><b>6. Hepatitis C Treatment</b>  Funding is provided to maintain current levels of Hepatitis C treatment provided by the department to incarcerated individuals based on fiscal year 2020 experience. (General Fund-State) (Custom)</p>			
<p><b>7. SB 5021 - DOC Interest Arbitration</b>  Funding is provided for payment to the Office of Financial Management Labor Relations division via interagency agreement for increased costs experienced as a result of interest arbitration being expanded beginning in 2019 for employees of the department represented by the Teamster's Local 117 Union and the Washington Federation of State Employees. (General Fund-State) (Ongoing)</p>			
<p><b>8. Shift Staffing from IIBF to GF-S</b>  Staff salaries are shifted from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State allowing more funds to be available for investments in improvements and programming for incarcerated individuals (General Fund-State) (Ongoing)</p>			
<p><b>9. Tolling Records Staff</b>  Funding is provided to fund staff for the tolling unit. (General Fund-State) (Custom)</p>			

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Corrections**  
(Dollars in Thousands)

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**10. Strength in Families**

Funding is provided to continue the Strength in Families program, an evidence-informed reentry program for incarcerated parents that has been federally funded since 2016. The U.S. Department of Health and Human Services discontinued funding for this program at the end of the federal fiscal year 2020 grant cycle. (General Fund-State) (Custom)

**11. End Yakima Jail Contract**

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State) (Custom)

**12. COVID-19 Response**

Funding is provided for costs incurred in the department's emergency response to the COVID-19 pandemic. This level of funding accounts for expected fiscal year 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (General Fund-State) (One-Time; Ongoing)

**13. State v. Blake**

Funding is provided for the Department of Correction to provide rapid reentry services to individuals that release early as a result of the supreme court decision on State v. Blake. (General Fund-State) (Ongoing)

**14. Teamsters Family Leave Settlement**

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at the Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issues to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State) (Ongoing)

**15. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**16. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Services for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>80.0</b>	<b>7,582</b>	<b>35,295</b>
<b>2019-21 Maintenance Level</b>	<b>80.0</b>	<b>7,582</b>	<b>35,295</b>
Difference from 2019-21 Original	0.0	-42	-42
% Change from 2019-21 Original	0.0%	-0.6%	-0.1%
<b>Policy Other Changes:</b>			
1. Administrative Savings	0.0	-90	-90
2. Hiring Freeze Savings	-1.5	-56	-306
<b>Policy -- Other Total</b>	<b>-1.5</b>	<b>-146</b>	<b>-396</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-46	-53
4. General Wage Increase Savings	0.0	-8	-44
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-54</b>	<b>-97</b>
<b>Total Policy Changes</b>	<b>-1.5</b>	<b>-200</b>	<b>-493</b>
<b>2019-21 Policy Level</b>	<b>78.5</b>	<b>7,382</b>	<b>34,802</b>
Difference from 2019-21 Original	-1.5	-242	-535
% Change from 2019-21 Original	-1.9%	-3.2%	-1.5%

**Comments:**

**1. Administrative Savings**

Savings are achieved by reducing spending on travel, training, and contracts in FY 2021. (General Fund-State) (One-Time)

**2. Hiring Freeze Savings**

Savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,864.2</b>	<b>945</b>	<b>804,665</b>
<b>2019-21 Maintenance Level</b>	<b>1,935.5</b>	<b>945</b>	<b>873,808</b>
Difference from 2019-21 Original	218.9	875	139,725
% Change from 2019-21 Original	12.8%	1,250.0%	19.0%
<b>Policy Other Changes:</b>			
1. Customer Access Improvements	0.0	0	240
2. Cloud-based Phone System - UI	0.0	0	2,110
3. UI Tax Change Implementation	0.0	0	303
4. UI Fact Finding	0.0	0	633
5. Federal UI Benefits - Admin	0.0	0	27,000
6. National Guard for UI	0.0	0	1,983
7. ESD/DSHS Program Expansion Study	0.2	0	35
8. Excess Federal Authority	0.0	0	-7,643
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>0</b>	<b>24,661</b>
<b>Policy Comp Changes:</b>			
9. General Wage Increase Savings	0.0	0	-539
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-539</b>
<b>Policy UAR Changes:</b>			
10. CRF: Agency Costs	0.0	0	3,022
11. CRF: Offset BSA	0.0	0	25,000
12. CRF: PUA Benefit	0.0	0	54,630
13. Other COVID	0.0	0	1,114,791
14. Other UAR	0.0	0	641
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,198,084</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>0</b>	<b>1,222,206</b>
<b>2019-21 Policy Level</b>	<b>1,935.7</b>	<b>945</b>	<b>2,096,014</b>
Difference from 2019-21 Original	219.1	875	1,361,931
% Change from 2019-21 Original	12.8%	1,250.0%	185.5%

**Comments:**

**1. Customer Access Improvements**

Funding is for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Employment Security Department**  
(Dollars in Thousands)

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**2. Cloud-based Phone System - UI**

Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud, improved self-service processes, and additional temporary call-center FTEs through FY 22. (General Fund-ARPA) (One-Time)

**3. UI Tax Change Implementation**

Funding is provided for the implementation of E2SSB 5061 (unemployment insurance), which makes a number of changes to the UI tax system. (Unemployment Compensation Admin Account-Federal) (One-Time)

**4. UI Fact Finding**

Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

**5. Federal UI Benefits - Admin**

Federal funding is provided for ESD to administer certain emergency-related federal unemployment compensation benefits which were extended pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-ARPA) (One-Time)

**6. National Guard for UI**

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

**7. ESD/DSHS Program Expansion Study**

Funding is provided for the Employment Security Department to conduct a study that assesses the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State) (One-Time)

**8. Excess Federal Authority**

ESD received Coronavirus Relief Funds through an unanticipated receipt in Q1 FY21. Unspent funding is returned. (General Fund-CRF NonA) (One-Time)

**9. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,227.8</b>	<b>875,494</b>	<b>1,056,004</b>
<b>2019-21 Maintenance Level</b>	<b>4,228.8</b>	<b>877,917</b>	<b>1,059,209</b>
Difference from 2019-21 Original	127.7	47,952	50,084
% Change from 2019-21 Original	3.1%	5.8%	5.0%
<b>Policy Other Changes:</b>			
1. Civil Ward Reductions	-22.2	-3,562	-4,622
2. Delay San Juan Cottage Opening	-17.4	-1,604	-3,748
3. COVID FMAP Increase	0.0	-1,503	0
4. Personal Protective Equipment	0.0	3,621	4,083
<b>Policy -- Other Total</b>	<b>-39.5</b>	<b>-3,048</b>	<b>-4,287</b>
<b>Policy Comp Changes:</b>			
5. Agency Savings in FY 2021	0.0	-1,759	-1,883
6. General Wage Increase Savings	0.0	-682	-729
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,441</b>	<b>-2,612</b>
<b>Policy UAR Changes:</b>			
7. Other COVID	0.0	0	2,125
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,125</b>
<b>Total Policy Changes</b>	<b>-39.5</b>	<b>-5,489</b>	<b>-4,774</b>
<b>2019-21 Policy Level</b>	<b>4,189.3</b>	<b>872,428</b>	<b>1,054,435</b>
Difference from 2019-21 Original	88.2	42,463	45,310
% Change from 2019-21 Original	2.2%	5.1%	4.5%

**Comments:**

**1. Civil Ward Reductions**

Funding is reduced to reflect the closure of one civil ward at Eastern State Hospital (30 beds). This closure has already taken place. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

**2. Delay San Juan Cottage Opening**

Funding is reduced to reflect a delay in the opening of the San Juan Cottage at the CSTC. The 2017-19 biennial budget included capital funding for a new 18-bed children's long term inpatient program cottage at the Child Study and Treatment Center. Current law assumed that the staff for the San Juan Cottage would be hired in January 2021 and patients admitted in April 2021. Delays in the capital construction project mean that the new cottage will be ready for occupancy in May 2021 (General Fund-State; General Fund-Medicaid) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

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**3. COVID FMAP Increase**

Funding is provided for the enhanced federal Medicaid match under the Consolidated Appropriations Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

**4. Personal Protective Equipment**

Funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (Custom)

**5. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Medicaid) (Ongoing)

**6. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,281.0</b>	<b>1,788,143</b>	<b>3,655,793</b>
<b>2019-21 Maintenance Level</b>	<b>4,280.6</b>	<b>1,774,640</b>	<b>3,626,442</b>
Difference from 2019-21 Original	45.6	-11,280	-37,660
% Change from 2019-21 Original	1.1%	-0.6%	-1.0%
<b>Policy Other Changes:</b>			
1. ARPA HCBS Enhanced FMAP	0.0	-35,139	0
2. COVID FMAP Increase	0.0	-87,664	-65,918
3. COVID Temporary Rate Increases	0.0	31,735	32,758
4. DDA Children Residential Education	0.0	962	2,246
5. Field Staff Vacancies	-25.7	-2,752	-4,908
6. HCBS Supports	0.0	24	65
7. I/DD Summer Programs	0.0	1,970	1,970
8. Personal Protective Equipment	0.0	1,840	3,321
9. State-Operated Facility	0.0	1,071	2,200
10. Increase IFS and Basic Plus Waivers	17.8	3,406	6,919
11. Increase Core and CP Waivers	1.9	862	1,892
12. Shared Benefit Adjustment	0.0	1,370	3,882
<b>Policy -- Other Total</b>	<b>-6.0</b>	<b>-82,315</b>	<b>-15,573</b>
<b>Policy Comp Changes:</b>			
13. General Wage Increase Savings	0.0	-116	-195
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-116</b>	<b>-195</b>
<b>Policy UAR Changes:</b>			
14. CRF: DD/LTC Rates	0.0	0	134,435
15. Other COVID	0.0	0	146,876
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>281,311</b>
<b>Total Policy Changes</b>	<b>-6.0</b>	<b>-82,431</b>	<b>265,543</b>
<b>2019-21 Policy Level</b>	<b>4,274.7</b>	<b>1,692,209</b>	<b>3,891,985</b>
Difference from 2019-21 Original	39.6	-93,711	227,883
% Change from 2019-21 Original	0.9%	-5.2%	6.2%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. ARPA HCBS Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

**2. COVID FMAP Increase**

During the public health emergency, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. COVID Temporary Rate Increases**

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

**4. DDA Children Residential Education**

Funding is provided to pay for increased costs of approximately 80 school-aged children in residential settings who need more service hours as a result of school being conducted virtually and not in-person. (General Fund-State; General Fund-Medicaid) (Ongoing)

**5. Field Staff Vacancies**

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. As a result, ongoing funding and staffing reductions are implemented to align more closely with actual experience. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. HCBS Supports**

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)

**7. I/DD Summer Programs**

Funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State) (One-Time)

**8. Personal Protective Equipment**

Federal Emergency Management Agency (FEMA) funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time; Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

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**9. State-Operated Facility**

Funding is provided for a state-operated facility on the Rainier School campus to transition eligible individuals from acute care hospitals and for overtime costs in State-Operated Living Alternatives associated with the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid; General Fund-CRF App) (One-Time)

**10. Increase IFS and Basic Plus Waivers**

Funding is provided to add 923 slots for the Individual and Family Services waiver and to begin a phase-in of 467 slots for the Basic Plus waiver. A total of 75 Basic Waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

**11. Increase Core and CP Waivers**

Funding is provided to add 3 slots for the Community Protection waiver and to begin a phase-in of 159 slots for the Core waiver. A total of 75 Core waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

**12. Shared Benefit Adjustment**

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for Agency Providers are also adjusted to provide parity with Individual Providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

**13. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid) (Ongoing)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2,428.3</b>	<b>2,800,766</b>	<b>6,447,431</b>
<b>2019-21 Maintenance Level</b>	<b>2,336.5</b>	<b>2,749,722</b>	<b>6,368,909</b>
Difference from 2019-21 Original	44.4	-18,289	-54,649
% Change from 2019-21 Original	1.9%	-0.7%	-0.9%
<b>Policy Other Changes:</b>			
1. Rental Subsidies	1.7	-701	-1,734
2. ARPA HCBS Enhanced FMAP	0.0	-49,289	0
3. Adult Protective Services	0.0	0	1,963
4. COVID FMAP Increase	0.0	-148,926	-107,956
5. COVID-Dedicated Facilities	0.0	2,250	4,500
6. Strike Teams	0.0	1,250	12,500
7. COVID Temporary Rate Increases	0.0	58,944	60,680
8. Non-Citizen Program	0.0	1,181	1,181
9. Transitional Care Center of Seattle	0.0	5,520	9,570
10. Hospital Surge Placements	0.0	1,283	3,058
11. HCBS Supports	0.0	53	144
12. Personal Protective Equipment	0.0	521	936
13. COVID Testing for Nursing Homes	0.0	17,160	26,400
14. Shared Benefit Adjustment	0.0	2,711	7,680
<b>Policy -- Other Total</b>	<b>1.7</b>	<b>-108,043</b>	<b>18,922</b>
<b>Policy Comp Changes:</b>			
15. General Wage Increase Savings	0.0	-530	-1,906
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-530</b>	<b>-1,906</b>
<b>Policy UAR Changes:</b>			
16. CRF: DD/LTC Rates	0.0	0	265,729
17. CRF: NH Support	0.0	0	20,380
18. CRF: Offset BSA	0.0	0	19,500
19. CRF: Provider Assistance	0.0	0	1,200
20. Other COVID	0.0	0	271,790
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>578,599</b>
<b>Total Policy Changes</b>	<b>1.7</b>	<b>-108,573</b>	<b>595,615</b>
<b>2019-21 Policy Level</b>	<b>2,338.1</b>	<b>2,641,149</b>	<b>6,964,524</b>
Difference from 2019-21 Original	46.1	-126,862	540,966

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
% Change from 2019-21 Original	2.0%	-4.6%	8.4%

**Comments:**

**1. Rental Subsidies**

Savings are achieved by utilizing an average of \$775 per month for rental subsidies to facilitate the movement of clients who no longer need nursing levels of care into community settings. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid) (One-Time)

**2. ARPA HCBS Enhanced FMAP**

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Adult Protective Services**

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA) (One-Time)

**4. COVID FMAP Increase**

During the public health emergency, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. COVID-Dedicated Facilities**

Funding is provided for continuing COVID-specific units in long-term care facilities. These facilities and units are paid a higher rate for more intensive staffing and infection disease control procedures to provide care for COVID-positive clients who do not need hospital care but require ongoing nursing support during their recovery. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. Strike Teams**

Funding is provided to continue strike teams, which are composed of trained personnel who travel where needed to temporarily assist long-term care facilities with staffing shortages caused by a COVID-19 outbreak. (General Fund-State; General Fund-Medicaid; General Fund-ARPA) (One-Time)

**7. COVID Temporary Rate Increases**

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through June 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

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**8. Non-Citizen Program**

Funding is provided for 29 noncitizen beds that were added via unanticipated receipt in the spring of 2020 to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. (General Fund-State) (Ongoing)

**9. Transitional Care Center of Seattle**

Funding is provided for nursing home services and emergent building costs at the Transitional Care Center of Seattle (TCCS). As part of the COVID-19 response, DSHS purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid) (One-Time)

**10. Hospital Surge Placements**

Funding is provided to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. Funding is sufficient to phase-in 10 geriatric specialty beds, 2 noncitizen beds, and 114 specialized dementia care beds by June 2021; and to cover costs associated with those individuals who were transitioned to skilled nursing facilities in FY 2021 with the \$100 daily incentive payment. (General Fund-State; General Fund-Medicaid) (One-Time)

**11. HCBS Supports**

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)

**12. Personal Protective Equipment**

Federal Emergency Management Agency (FEMA) funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

**13. COVID Testing for Nursing Homes**

Funding is provided for the ongoing costs of COVID-19 testing at nursing facilities in accordance with CDC guidelines that direct nursing facilities to test for COVID-19 at an increased frequency. (General Fund-State; General Fund-Medicaid) (One-Time)

**14. Shared Benefit Adjustment**

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for Agency Providers are also adjusted to provide parity with Individual Providers. (General Fund-State; General Fund-Medicaid) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

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**15. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,150.8</b>	<b>718,410</b>	<b>2,217,550</b>
<b>2019-21 Maintenance Level</b>	<b>4,150.5</b>	<b>733,178</b>	<b>2,213,409</b>
Difference from 2019-21 Original	-31.6	4,991	-7,171
% Change from 2019-21 Original	-0.8%	0.7%	-0.3%
<b>Policy Other Changes:</b>			
1. Delay BFET Enhancement	0.0	-1,576	-1,576
2. SNAP Admin Funding	0.0	0	4,274
3. Diversion Cash Underspend	0.0	-1,000	-1,000
4. ESAR Closeout	-2.3	-446	-1,491
5. Maximum Benefit Issuance - FAP	0.0	0	4,939
6. SNAP Fraud Framework Implementation	0.8	0	315
7. ACES Project Costs	0.0	2,450	5,400
8. Hiring Freeze Savings	-58.5	-6,039	-10,017
9. Personal Protective Equipment	0.0	0	138
10. Extension of Certification Reviews	0.0	1,988	4,539
11. National Clearinghouse - SNAP	0.7	342	684
12. Pandemic EBT Admin	0.0	0	2,691
13. Administrative Underspend	0.0	-6,343	-10,394
14. Reallocate TANF Funds	0.0	-15,207	0
15. WorkFirst Services Underspend	0.0	-16,740	-16,740
16. Working Family Support Underspend	0.0	-244	-244
<b>Policy -- Other Total</b>	<b>-59.3</b>	<b>-42,815</b>	<b>-18,482</b>
<b>Policy Comp Changes:</b>			
17. Agency Savings in FY 2021	0.0	-5,078	-8,297
18. General Wage Increase Savings	0.0	-722	-1,091
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-5,800</b>	<b>-9,388</b>
<b>Policy UAR Changes:</b>			
19. CRF: Immigrant Relief Fund	0.0	0	62,600
20. CRF: Offset BSA	0.0	0	13,900
21. CRF: Policy Changes	0.0	0	34,578
22. Other COVID	0.0	0	1,638
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>112,716</b>
<b>Total Policy Changes</b>	<b>-59.3</b>	<b>-48,615</b>	<b>84,846</b>

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Policy Level</b>	<b>4,091.2</b>	<b>684,563</b>	<b>2,298,255</b>
Difference from 2019-21 Original	-90.9	-43,624	77,675
% Change from 2019-21 Original	-2.2%	-6.0%	3.5%

**Comments:**

**1. Delay BFET Enhancement**

Funding for a Basic Food Education and Training program enhancement is reduced one-time in fiscal year 2021 to reflect a delay in implementation. (General Fund-State) (One-Time)

**2. SNAP Admin Funding**

DSHS will receive additional funding for administration of the Supplemental Nutrition Assistance Program, through September 2021. (General Fund-ARPA; General Fund-CRRSA) (One-Time)

**3. Diversion Cash Underspend**

Agency savings are achieved due to underspend in the diversion cash program. (General Fund-State) (One-Time)

**4. ESAR Closeout**

Due to the termination of the Eligibility Services ACES Remediation (ESAR) project in fiscal year 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**5. Maximum Benefit Issuance - FAP**

Funding is provided for the issuance of the maximum food benefit to recipients of the Food Assistance Program (FAP), which by state law must maintain parity with the Supplemental Nutrition Assistance Program (SNAP). The Department is offering the maximum SNAP benefit pursuant to a waiver from the federal Food and Nutrition Service. Additionally, the federal government has increased SNAP benefits by 15 percent through the CRRSSA. Funding is provided for an increase in FAP benefits from April through June 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**6. SNAP Fraud Framework Implementation**

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal) (One-Time)

**7. ACES Project Costs**

Funding is provided to extend the life of the Automated Client Eligibility System (ACES), the state's financial eligibility and enrollment system for safety net programs, including Medicaid, basic food, and cash assistance. This funding is specifically for database modernization activities to address current stability issues and to mitigate known risks. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

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**8. Hiring Freeze Savings**

Agency savings are achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

**9. Personal Protective Equipment**

Funding from the Federal Emergency Management Administration is provided to cover the increased need for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-Federal) (Custom)

**10. Extension of Certification Reviews**

Funding is provided for caseload impacts for the Food Assistance Program, the Temporary Assistance for Needy Families Program, the State Family Assistance Program, and the Aged, Blind or Disabled Program. Caseload impacts are due to the suspension of mid-certification reviews and extended eligibility reviews temporarily between November 2020 and June 2021. (This step needs to be adjusted for the February forecast.) (General Fund-State; General Fund-TANF) (One-Time)

**11. National Clearinghouse - SNAP**

Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal) (One-Time)

**12. Pandemic EBT Admin**

DSHS will receive additional federal funding for administration of the Pandemic Electronic Benefit Transfer (EBT) program, which provides supplemental school lunch funds on EBT cards. (General Fund-CRRSA) (One-Time)

**13. Administrative Underspend**

Agency savings are achieved through a reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

**14. Reallocate TANF Funds**

Unallocated General Fund-State is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other TANF services, caseload increases, and poverty reduction items. (General Fund-State; General Fund-TANF) (One-Time)

**15. WorkFirst Services Underspend**

Savings are realized due to underspend in WorkFirst Services resulting from the Economic Services Administration's waiver of required participation in WorkFirst activities during the COVID-19 pandemic. (General Fund-State) (One-Time)

**16. Working Family Support Underspend**

Agency savings are achieved due to underspend in the working family support program. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

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**17. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

**18. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>317.1</b>	<b>34,295</b>	<b>145,914</b>
<b>2019-21 Maintenance Level</b>	<b>317.1</b>	<b>34,308</b>	<b>145,927</b>
Difference from 2019-21 Original	0.0	47	71
% Change from 2019-21 Original	0.0%	0.1%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Savings	0.0	-2,700	-2,700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,700</b>	<b>-2,700</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-8	-8
3. General Wage Increase Savings	0.0	-63	-63
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-71</b>	<b>-71</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,771</b>	<b>-2,771</b>
<b>2019-21 Policy Level</b>	<b>317.1</b>	<b>31,537</b>	<b>143,156</b>
Difference from 2019-21 Original	0.0	-2,724	-2,700
% Change from 2019-21 Original	0.0%	-8.0%	-1.9%

**Comments:**

**1. Administrative Savings**

Funding and staffing are reduced in fiscal year 2021 to reflect an underspend due to staffing vacancies, reduced travel, and fewer clients seeking services. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>559.2</b>	<b>68,669</b>	<b>123,260</b>
<b>2019-21 Maintenance Level</b>	<b>558.4</b>	<b>68,576</b>	<b>123,164</b>
Difference from 2019-21 Original	44.8	4,746	8,698
% Change from 2019-21 Original	8.7%	7.4%	7.6%
<b>Policy Other Changes:</b>			
1. Electronic Health Records	1.0	318	453
2. Personal Protective Equipment	0.0	161	201
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>479</b>	<b>654</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-1,044	-1,347
4. General Wage Increase Savings	0.0	-516	-662
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,560</b>	<b>-2,009</b>
<b>Policy UAR Changes:</b>			
5. CRF: Agency Costs	0.0	0	26,989
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>26,989</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>-1,081</b>	<b>25,634</b>
<b>2019-21 Policy Level</b>	<b>559.4</b>	<b>67,495</b>	<b>148,798</b>
Difference from 2019-21 Original	45.8	3,665	34,332
% Change from 2019-21 Original	8.9%	5.7%	30.0%

**Comments:**

**1. Electronic Health Records**

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Federal) (Ongoing)

**2. Personal Protective Equipment**

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal) (Custom)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

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**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>446.1</b>	<b>106,632</b>	<b>111,212</b>
<b>2019-21 Maintenance Level</b>	<b>446.1</b>	<b>106,382</b>	<b>110,962</b>
Difference from 2019-21 Original	2.5	-2,383	-2,383
% Change from 2019-21 Original	0.6%	-2.2%	-2.1%
<b>Policy Other Changes:</b>			
1. Leased PCs for Telework	0.0	20	20
2. SCC: Close Birch Unit	-5.7	-908	-908
3. SCTF Siting & Expansion Reduction	-2.9	-462	-462
<b>Policy -- Other Total</b>	<b>-8.6</b>	<b>-1,350</b>	<b>-1,350</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-186	-186
5. General Wage Increase Savings	0.0	-75	-75
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-261</b>	<b>-261</b>
<b>Total Policy Changes</b>	<b>-8.6</b>	<b>-1,611</b>	<b>-1,611</b>
<b>2019-21 Policy Level</b>	<b>437.6</b>	<b>104,771</b>	<b>109,351</b>
Difference from 2019-21 Original	-6.1	-3,994	-3,994
% Change from 2019-21 Original	-1.4%	-3.7%	-3.5%

**Comments:**

**1. Leased PCs for Telework**

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the need for telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations when individuals return to the workplace. (General Fund-State) (Ongoing)

**2. SCC: Close Birch Unit**

Funding is reduced to align with the savings achieved through the closure of the Birch Unit. Due to declining population the space is no longer needed. (General Fund-State) (Ongoing)

**3. SCTF Siting & Expansion Reduction**

Funding is reduced to account for the savings associated with the delay in the King County Secure Community Transition Facility expansion. (General Fund-State) (Custom)

**4. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

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**5. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.9</b>	<b>1,273</b>	<b>2,509</b>
<b>2019-21 Maintenance Level</b>	<b>7.9</b>	<b>1,273</b>	<b>2,509</b>
Difference from 2019-21 Original	0.9	159	179
% Change from 2019-21 Original	12.9%	14.3%	7.7%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-11	-22
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-22</b>
<b>Policy UAR Changes:</b>			
2. Other UAR	0.0	0	40
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-11</b>	<b>18</b>
<b>2019-21 Policy Level</b>	<b>7.9</b>	<b>1,262</b>	<b>2,527</b>
Difference from 2019-21 Original	0.9	148	197
% Change from 2019-21 Original	12.9%	13.3%	8.5%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Local) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,764.8</b>	<b>61,620</b>	<b>611,822</b>
<b>2019-21 Maintenance Level</b>	<b>1,764.8</b>	<b>61,620</b>	<b>611,822</b>
Difference from 2019-21 Original	29.2	1,674	21,438
% Change from 2019-21 Original	1.7%	2.8%	3.6%
<b>Policy Other Changes:</b>			
1. FY 2021 Budget Savings	-10.6	-3,235	-3,235
2. Air Quality Program Fund Shifts	0.0	-651	0
3. Water Rights Tracking Fund Shift	0.0	-750	0
<b>Policy -- Other Total</b>	<b>-10.6</b>	<b>-4,636</b>	<b>-3,235</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-448	-4,079
5. General Wage Increase Savings	0.0	-67	-626
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-515</b>	<b>-4,705</b>
<b>Policy UAR Changes:</b>			
6. CRF: Agency Costs	0.0	0	1,134
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,134</b>
<b>Total Policy Changes</b>	<b>-10.6</b>	<b>-5,151</b>	<b>-6,806</b>
<b>2019-21 Policy Level</b>	<b>1,754.2</b>	<b>56,469</b>	<b>605,016</b>
Difference from 2019-21 Original	18.6	-3,477	14,632
% Change from 2019-21 Original	1.1%	-5.8%	2.5%

**Comments:**

**1. FY 2021 Budget Savings**

This item reflects agency savings from vacancies, reduced spending, and shifting of costs to other funding sources to help address the state General Fund revenue shortfall. Specifically, the department has reduced spending through delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State) (One-Time)

**2. Air Quality Program Fund Shifts**

This item reflects a one-time shift in funding from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and changes to the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Ecology**  
(Dollars in Thousands)

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**3. Water Rights Tracking Fund Shift**

This is a one-time shift from General Fund-State to the Water Rights Tracking System Account for water resources programmatic work, including water rights data entry, imaging and mapping staff. (General Fund-State; Water Rights Tracking System Account-State) (One-Time)

**4. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**5. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>19.1</b>	<b>0</b>	<b>4,690</b>
<b>2019-21 Maintenance Level</b>	<b>19.1</b>	<b>0</b>	<b>4,723</b>
Difference from 2019-21 Original	10.3	0	1,457
% Change from 2019-21 Original	117.7%		44.6%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>Policy UAR Changes:</b>			
3. Other UAR	0.0	0	122
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>82</b>
<b>2019-21 Policy Level</b>	<b>19.1</b>	<b>0</b>	<b>4,805</b>
Difference from 2019-21 Original	10.3	0	1,539
% Change from 2019-21 Original	117.7%		47.1%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>712.6</b>	<b>37,176</b>	<b>186,033</b>
<b>2019-21 Maintenance Level</b>	<b>712.6</b>	<b>37,201</b>	<b>186,088</b>
Difference from 2019-21 Original	13.2	4,687	6,161
% Change from 2019-21 Original	1.9%	14.4%	3.4%
<b>Policy Other Changes:</b>			
1. Delay Scenic Bikeways Program	0.0	-120	-120
2. Increased Custodial Services	0.0	437	437
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>317</b>	<b>317</b>
<b>Policy Comp Changes:</b>			
3. General Wage Increase Savings	0.0	-39	-166
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-39</b>	<b>-166</b>
<b>Policy UAR Changes:</b>			
4. Other COVID	0.0	0	0
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>278</b>	<b>151</b>
<b>2019-21 Policy Level</b>	<b>712.6</b>	<b>37,479</b>	<b>186,239</b>
Difference from 2019-21 Original	13.2	4,965	6,312
% Change from 2019-21 Original	1.9%	15.3%	3.5%

**Comments:**

**1. Delay Scenic Bikeways Program**

House Bill 2587 (Chapter 286, Laws of 2020) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State) (One-Time)

**2. Increased Custodial Services**

Additional funding to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (General Fund-State) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>20.4</b>	<b>2,796</b>	<b>12,232</b>
<b>2019-21 Maintenance Level</b>	<b>20.4</b>	<b>2,796</b>	<b>12,232</b>
Difference from 2019-21 Original	0.8	437	364
% Change from 2019-21 Original	4.1%	18.5%	3.1%
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	-25	-25
2. E2SHB 2311 Savings	-0.2	-68	-68
<b>Policy -- Other Total</b>	<b>-0.2</b>	<b>-93</b>	<b>-93</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-16	-128
4. General Wage Increase Savings	0.0	-14	-56
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-30</b>	<b>-184</b>
<b>Total Policy Changes</b>	<b>-0.2</b>	<b>-123</b>	<b>-277</b>
<b>2019-21 Policy Level</b>	<b>20.2</b>	<b>2,673</b>	<b>11,955</b>
Difference from 2019-21 Original	0.7	314	87
% Change from 2019-21 Original	3.3%	13.3%	0.7%

**Comments:**

**1. Agency Savings**

This item reflects agency savings achieved from reduced travel. (General Fund-State) (One-Time)

**2. E2SHB 2311 Savings**

Agency savings were achieved by not hiring staff to implement Engrossed Second Substitute House Bill 2311, relating to greenhouse gas emission limits. The agency will absorb the cost and utilize existing staff instead. (General Fund-State) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.4</b>	<b>5,399</b>	<b>5,653</b>
<b>2019-21 Maintenance Level</b>	<b>16.4</b>	<b>5,416</b>	<b>5,670</b>
Difference from 2019-21 Original	0.9	443	443
% Change from 2019-21 Original	5.8%	8.9%	8.5%
<b>Policy Other Changes:</b>			
1. Budget Reduction	0.0	-88	-88
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-88</b>	<b>-88</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-56	-56
3. General Wage Increase Savings	0.0	-49	-49
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-105</b>	<b>-105</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-193</b>	<b>-193</b>
<b>2019-21 Policy Level</b>	<b>16.4</b>	<b>5,223</b>	<b>5,477</b>
Difference from 2019-21 Original	0.9	250	250
% Change from 2019-21 Original	5.8%	5.0%	4.8%

**Comments:**

**1. Budget Reduction**

Savings are achieved from reductions in travel, training, subscriptions and miscellaneous administrative costs to help address the state general fund revenue shortfall. This reduction does not create delays in the agency's primary mission to make legal decisions related to environmental and land use appeals. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>19.0</b>	<b>16,053</b>	<b>28,245</b>
<b>2019-21 Maintenance Level</b>	<b>19.0</b>	<b>16,053</b>	<b>28,245</b>
Difference from 2019-21 Original	0.4	307	488
% Change from 2019-21 Original	1.9%	1.9%	1.8%
<b>Policy Other Changes:</b>			
1. E2SHB 2311 Savings	0.0	-61	-61
2. Agency GF-S Savings	0.0	-905	-905
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-966</b>	<b>-966</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-966</b>	<b>-966</b>
<b>2019-21 Policy Level</b>	<b>19.0</b>	<b>15,087</b>	<b>27,279</b>
Difference from 2019-21 Original	0.4	-659	-478
% Change from 2019-21 Original	1.9%	-4.2%	-1.7%

**Comments:**

**1. E2SHB 2311 Savings**

Agency savings were achieved by not hiring staff to implement Engrossed Second Substitute House Bill 2311, relating to greenhouse gas emission limits. The agency will absorb the cost and utilize existing staff instead. (General Fund-State) (One-Time)

**2. Agency GF-S Savings**

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,556.7</b>	<b>161,487</b>	<b>537,037</b>
<b>2019-21 Maintenance Level</b>	<b>1,556.7</b>	<b>161,652</b>	<b>537,206</b>
Difference from 2019-21 Original	16.1	23,282	21,110
% Change from 2019-21 Original	1.0%	16.8%	4.1%
<b>Policy Other Changes:</b>			
1. Interest Arbitration	0.0	264	264
2. Hiring Freeze Savings	0.0	-1,163	-1,163
3. Contracts Freeze	0.0	-400	-400
4. Reduce Aquatic Inv Species Account	0.0	0	-650
5. Recover Habitat Post-fire	0.5	1,098	1,098
6. Wildfire Season Suppression Costs	0.0	300	300
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>99</b>	<b>-551</b>
<b>Policy Comp Changes:</b>			
7. Agency Savings in FY 2021	0.0	-206	-1,644
8. General Wage Increase Savings	0.0	-195	-481
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-401</b>	<b>-2,125</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>-302</b>	<b>-2,676</b>
<b>2019-21 Policy Level</b>	<b>1,557.2</b>	<b>161,350</b>	<b>534,530</b>
Difference from 2019-21 Original	16.6	22,980	18,434
% Change from 2019-21 Original	1.1%	16.6%	3.6%

**Comments:**

**1. Interest Arbitration**

This item provides full funding to implement Engrossed Second Substitute Senate Bill 5481 (Chapter 298, Laws of 2020), relating to interest arbitration. (General Fund-State) (One-Time)

**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

**3. Contracts Freeze**

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

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**4. Reduce Aquatic Inv Species Account**

Revenue for Aquatic Invasice Species prevention permits has been below projections. Spending authority for the Aquatic Invasive Species Management Account is reduced. (Aquatic Invasive Species Management Account-State) (One-Time)

**5. Recover Habitat Post-fire**

Of the total acres of department land burned from wildfire, 87,645 acres of critical habitat for wildlife was damaged in the summer and fall of 2020 and needs to be stabilized. Particularly hard hit were the Wenas, Swanson Lakes, Sagebrush Flats, and Oak Creek wildlife areas. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State) (One-Time)

**6. Wildfire Season Suppression Costs**

During August and September 2020, wildfires burned over 427,000 acres of Department of Fish and Wildlife land. The three largest fires were Pearl Hill, Evans Canyon, and Whitney. The department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the Forest Fire Protection Assessment. Funding is increased to align with forecasted expenditures for fire suppression in fiscal year 2021. (General Fund-State) (One-Time)

**7. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**8. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>42.0</b>	<b>9,515</b>	<b>24,718</b>
<b>2019-21 Maintenance Level</b>	<b>42.0</b>	<b>9,515</b>	<b>24,718</b>
Difference from 2019-21 Original	0.0	61	87
% Change from 2019-21 Original	0.0%	0.6%	0.4%
<b>Policy Other Changes:</b>			
1. Fund Shift to MTCA for GFS Savings	0.0	-96	0
2. Travel and Training Expenditures	0.0	-91	-91
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-187</b>	<b>-91</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-64	-127
4. General Wage Increase Savings	0.0	-64	-117
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-128</b>	<b>-244</b>
<b>Policy UAR Changes:</b>			
5. Other UAR	0.0	0	1,110
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,110</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-315</b>	<b>775</b>
<b>2019-21 Policy Level</b>	<b>42.0</b>	<b>9,200</b>	<b>25,493</b>
Difference from 2019-21 Original	0.0	-254	862
% Change from 2019-21 Original	0.0%	-2.7%	3.5%

**Comments:**

**1. Fund Shift to MTCA for GFS Savings**

Ongoing funding is shifted from state general fund to the Model Toxics Control Operating Account for the Puget Sound ecosystem monitoring program. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

**2. Travel and Training Expenditures**

Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Puget Sound Partnership**  
(Dollars in Thousands)

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**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,420.5</b>	<b>165,914</b>	<b>585,079</b>
<b>2019-21 Maintenance Level</b>	<b>1,420.5</b>	<b>165,914</b>	<b>585,079</b>
Difference from 2019-21 Original	0.8	29,809	26,156
% Change from 2019-21 Original	0.1%	21.9%	4.7%
<b>Policy Other Changes:</b>			
1. Fire Suppression	0.0	43,066	57,687
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>43,066</b>	<b>57,687</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-342	-1,893
3. General Wage Increase Savings	0.0	-121	-666
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-463</b>	<b>-2,559</b>
<b>Policy UAR Changes:</b>			
4. CRF: Agency Costs	0.0	0	1,126
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>42,603</b>	<b>56,254</b>
<b>2019-21 Policy Level</b>	<b>1,420.5</b>	<b>208,517</b>	<b>641,333</b>
Difference from 2019-21 Original	0.8	72,412	82,410
% Change from 2019-21 Original	0.1%	53.2%	14.7%

**Comments:**

**1. Fire Suppression**

One-time funding is provided for fire response costs incurred and anticipated during fiscal year 2021 which exceed the department's existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>890.7</b>	<b>39,227</b>	<b>220,568</b>
<b>2019-21 Maintenance Level</b>	<b>890.7</b>	<b>39,227</b>	<b>220,568</b>
Difference from 2019-21 Original	3.7	1,495	3,394
% Change from 2019-21 Original	0.4%	4.0%	1.6%
<b>Policy Other Changes:</b>			
1. Fertilizer Program Reduction	0.0	0	-153
2. Hiring Freeze Savings	-0.4	-174	-174
3. Equipment Purchase Freeze	0.0	-95	-95
4. Contracts Freeze	0.0	-65	-65
5. ISO Certification	0.0	105	105
6. Asian Giant Hornets	0.4	90	90
7. Japanese Beetles	0.3	39	39
8. Gypsy Moths	0.6	83	330
9. Travel Savings	0.0	-20	-20
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>-37</b>	<b>57</b>
<b>Policy Comp Changes:</b>			
10. Agency Savings in FY 2021	0.0	-159	-698
11. General Wage Increase Savings	0.0	-46	-205
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-205</b>	<b>-903</b>
<b>Policy UAR Changes:</b>			
12. CRF: Food Banks/Pantries	0.0	0	59,229
13. CRF: Small Scale Processors	0.0	0	5,000
14. Other COVID	0.0	0	5,431
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>69,660</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>-242</b>	<b>68,814</b>
<b>2019-21 Policy Level</b>	<b>891.5</b>	<b>38,985</b>	<b>289,382</b>
Difference from 2019-21 Original	4.5	1,253	72,208
% Change from 2019-21 Original	0.5%	3.3%	33.2%

**Comments:**

**1. Fertilizer Program Reduction**

Expenditure authority is reduced for the Fertilizer Program to address a projected revenue shortfall. (Agricultural Local Account-Non-Appr) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Agriculture**  
(Dollars in Thousands)

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**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State) (One-Time)

**3. Equipment Purchase Freeze**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (General Fund-State) (One-Time)

**4. Contracts Freeze**

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State) (One-Time)

**5. ISO Certification**

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State) (One-Time)

**6. Asian Giant Hornets**

Funding is provided to support the department's efforts to eradicate Asian giant hornets, also known as murder hornets, discovered for the first time in North America earlier this year. (General Fund-State) (One-Time)

**7. Japanese Beetles**

Funding is provided to support the department's efforts to detect and eliminate the threat of invasive Japanese beetles, which damage turf, landscaping, and important agricultural crops such as tree fruit, grapes, and hops. (General Fund-State) (One-Time)

**8. Gypsy Moths**

Additional funding is provided to expand efforts to control three species of gypsy moths, which are damaging to several species of trees. (General Fund-State; General Fund-Federal) (One-Time)

**9. Travel Savings**

Agency savings are achieved due to reduced travel. (General Fund-State) (One-Time)

**10. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

**11. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>559.0</b>	<b>116,204</b>	<b>206,664</b>
<b>2019-21 Maintenance Level</b>	<b>559.0</b>	<b>116,209</b>	<b>206,669</b>
Difference from 2019-21 Original	5.0	4,534	5,320
% Change from 2019-21 Original	0.9%	4.1%	2.6%
<b>Policy Other Changes:</b>			
1. Fiscal Year 2021 Savings	0.0	-405	-5,619
2. Security Mobilization in January	0.0	1,045	1,045
3. Continued Enhanced Security	0.0	1,379	1,379
4. 2nd Tox Lab Facility Reallocation	0.0	-1,334	-1,334
5. Tox Lab Outsource Reallocate	0.0	-213	-213
6. Fire Mobilization Costs	0.0	0	10,195
7. Fire Mobilization Cost Liquidation	0.0	0	275
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>472</b>	<b>5,728</b>
<b>Policy Comp Changes:</b>			
8. Agency Savings in FY 2021	0.0	-736	-1,124
9. General Wage Increase Savings	0.0	-111	-177
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-847</b>	<b>-1,301</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-375</b>	<b>4,427</b>
<b>2019-21 Policy Level</b>	<b>559.0</b>	<b>115,834</b>	<b>211,096</b>
Difference from 2019-21 Original	5.0	4,159	9,747
% Change from 2019-21 Original	0.9%	3.7%	4.8%

**Comments:**

**1. Fiscal Year 2021 Savings**

This item reflects program savings realized in fiscal year 2021. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts) (One-Time)

**2. Security Mobilization in January**

Funding is provided for enhanced capitol campus security from January 1, 2021 through January 21, 2021. (General Fund-State) (One-Time)

**3. Continued Enhanced Security**

Funding is provided for enhanced capitol campus security from January 21, 2021 through June 30, 2021. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Patrol**  
(Dollars in Thousands)

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**4. 2nd Tox Lab Facility Reallocation**

Funding is reallocated for a secondary Toxicology Lab facility was not built in the original timeline (January 2021) to the 2021-23 biennium. (General Fund-State) (One-Time)

**5. Tox Lab Outsource Reallocate**

Funding is reallocated for death investigation cases to the 2021-23 biennium. (General Fund-State) (One-Time)

**6. Fire Mobilization Costs**

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. Funds are also provided for early season fire response costs in fiscal year 2021. (Disaster Response Account-State) (One-Time)

**7. Fire Mobilization Cost Liquidation**

Funding is provided for the of liquidation of accrued costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State) (One-Time)

**8. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

**9. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Department of Licensing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>220.0</b>	<b>9,914</b>	<b>62,639</b>
<b>2019-21 Maintenance Level</b>	<b>220.0</b>	<b>9,914</b>	<b>62,639</b>
Difference from 2019-21 Original	-34.3	720	4,732
% Change from 2019-21 Original	-13.5%	7.8%	8.2%
<b>Policy Other Changes:</b>			
1. Firearms Modernization Reduction	0.0	-2,960	-2,960
2. FY 2021 Savings Adjustment	0.0	0	-3,535
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,960</b>	<b>-6,495</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-24	-432
4. General Wage Increase Savings	0.0	-4	-95
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-28</b>	<b>-527</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,988</b>	<b>-7,022</b>
<b>2019-21 Policy Level</b>	<b>220.0</b>	<b>6,926</b>	<b>55,617</b>
Difference from 2019-21 Original	-34.3	-2,268	-2,290
% Change from 2019-21 Original	-13.5%	-24.7%	-4.0%

**Comments:**

**1. Firearms Modernization Reduction**

Funding is reduced to reflect the termination of the Department of Licensing's firearm records system modernization project. (General Fund-State) (One-Time)

**2. FY 2021 Savings Adjustment**

This item reflects savings achieved from reduced spending in fiscal year 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts) (One-Time)

**3. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

**4. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>317.0</b>	<b>60,645</b>	<b>178,483</b>
<b>2019-21 Maintenance Level</b>	<b>317.0</b>	<b>60,645</b>	<b>180,844</b>
Difference from 2019-21 Original	0.5	1,768	4,138
% Change from 2019-21 Original	0.2%	3.0%	2.3%
<b>Policy Other Changes:</b>			
1. Updating Systems & Data	0.0	0	2,485
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,485</b>
<b>Policy Comp Changes:</b>			
2. Furlough/Wage Savings	0.0	-300	-300
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-300</b>	<b>-300</b>
<b>Policy UAR Changes:</b>			
3. Other COVID	0.0	0	216,892
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>216,892</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-300</b>	<b>219,077</b>
<b>2019-21 Policy Level</b>	<b>317.0</b>	<b>60,345</b>	<b>399,921</b>
Difference from 2019-21 Original	0.5	1,468	223,215
% Change from 2019-21 Original	0.2%	2.5%	126.3%

**Comments:**

**1. Updating Systems & Data**

Federal funding is provided to update the apportionment and accounting systems, oversee grant administration, and provide accurate reporting and accountability regarding use of federal emergency relief funds. (General Fund-CRRSA) (Ongoing)

**2. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**3. Other COVID**

ESSER I federal funding from the Coronavirus Aid, Relief, and Economic Security Act was appropriated to OSPI through the unanticipated receipts process on June 15, 2020. (General Fund-Oth COVID) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>19,348,074</b>	<b>19,348,074</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>18,937,485</b>	<b>18,937,485</b>
Difference from 2019-21 Original	0.0	-297,916	-297,916
% Change from 2019-21 Original		-1.5%	-1.5%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>18,937,485</b>	<b>18,937,485</b>
Difference from 2019-21 Original	0.0	-297,916	-297,916
% Change from 2019-21 Original		-1.5%	-1.5%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,273,074</b>	<b>1,273,074</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,044,230</b>	<b>1,044,230</b>
Difference from 2019-21 Original	0.0	-186,464	-186,464
% Change from 2019-21 Original		-15.2%	-15.2%
<b>Policy Other Changes:</b>			
1. Transportation Emergency Funding	0.0	197,886	297,886
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>197,886</b>	<b>297,886</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>197,886</b>	<b>297,886</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,242,116</b>	<b>1,342,116</b>
Difference from 2019-21 Original	0.0	11,422	111,422
% Change from 2019-21 Original		0.9%	9.1%

**Comments:**

**1. Transportation Emergency Funding**

Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State; Public Schools Emergency Transportation Relief Acc-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
Difference from 2019-21 Original	0.0	0	0
% Change from 2019-21 Original		0.0%	0.0%
<b>Policy Comp Changes:</b>			
1. Furlough/Wage Savings	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy UAR Changes:</b>			
2. Other COVID	0.0	0	190,311
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>190,311</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1</b>	<b>190,310</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>14,459</b>	<b>886,960</b>
Difference from 2019-21 Original	0.0	-1	190,310
% Change from 2019-21 Original		0.0%	27.3%

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.5</b>	<b>2,924,709</b>	<b>3,438,737</b>
<b>2019-21 Maintenance Level</b>	<b>0.5</b>	<b>2,842,067</b>	<b>3,356,095</b>
Difference from 2019-21 Original	0.0	-116,535	-101,955
% Change from 2019-21 Original	0.0%	-3.9%	-2.9%
<b>Policy Comp Changes:</b>			
1. Furlough/Wage Savings	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>2019-21 Policy Level</b>	<b>0.5</b>	<b>2,842,066</b>	<b>3,356,094</b>
Difference from 2019-21 Original	0.0	-116,536	-101,956
% Change from 2019-21 Original	0.0%	-3.9%	-2.9%

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>685,371</b>	<b>685,371</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>702,139</b>	<b>702,139</b>
Difference from 2019-21 Original	0.0	-52,752	-52,752
% Change from 2019-21 Original		-7.0%	-7.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>702,139</b>	<b>702,139</b>
Difference from 2019-21 Original	0.0	-52,752	-52,752
% Change from 2019-21 Original		-7.0%	-7.0%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>32,208</b>	<b>32,208</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>30,179</b>	<b>30,179</b>
Difference from 2019-21 Original	0.0	-2,168	-2,168
% Change from 2019-21 Original		-6.7%	-6.7%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>30,179</b>	<b>30,179</b>
Difference from 2019-21 Original	0.0	-2,168	-2,168
% Change from 2019-21 Original		-6.7%	-6.7%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>62,200</b>	<b>62,200</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>61,045</b>	<b>61,045</b>
Difference from 2019-21 Original	0.0	-996	-996
% Change from 2019-21 Original		-1.6%	-1.6%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>61,045</b>	<b>61,045</b>
Difference from 2019-21 Original	0.0	-996	-996
% Change from 2019-21 Original		-1.6%	-1.6%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>28.4</b>	<b>268,889</b>	<b>367,680</b>
<b>2019-21 Maintenance Level</b>	<b>28.4</b>	<b>268,156</b>	<b>366,947</b>
Difference from 2019-21 Original	0.0	-3,472	-3,472
% Change from 2019-21 Original	0.0%	-1.3%	-0.9%
<b>Policy Comp Changes:</b>			
1. Furlough/Wage Savings	0.0	-96	-96
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-96</b>	<b>-96</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-96</b>	<b>-96</b>
<b>2019-21 Policy Level</b>	<b>28.4</b>	<b>268,060</b>	<b>366,851</b>
Difference from 2019-21 Original	0.0	-3,568	-3,568
% Change from 2019-21 Original	0.0%	-1.3%	-1.0%

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.5</b>	<b>70,015</b>	<b>70,015</b>
<b>2019-21 Maintenance Level</b>	<b>7.5</b>	<b>70,015</b>	<b>70,015</b>
Difference from 2019-21 Original	0.0	-1,122	-1,122
% Change from 2019-21 Original	0.0%	-1.6%	-1.6%
<b>Policy Other Changes:</b>			
1. Outdoor Learning Experiences	0.0	878	878
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>878</b>	<b>878</b>
<b>Policy Comp Changes:</b>			
2. Furlough/Wage Savings	0.0	-11	-11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>867</b>	<b>867</b>
<b>2019-21 Policy Level</b>	<b>7.5</b>	<b>70,882</b>	<b>70,882</b>
Difference from 2019-21 Original	0.0	-255	-255
% Change from 2019-21 Original	0.0%	-0.4%	-0.4%

**Comments:**

**1. Outdoor Learning Experiences**

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State) (Custom)

**2. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>421,920</b>	<b>524,166</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>413,337</b>	<b>515,583</b>
Difference from 2019-21 Original	0.0	1,348	1,348
% Change from 2019-21 Original		0.3%	0.3%
<b>Policy Comp Changes:</b>			
1. Furlough/Wage Savings	0.0	-2	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>413,335</b>	<b>515,581</b>
Difference from 2019-21 Original	0.0	1,346	1,346
% Change from 2019-21 Original		0.3%	0.3%

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>847,564</b>	<b>1,381,045</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>847,164</b>	<b>1,380,645</b>
Difference from 2019-21 Original	0.0	-42,457	-42,457
% Change from 2019-21 Original		-4.8%	-3.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>847,164</b>	<b>1,380,645</b>
Difference from 2019-21 Original	0.0	-42,457	-42,457
% Change from 2019-21 Original		-4.8%	-3.0%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>93,986</b>	<b>93,986</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>86,943</b>	<b>86,943</b>
Difference from 2019-21 Original	0.0	-12,867	-12,867
% Change from 2019-21 Original		-12.9%	-12.9%
<b>Policy Other Changes:</b>			
1. Transportation Emergency Funding	0.0	1,163	1,163
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,163</b>	<b>1,163</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,163</b>	<b>1,163</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>88,106</b>	<b>88,106</b>
Difference from 2019-21 Original	0.0	-11,704	-11,704
% Change from 2019-21 Original		-11.7%	-11.7%

**Comments:**

**1. Transportation Emergency Funding**

Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>5.0</b>	<b>294</b>	<b>2,748</b>
<b>2019-21 Maintenance Level</b>	<b>5.0</b>	<b>294</b>	<b>2,748</b>
Difference from 2019-21 Original	0.0	44	288
% Change from 2019-21 Original	0.0%	17.6%	11.7%
<b>Policy Other Changes:</b>			
1. Charter School Commission	0.0	30	30
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>2019-21 Policy Level</b>	<b>5.0</b>	<b>324</b>	<b>2,778</b>
Difference from 2019-21 Original	0.0	74	318
% Change from 2019-21 Original	0.0%	29.6%	12.9%

**Comments:**

**1. Charter School Commission**

Funding is provided to the charter school commission to offset projected shortfalls. (WA Opportunity Pathways Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,031,921</b>	<b>1,031,921</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,009,277</b>	<b>1,009,277</b>
Difference from 2019-21 Original	0.0	-96,412	-96,412
% Change from 2019-21 Original		-8.7%	-8.7%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,009,277</b>	<b>1,009,277</b>
Difference from 2019-21 Original	0.0	-96,412	-96,412
% Change from 2019-21 Original		-8.7%	-8.7%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>115.2</b>	<b>797,412</b>	<b>854,151</b>
<b>2019-21 Maintenance Level</b>	<b>115.2</b>	<b>774,279</b>	<b>831,018</b>
Difference from 2019-21 Original	0.5	-6,489	-4,967
% Change from 2019-21 Original	0.4%	-0.8%	-0.6%
<b>Policy Other Changes:</b>			
1. Passport to Careers Caseload	0.0	3,640	3,640
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,640</b>	<b>3,640</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-168	-336
3. General Wage Increase Savings	0.0	-139	-271
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-307</b>	<b>-607</b>
<b>Policy UAR Changes:</b>			
4. Other UAR	0.0	0	538
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>538</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,333</b>	<b>3,571</b>
<b>2019-21 Policy Level</b>	<b>115.2</b>	<b>777,612</b>	<b>834,589</b>
Difference from 2019-21 Original	0.5	-3,156	-1,396
% Change from 2019-21 Original	0.4%	-0.4%	-0.2%

**Comments:**

**1. Passport to Careers Caseload**

One-time funding is provided in FY 2021 for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (Workforce Education Investment-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts) (Custom)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>25,027.0</b>	<b>733,674</b>	<b>8,125,185</b>
<b>2019-21 Maintenance Level</b>	<b>25,027.0</b>	<b>733,797</b>	<b>8,125,308</b>
Difference from 2019-21 Original	0.8	1,517	-57,861
% Change from 2019-21 Original	0.0%	0.2%	-0.7%
<b>Policy Other Changes:</b>			
1. Alcohol and Drug Abuse Institute Ba	0.0	141	141
2. Central Service Model Adjustment	0.0	2,200	2,200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,341</b>	<b>2,341</b>
<b>Policy Comp Changes:</b>			
3. General Wage Increase Savings	0.0	-4,353	-12,807
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4,353</b>	<b>-12,807</b>
<b>Policy UAR Changes:</b>			
4. CRF: Offset BSA	0.0	0	21,875
5. CRF: Testing/Response	0.0	0	48,964
6. HEERF I Flexible	0.0	0	19,858
7. HEERF I Student Grants	0.0	0	19,858
8. CARES GEER Funding	0.0	0	1,904
9. HEERF II Flexible	0.0	0	39,826
10. HEERF II Student Grants	0.0	0	19,858
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>172,143</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,012</b>	<b>161,677</b>
<b>2019-21 Policy Level</b>	<b>25,027.0</b>	<b>731,785</b>	<b>8,286,985</b>
Difference from 2019-21 Original	0.8	-495	103,816
% Change from 2019-21 Original	0.0%	-0.1%	1.3%

**Comments:**

**1. Alcohol and Drug Abuse Institute Ba**

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

**2. Central Service Model Adjustment**

Funding is provided to account for an adjustment in the central services model that resulted in increased charges to the University of Washington. (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**University of Washington**  
(Dollars in Thousands)

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**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>6,624.2</b>	<b>487,814</b>	<b>1,799,264</b>
<b>2019-21 Maintenance Level</b>	<b>6,624.2</b>	<b>487,902</b>	<b>1,799,352</b>
Difference from 2019-21 Original	0.0	999	1,791
% Change from 2019-21 Original	0.0%	0.2%	0.1%
<b>Policy Other Changes:</b>			
1. Alcohol and Drug Abuse Institute Ba	0.0	94	94
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>94</b>	<b>94</b>
<b>Policy Comp Changes:</b>			
2. General Wage Increase Savings	0.0	-2,743	-6,149
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,743</b>	<b>-6,149</b>
<b>Policy UAR Changes:</b>			
3. HEERF I Flexible	0.0	0	10,884
4. HEERF I Student Grants	0.0	0	10,884
5. CARES GEER Funding	0.0	0	1,329
6. HEERF II Flexible	0.0	0	24,084
7. HEERF II Student Grants	0.0	0	10,884
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>58,065</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,649</b>	<b>52,010</b>
<b>2019-21 Policy Level</b>	<b>6,624.2</b>	<b>485,253</b>	<b>1,851,362</b>
Difference from 2019-21 Original	0.0	-1,650	53,801
% Change from 2019-21 Original	0.0%	-0.3%	3.0%

**Comments:**

**1. Alcohol and Drug Abuse Institute Ba**

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,437.9</b>	<b>129,532</b>	<b>341,006</b>
<b>2019-21 Maintenance Level</b>	<b>1,437.9</b>	<b>129,507</b>	<b>340,981</b>
Difference from 2019-21 Original	0.0	488	954
% Change from 2019-21 Original	0.0%	0.4%	0.3%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-729	-1,692
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-729</b>	<b>-1,692</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	4,993
3. HEERF I Student Grants	0.0	0	4,993
4. CARES GEER Funding	0.0	0	2,597
5. HEERF II Flexible	0.0	0	11,728
6. HEERF II Student Grants	0.0	0	4,993
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>29,304</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-729</b>	<b>27,612</b>
<b>2019-21 Policy Level</b>	<b>1,437.9</b>	<b>128,778</b>	<b>368,593</b>
Difference from 2019-21 Original	0.0	-241	28,566
% Change from 2019-21 Original	0.0%	-0.2%	8.4%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,586.8</b>	<b>130,179</b>	<b>429,590</b>
<b>2019-21 Maintenance Level</b>	<b>1,622.3</b>	<b>130,428</b>	<b>430,045</b>
Difference from 2019-21 Original	35.5	445	780
% Change from 2019-21 Original	2.2%	0.3%	0.2%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-686	-1,425
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-686</b>	<b>-1,425</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	312
3. HEERF I Flexible	0.0	0	3,848
4. HEERF I Student Grants	0.0	0	3,848
5. CARES GEER Funding	0.0	0	336
6. HEERF II Flexible	0.0	0	9,741
7. HEERF II Student Grants	0.0	0	3,848
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>21,933</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-686</b>	<b>20,508</b>
<b>2019-21 Policy Level</b>	<b>1,622.3</b>	<b>129,742</b>	<b>450,553</b>
Difference from 2019-21 Original	35.5	-241	21,288
% Change from 2019-21 Original	2.2%	-0.2%	5.0%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>674.2</b>	<b>66,803</b>	<b>164,513</b>
<b>2019-21 Maintenance Level</b>	<b>674.2</b>	<b>66,698</b>	<b>164,408</b>
Difference from 2019-21 Original	3.1	1,177	1,397
% Change from 2019-21 Original	0.5%	1.8%	0.9%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-201	-601
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-201</b>	<b>-601</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	1,894
3. HEERF I Student Grants	0.0	0	1,894
4. CARES GEER Funding	0.0	0	1,120
5. HEERF II Flexible	0.0	0	3,987
6. HEERF II Student Grants	0.0	0	1,894
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>10,789</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-201</b>	<b>10,188</b>
<b>2019-21 Policy Level</b>	<b>674.2</b>	<b>66,497</b>	<b>174,596</b>
Difference from 2019-21 Original	3.1	976	11,585
% Change from 2019-21 Original	0.5%	1.5%	7.1%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,822.3</b>	<b>175,113</b>	<b>426,618</b>
<b>2019-21 Maintenance Level</b>	<b>1,822.3</b>	<b>175,162</b>	<b>426,667</b>
Difference from 2019-21 Original	0.0	1,159	1,306
% Change from 2019-21 Original	0.0%	0.7%	0.3%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-943	-2,063
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-943</b>	<b>-2,063</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	5,821
3. HEERF I Student Grants	0.0	0	5,821
4. CARES GEER Funding	0.0	0	5,457
5. HEERF II Flexible	0.0	0	12,408
6. HEERF II Student Grants	0.0	0	5,821
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>35,328</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-943</b>	<b>33,265</b>
<b>2019-21 Policy Level</b>	<b>1,822.3</b>	<b>174,219</b>	<b>459,932</b>
Difference from 2019-21 Original	0.0	216	34,571
% Change from 2019-21 Original	0.0%	0.1%	8.1%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>14,587.1</b>	<b>1,545,500</b>	<b>3,279,352</b>
<b>2019-21 Maintenance Level</b>	<b>14,587.1</b>	<b>1,545,559</b>	<b>3,279,411</b>
Difference from 2019-21 Original	0.0	5,637	6,374
% Change from 2019-21 Original	0.0%	0.4%	0.2%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-6,843	-9,462
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6,843</b>	<b>-9,462</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	45,361
3. HEERF I Student Grants	0.0	0	45,361
4. CARES GEER Funding	0.0	0	44,027
5. HEERF II Flexible	0.0	0	135,045
6. HEERF II Student Grants	0.0	0	45,361
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>315,155</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-6,843</b>	<b>305,693</b>
<b>2019-21 Policy Level</b>	<b>14,587.1</b>	<b>1,538,716</b>	<b>3,585,104</b>
Difference from 2019-21 Original	0.0	-1,206	312,067
% Change from 2019-21 Original	0.0%	-0.1%	9.5%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>99.4</b>	<b>18,276</b>	<b>25,042</b>
<b>2019-21 Maintenance Level</b>	<b>99.4</b>	<b>18,276</b>	<b>23,042</b>
Difference from 2019-21 Original	0.9	172	-1,829
% Change from 2019-21 Original	0.9%	1.0%	-7.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-104	-104
2. General Wage Increase Savings	0.0	-43	-43
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-147</b>	<b>-147</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-147</b>	<b>-147</b>
<b>2019-21 Policy Level</b>	<b>99.4</b>	<b>18,129</b>	<b>22,895</b>
Difference from 2019-21 Original	0.9	25	-1,976
% Change from 2019-21 Original	0.9%	0.1%	-7.9%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>138.0</b>	<b>29,044</b>	<b>30,984</b>
<b>2019-21 Maintenance Level</b>	<b>138.0</b>	<b>29,044</b>	<b>30,984</b>
Difference from 2019-21 Original	0.0	164	980
% Change from 2019-21 Original	0.0%	0.6%	3.3%
<b>Policy Other Changes:</b>			
1. Agency Operational Savings	0.0	-550	-550
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-550</b>	<b>-550</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-42	-42
3. General Wage Increase Savings	0.0	-88	-88
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-130</b>	<b>-130</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-680</b>	<b>-680</b>
<b>2019-21 Policy Level</b>	<b>138.0</b>	<b>28,364</b>	<b>30,304</b>
Difference from 2019-21 Original	0.0	-516	300
% Change from 2019-21 Original	0.0%	-1.8%	1.0%

**Comments:**

**1. Agency Operational Savings**

Savings were achieved through reductions in goods and services, travel and transportation costs. (General Fund-State) (One-Time)

**2. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**3. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>25.3</b>	<b>4,570</b>	<b>61,009</b>
<b>2019-21 Maintenance Level</b>	<b>25.3</b>	<b>4,596</b>	<b>61,035</b>
Difference from 2019-21 Original	0.0	328	330
% Change from 2019-21 Original	0.0%	7.7%	0.5%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-32	-80
2. General Wage Increase Savings	0.0	-15	-39
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-47</b>	<b>-119</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-47</b>	<b>-119</b>
<b>2019-21 Policy Level</b>	<b>25.3</b>	<b>4,549</b>	<b>60,916</b>
Difference from 2019-21 Original	0.0	281	211
% Change from 2019-21 Original	0.0%	6.6%	0.3%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (Ongoing)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>15.5</b>	<b>4,735</b>	<b>7,067</b>
<b>2019-21 Maintenance Level</b>	<b>15.5</b>	<b>4,735</b>	<b>7,067</b>
Difference from 2019-21 Original	0.1	320	320
% Change from 2019-21 Original	0.3%	7.2%	4.7%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-24	-32
2. General Wage Increase Savings	0.0	-22	-29
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-46</b>	<b>-61</b>
<b>Policy UAR Changes:</b>			
3. CRF: Business/Non-Profit Assistance	0.0	0	2,000
4. Other COVID	0.0	0	482
5. Other UAR	0.0	0	66
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,548</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-46</b>	<b>2,487</b>
<b>2019-21 Policy Level</b>	<b>15.5</b>	<b>4,689</b>	<b>9,554</b>
Difference from 2019-21 Original	0.1	274	2,807
% Change from 2019-21 Original	0.3%	6.2%	41.6%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>39.2</b>	<b>7,527</b>	<b>10,323</b>
<b>2019-21 Maintenance Level</b>	<b>39.2</b>	<b>7,527</b>	<b>10,323</b>
Difference from 2019-21 Original	1.8	140	140
% Change from 2019-21 Original	4.7%	1.9%	1.4%
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-64	-64
2. General Wage Increase Savings	0.0	-15	-15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-79</b>	<b>-79</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-79</b>	<b>-79</b>
<b>2019-21 Policy Level</b>	<b>39.2</b>	<b>7,448</b>	<b>10,244</b>
Difference from 2019-21 Original	1.8	61	61
% Change from 2019-21 Original	4.7%	0.8%	0.6%

**Comments:**

**1. Agency Savings in FY 2021**

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State) (One-Time)

**2. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>32.0</b>	<b>5,592</b>	<b>9,303</b>
<b>2019-21 Maintenance Level</b>	<b>32.0</b>	<b>5,666</b>	<b>9,377</b>
Difference from 2019-21 Original	0.0	-74	-73
% Change from 2019-21 Original	0.0%	-1.3%	-0.8%
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-8	-11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-8</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-8</b>	<b>-11</b>
<b>2019-21 Policy Level</b>	<b>32.0</b>	<b>5,658</b>	<b>9,366</b>
Difference from 2019-21 Original	0.0	-82	-84
% Change from 2019-21 Original	0.0%	-1.4%	-0.9%

**Comments:**

**1. General Wage Increase Savings**

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>2,406,790</b>	<b>2,568,280</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>2,387,454</b>	<b>2,550,099</b>
Difference from 2019-21 Original	0.0	-74,612	-73,373
% Change from 2019-21 Original		-3.0%	-2.8%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>2,387,454</b>	<b>2,550,099</b>
Difference from 2019-21 Original	0.0	-74,612	-73,373
% Change from 2019-21 Original		-3.0%	-2.8%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>341,717</b>	<b>435,129</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>341,717</b>	<b>435,129</b>
Difference from 2019-21 Original	0.0	148,796	147,284
% Change from 2019-21 Original		77.1%	51.2%
<b>Policy Other Changes:</b>			
1. Business and Professions Acct	0.0	1,000	1,000
2. Judicial Stabilization Trust Acct	0.0	1,910	1,910
3. COVID Local Fiscal Recovery Fund	0.0	0	438,000
4. Medicaid Fraud Penalty Account	0.0	1,405	1,405
5. Security Mobilization	0.0	2,463	2,463
6. Unemployment Compensation Fund	0.0	82,000	82,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>88,778</b>	<b>526,778</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>88,778</b>	<b>526,778</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>430,495</b>	<b>961,907</b>
Difference from 2019-21 Original	0.0	237,574	674,062
% Change from 2019-21 Original		123.1%	234.2%
<b>Approps in Other Legislation Proposed Changes:</b>			
7. Public School Transportation Relief	0.0	100,000	100,000
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total</b>	<b>0.0</b>	<b>530,495</b>	<b>1,061,907</b>

**Comments:**

**1. Business and Professions Acct**

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State) (One-Time)

**2. Judicial Stabilization Trust Acct**

Funds are appropriated for expenditure into the Judicial Stabilization Trust Account. (General Fund-State) (One-Time)

**3. COVID Local Fiscal Recovery Fund**

Funds are appropriated for distribution to nonentitlement local governments from the Coronavirus Local Fiscal Recovery Fund created in the American Rescue Plan Act of 2021. (General Fund-ARPA) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

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**4. Medicaid Fraud Penalty Account**

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

**5. Security Mobilization**

Funds are appropriated to be expended into the Disaster Response Account to cover Washington National Guard costs to provide security for the state capitol campus. (General Fund-State) (One-Time)

**6. Unemployment Compensation Fund**

Funds are appropriated to be expended into the Unemployment Compensation Fund. (General Fund-State) (One-Time)

**7. Public School Transportation Relief**

General funds are appropriated into the Public Schools Emergency Transportation Relief Account created in Engrossed Second Substitute Senate Bill No. 5218 (student transportation funds) (General Fund-State) (One-Time)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Sundry Claims**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
Difference from 2019-21 Original	0.0	625	625
% Change from 2019-21 Original			
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	93	93
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>718</b>	<b>718</b>
Difference from 2019-21 Original	0.0	718	718
% Change from 2019-21 Original			

**Comments:**

**1. Self Defense Reimbursement**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**PSSB 5092 Senate Chair**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>151,145</b>	<b>180,532</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>154,145</b>	<b>178,132</b>
Difference from 2019-21 Original	0.0	3,000	-2,400
% Change from 2019-21 Original		2.0%	-1.3%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>154,145</b>	<b>178,132</b>
Difference from 2019-21 Original	0.0	3,000	-2,400
% Change from 2019-21 Original		2.0%	-1.3%