

Ways & Means Committee

2021 SUPPLEMENTAL OPERATING BUDGET

Statewide Summary & Agency Detail

PROPOSED FINAL

SENATE WAYS & MEANS COMMITTEE
April 2021

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

islative icial vernmental Operations ver Human Services ot of Social & Health Services cural Resources insportation olic Schools	-3,365 -580 -5,639 -362,817 -309,758 34,240 -3,290 -531,115 -33,675 -907 79,219 -1,137,687	-3,703 17,546 1,608,677 2,829,407 835,070 137,615 -2,522 291,621 1,207,385 -449 558,374 7,479,021
vernmental Operations per Human Services pot of Social & Health Services pural Resources pural Resources	-5,639 -362,817 -309,758 34,240 -3,290 -531,115 -33,675 -907 79,219 -1,137,687	1,608,677 2,829,407 835,070 137,615 -2,522 291,621 1,207,385 -449 558,374 7,479,021
ner Human Services ot of Social & Health Services oural Resources onsportation	-362,817 -309,758 34,240 -3,290 -531,115 -33,675 -907 79,219 -1,137,687	2,829,407 835,070 137,615 -2,522 291,621 1,207,385 -449 558,374 7,479,021
ot of Social & Health Services cural Resources nsportation	-309,758 34,240 -3,290 -531,115 -33,675 -907 79,219 -1,137,687	835,070 137,615 -2,522 291,621 1,207,385 -449 558,374 7,479,021
rural Resources nsportation	34,240 -3,290 -531,115 -33,675 -907 79,219 -1,137,687	137,615 -2,522 291,621 1,207,385 -449 558,374 7,479,021
nsportation	-3,290 -531,115 -33,675 -907 79,219 -1,137,687	-2,522 291,621 1,207,385 -449 558,374 7,479,021
·	-531,115 -33,675 -907 79,219 -1,137,687	291,621 1,207,385 -449 558,374 7,479,021
olic Schools	-33,675 -907 79,219 -1,137,687	1,207,385 -449 558,374 7,479,021
The Seriodis	-907 79,219 -1,137,687 -1,596	-449 558,374 7,479,021
her Education	79,219 - 1,137,687 -1,596	558,374 7,479,021
er Education	-1,137,687 -1,596	7,479,021
cial Appropriations	-1,596	
tewide Total		
islative		
louse of Representatives		-1,596
enate	-1,352	-1,352
t Leg Audit & Review Committee	0	-604
EAP Committee	0	-47
Office of the State Actuary	-3	-73
Office of Legislative Support Svcs	-86	-86
oint Legislative Systems Comm	-225	658
tatute Law Committee	-103	-603
otal Legislative	-3,365	-3,703
icial		
dministrative Office of the Courts	88	14,384
Office of Public Defense	0	1,530
Office of Civil Legal Aid	-668	1,632
otal Judicial	-580	17,546
otal Legislative/Judicial	-3,945	13,843
vernmental Operations		
Office of the Governor	-528	2,633
Office of the Lieutenant Governor	8	4
Public Disclosure Commission	-112	-112
Office of the Secretary of State	-113	7,939
Governor's Office of Indian Affairs	-14	-14
sian-Pacific-American Affrs	-12	-12
Office of the State Treasurer	0	-341

	NGF-O	Total
Comm Salaries for Elected Officials	-4	-4
Office of the Attorney General	-307	-5,583
Caseload Forecast Council	-98	-98
Dept of Financial Institutions	0	-835
Department of Commerce	2,518	733,390
Economic & Revenue Forecast Council	-22	-22
Office of Financial Management	-790	81,099
Office of Administrative Hearings	0	-614
State Lottery Commission	0	-400
Washington State Gambling Comm	0	-197
WA State Comm on Hispanic Affairs	-11	-11
African-American Affairs Comm	-14	-14
Department of Retirement Systems	0	-706
State Investment Board	0	-3,597
Department of Revenue	-5,520	-3,994
Board of Tax Appeals	-89	-89
Minority & Women's Business Enterp	0	-80
Consolidated Technology Services	0	-1,384
State Board of Accountancy	0	-47
Bd of Reg Prof Eng & Land Surveyors	0	-40
Dept of Enterprise Services	37	-4,037
Washington Horse Racing Commission	0	-1,508
Liquor and Cannabis Board	-16	-4,318
Utilities and Transportation Comm	0	-699
Board for Volunteer Firefighters	0	-3
Military Department	-457	812,537
Public Employment Relations Comm	-53	-123
LEOFF 2 Retirement Board	0	-100
Archaeology & Historic Preservation	-42	57
Total Governmental Operations	-5,639	1,608,677
Other Human Services		
WA State Health Care Authority	-230,704	1,163,884
Human Rights Commission	-29	40
Bd of Industrial Insurance Appeals	0	-570
Criminal Justice Training Comm	-130	-1,219
Department of Labor and Industries	316	-67,615

	NGF-O	Total
Department of Health	-397	339,465
Department of Veterans' Affairs	-554	15,364
Children, Youth, and Families	-104,895	48,531
Department of Corrections	-26,224	33,845
Dept of Services for the Blind	-200	-493
Employment Security Department	0	1,298,175
Total Other Human Services	-362,817	2,829,407
Dept of Social & Health Services		
Mental Health	-6,687	-5,493
Developmental Disabilities	-104,349	228,862
Long-Term Care	-160,609	509,265
Economic Services Administration	-32,159	81,718
Vocational Rehabilitation	-2,758	-2,758
Administration/Support Svcs	-1,335	25,337
Special Commitment Center	-1,861	-1,861
Total Dept of Social & Health Services	-309,758	835,070
Total Human Services	-672,575	3,664,477
Natural Resources		
Columbia River Gorge Commission	-11	18
Department of Ecology	-5,151	-6,806
WA Pollution Liab Insurance Program	0	115
State Parks and Recreation Comm	303	206
Recreation and Conservation Office	-123	-277
Environ & Land Use Hearings Office	-176	-176
State Conservation Commission	-1,021	-966
Dept of Fish and Wildlife	-137	-2,507
Puget Sound Partnership	-219	775
Department of Natural Resources	41,217	58,419
Department of Agriculture	-442	88,814
Total Natural Resources	34,240	137,615
Transportation		
Washington State Patrol	-302	4,500
Department of Licensing	-2,988	-7,022
Total Transportation	-3,290	-2,522
Public Schools		
OSPI & Statewide Programs	-300	4,546

	NGF-O	Total
General Apportionment	-314,812	-314,812
Pupil Transportation	-112,223	-112,223
School Food Services	-1	190,310
Special Education	-82,643	-82,643
Educational Service Districts	3,300	3,300
Levy Equalization	16,768	16,768
Institutional Education	-2,029	971
Ed of Highly Capable Students	-1,155	-1,155
Education Reform	-829	-829
Grants and Pass-Through Funding	867	625,446
Transitional Bilingual Instruction	-8,585	-8,585
Learning Assistance Program (LAP)	-400	-400
Charter Schools Apportionment	-6,459	-6,459
Charter School Commission	30	30
Compensation Adjustments	-22,644	-22,644
Total Public Schools	-531,115	291,621
Higher Education		
Student Achievement Council	-19,800	-19,562
University of Washington	-1,889	302,472
Washington State University	-2,811	113,536
Eastern Washington University	-754	56,915
Central Washington University	-437	44,535
The Evergreen State College	-306	20,345
Western Washington University	-894	65,284
Community/Technical College System	-6,784	623,860
Total Higher Education	-33,675	1,207,385
Other Education		
State School for the Blind	-147	-2,147
Deaf and Hard of Hearing Youth	-680	-680
Workforce Trng & Educ Coord Board	-21	-93
Washington State Arts Commission	-46	2,487
Washington State Historical Society	-79	-79
East Wash State Historical Society	66	63
Total Other Education	-907	-449
Total Education	-565,697	1,498,557

	NGF-O	Total
Special Appropriations		
Bond Retirement and Interest	-19,336	-18,181
Special Approps to the Governor	95,461	578,861
Sundry Claims	94	94
Contributions to Retirement Systems	3,000	-2,400
Total Special Appropriations	79,219	558,374

Table of Contents

Title	Page
Accountancy, State Board of	48
Actuary, Office of the State	14
Administrative Hearings, Office of	37
Administrative Office of the Courts	18
African-American Affairs, Washington State Commission on	41
Agriculture, Department of	131
Archaeology & Historic Preservation, Department of	60
Arts Commission, Washington State	168
Asian-Pacific-American Affairs, Washington State Commission on	26
Attorney General, Office of the	29
Bond Retirement & Interest	171
Caseload Forecast Council	31
Central Washington University	161
Child, Youth, Family - Children and Families Services	82
Child, Youth, Family - Early Learning	88
Child, Youth, Family - Juvenile Rehabilitation	86
Child, Youth, Family - Program Support	91
Columbia River Gorge Commission	117
Commerce, Department of	33
Community & Technical College System	164
Conservation Commission, State	124
Consolidated Technology Services	47
Corrections, Department of	93
Criminal Justice Training Commission, Washington State	74
DSHS - Administration and Supporting Services	114
DSHS - Developmental Disabilities	103
DSHS - Economic Services Administration	110
DSHS - Long-Term Care	106
DSHS - Mental Health	101
DSHS - Special Commitment Center	115
DSHS - Vocational Rehabilitation	113
Eastern Washington State Historical Society	170
Eastern Washington University	160
Ecology, Department of	118
Economic & Revenue Forecast Council	35
Employment Security Department	98
Enterprise Services, Department of	50
Environmental and Land Use Hearings Office	123
Financial Institutions, Department of	32
Financial Management, Office of	36
Fish and Wildlife, Department of	125
Gambling Commission, Washington State	39
Governor, Office of the	21

Table of Contents

Title	Page
Health Care Auth - Community Behavioral Health	61
Health Care Auth - Employee Benefits	70
Health Care Auth - Health Benefit Exchange	65
Health Care Auth - Other	66
Health Care Auth - School Employee Benefits Board	71
Health, Department of	78
Hispanic Affairs, Washington State Commission on	40
Historical Society, Washington State	169
Horse Racing Commission, Washington	52
House of Representatives	10
Human Rights Commission	72
Indian Affairs, Governor's Office of	25
Industrial Insurance Appeals, Board of	73
Investment Board, State	43
Joint Legislative Audit & Review Committee	12
Joint Legislative Systems Committee	16
Labor and Industries, Department of	76
Legislative Evaluation & Accountability Program Committee	13
LEOFF 2 Retirement Board	59
Licensing, Department of	137
Lieutenant Governor, Office of the	22
Liquor and Cannabis Board, Washington State	53
Lottery Commission, State	38
Military Department	56
Minority & Women's Business Enterprises, Office of	46
Natural Resources, Department of	129
Office of Civil Legal Aid	20
Office of Legislative Support Services	15
Parks and Recreation Commission, State	121
Pollution Liability Insurance Program, Washington	120
Professional Engineers and Land Surveyors, Board of Registration	49
Public Defense, Office of	19
Public Disclosure Commission	23
Public Employment Relations Commission	58
Public Schools - Charter School Commission	153
Public Schools - Charter Schools Apportionment	152
Public Schools - Compensation Adjustments	154
Public Schools - Education of Highly Capable Students	146
Public Schools - Education Reform	147
Public Schools - Educational Service Districts	143
Public Schools - General Apportionment	139
Public Schools - Grants and Pass-Through Funding	148
Public Schools - Institutional Education	145

Table of Contents

Title	Page
Public Schools - Learning Assistance Program (LAP)	151
Public Schools - Levy Equalization	144
Public Schools - OSPI & Statewide Programs	138
Public Schools - Pupil Transportation	140
Public Schools - School Food Services	141
Public Schools - Special Education	142
Public Schools - Transitional Bilingual Instruction	150
Puget Sound Partnership	127
Recreation and Conservation Office	122
Retirement Systems, Contributions to	175
Retirement Systems, Department of	42
Revenue, Department of	44
Salaries for Elected Officials, Citizens' Commission on	28
School for the Blind, State	165
Secretary of State, Office of the	24
Senate	11
Services for the Blind, Department of	97
Special Appropriations to the Governor	172
State Patrol, Washington	135
Statute Law Committee	17
Student Achievement Council	155
Sundry Claims	174
Tax Appeals, Board of	45
The Evergreen State College	162
Treasurer, Office of the State	27
University of Washington	156
Utilities and Transportation Commission	54
Veterans' Affairs, Department of	80
Volunteer Firefighters, Board for	55
Washington Center for Deaf and Hard of Hearing Youth	166
Washington State University	158
Western Washington University	163
Workforce Training & Education Coordinating Board	167

House of Representatives

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	84,534	88,800
2019-21 Maintenance Level	84,534	88,800
Difference from 2019-21 Original	1,293	1,293
% Change from 2019-21 Original	1.6%	1.5%
Policy Other Changes:		
1. Efficiencies & Program Suspensions	-849	-849
Policy Other Total	-849	-849
Policy Comp Changes:		
2. FY 21 COLA Suspension	-747	-747
Policy Comp Total	-747	-747
Total Policy Changes	-1,596	-1,596
2019-21 Policy Level	82,938	87,204
Difference from 2019-21 Original	-303	-303
% Change from 2019-21 Original	-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)

Senate

(Dollars in Thousands)

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

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

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

Legislative Evaluation & Accountability Pgm Cmte

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	4,585
2019-21 Maintenance Level	0	4,585
Difference from 2019-21 Original	0	12
% Change from 2019-21 Original		0.3%
Policy Comp Changes:		
1. FY 2021 COLA Suspension	0	-47
Policy Comp Total	0	-47
Total Policy Changes	0	-47
2019-21 Policy Level	0	4,538
Difference from 2019-21 Original	0	-35
% Change from 2019-21 Original		-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)

Office of the State Actuary

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	680	6,900
2019-21 Maintenance Level	680	6,900
Difference from 2019-21 Original	0	21
% Change from 2019-21 Original	0.0%	0.3%
Policy Comp Changes:		
1. FY21 COLA Savings	-3	-73
Policy Comp Total	-3	-73
Total Policy Changes	-3	-73
2019-21 Policy Level	677	6,827
Difference from 2019-21 Original	-3	-52
% Change from 2019-21 Original	-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) (One-Time)

Office of Legislative Support Services

(Dollars in Thousands)

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

Joint Legislative Systems Committee

(Dollars in Thousands)

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

Statute Law Committee

(Dollars in Thousands)

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

Administrative Office of the Courts

(Dollars in Thousands)

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

Office of Public Defense

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

Office of Civil Legal Aid

(Dollars in Thousands)

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

Comments:

1. IFJC Funding Elimination

Savings is achieved due to the elimination of 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)

Office of the Governor

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	19,023	26,697
2019-21 Maintenance Level	18,670	26,344
Difference from 2019-21 Original	-1,101	3,899
% Change from 2019-21 Original	-5.6%	17.4%
Policy Other Changes:		
1. Office of Equity	174	174
Policy Other Total	174	174
Policy Comp Changes:		
2. Agency Savings in FY 2021	-176	-176
3. General Wage Increase Savings	-173	-173
Policy Comp Total	-349	-349
Policy UAR Changes:		
4. CRF: Agency Costs	0	1,548
5. Other UAR	0	1,613
Policy UAR Total	<u></u> 0	3,161
Total Policy Changes	-175	2,986
2019-21 Policy Level	18,495	29,330
Difference from 2019-21 Original	-1,276	6,885
% Change from 2019-21 Original	-6.5%	30.7%

Comments:

1. Office of Equity

Funding is provided for the Office of Equity to include staff costs and contract dollars for translation 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)

Office of the Lieutenant Governor

	NGF-O	Total
2019-21 Adjusted Appropriations	2,858	3,007
2019-21 Maintenance Level	2,866	3,011
Difference from 2019-21 Original	278	274
% Change from 2019-21 Original	10.7%	10.0%
2019-21 Policy Level	2,866	3,011
Difference from 2019-21 Original	278	274
% Change from 2019-21 Original	10.7%	10.0%

Public Disclosure Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	10,988	11,962
2019-21 Maintenance Level	10,988	11,962
Difference from 2019-21 Original	650	790
% Change from 2019-21 Original	6.3%	7.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-37	-37
2. General Wage Increase Savings	-75	-75
Policy Comp Total	-112	-112
Total Policy Changes	-112	-112
2019-21 Policy Level	10,876	11,850
Difference from 2019-21 Original	538	678
% Change from 2019-21 Original	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)

Office of the Secretary of State

(Dollars in Thousands)

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

Governor's Office of Indian Affairs

(Dollars in Thousands)

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

Comm on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	757	783
2019-21 Maintenance Level	757	783
Difference from 2019-21 Original	109	109
% Change from 2019-21 Original	16.8%	16.2%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-4	-4
Policy Comp Total	-12	-12
Total Policy Changes	-12	-12
2019-21 Policy Level	745	771
Difference from 2019-21 Original	97	97
% Change from 2019-21 Original	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)

Office of the State Treasurer

(Dollars in Thousands)

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

Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	508	538
2019-21 Maintenance Level	508	538
Difference from 2019-21 Original	39	39
% Change from 2019-21 Original	8.3%	7.8%
Policy Comp Changes:		
1. General Wage Increase Savings	-4	-4
Policy Comp Total	-4	-4
Total Policy Changes	-4	-4
2019-21 Policy Level	504	534
Difference from 2019-21 Original	35	35
% Change from 2019-21 Original	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) (One-Time)

Office of the Attorney General

(Dollars in Thousands)

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

Office of the Attorney General

(Dollars in Thousands)

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)

Caseload Forecast Council

(Dollars in Thousands)

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

Department of Financial Institutions

(Dollars in Thousands)

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

Department of Commerce

	NGF-O	Total
2019-21 Adjusted Appropriations	240,503	843,085
2019-21 Maintenance Level	240,503	846,266
Difference from 2019-21 Original	54,533	177,958
% Change from 2019-21 Original	29.3%	26.6%
Policy Other Changes:		
1. Shift Housing Trust Fund Projects	0	-47,441
2. Group Violence Intervention Grant	-500	-500
3. Marijuana Retail Licenses	0	-1,100
4. Non-Congregate Sheltering	4,000	4,000
5. Budget Savings	-822	-1,715
6. Increase Shelter Capacity	0	-35,000
Policy Other Total	2,678	-81,756
Policy Comp Changes:		
7. General Wage Increase Savings	-160	-234
Policy Comp Total	-160	-234
Policy UAR Changes:		
8. CRF: Agency Costs	0	624
9. CRF: Business/Non-Profit Assistance	0	196,000
10. CRF: Food Prod/Paid Leave	0	0
11. CRF: LIHEAP	0	23,000
12. CRF: Local Government	0	408,900
13. CRF: Offset BSA	0	0
14. CRF: Rental/Housing Assistance	0	113,000
15. CRF: Testing/Response	0	0
16. CRF: Tribal Assistance	0	20,000
17. CRF: Urban Native Americans	0	3,000
18. Other COVID	0	47,675
Policy UAR Total	0	812,199
Total Policy Changes	2,518	730,209
2019-21 Policy Level	243,021	1,576,475
Difference from 2019-21 Original	57,051	908,167
% Change from 2019-21 Original	30.7%	135.9%

Department of Commerce

(Dollars in Thousands)

NGF-O

Total

Comments:

1. Shift Housing Trust Fund Projects

The 2020 supplemental budget provided \$55 million to be used for affordable housing projects within the Housing Trust Fund program. The Department of Commerce (Department) does not anticipate spending the full appropriation in FY 2021. Funding is reduced to reflect underspend. Remaining funds are assumed to be expended in the Capital Budget. (Washington Housing Trust Account-State) (One-Time)

2. Group Violence Intervention Grant

The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates spending approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the grant funding. (General Fund-State) (One-Time)

3. Marijuana Retail Licenses

The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Funding is reduced in 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that was unable to be awarded in FY 2021. (Dedicated Marijuana Account-State) (One-Time)

4. Non-Congregate Sheltering

Funding is provided to reimburse local governments for costs for providing non-congregate sheltering. (General Fund-State) (One-Time)

5. 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)

6. Increase Shelter Capacity

The 2020 supplemental budget provided funding for the Department to implement a shelter capacity grant program. The Department anticipates awarding lower than the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the grant funding. (Home Security Fund Account-State) (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) (One-Time)

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,788	1,940
2019-21 Maintenance Level	1,788	1,940
Difference from 2019-21 Original	40	40
% Change from 2019-21 Original	2.3%	2.1%
Policy Comp Changes:		
1. General Wage Increase Savings	-22	-22
Policy Comp Total	-22	-22
Total Policy Changes	-22	-22
2019-21 Policy Level	1,766	1,918
Difference from 2019-21 Original	18	18
% Change from 2019-21 Original	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) (One-Time)

Office of Financial Management

(Dollars in Thousands)

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

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	47,600
2019-21 Maintenance Level	0	47,600
Difference from 2019-21 Original	0	1,862
% Change from 2019-21 Original		4.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-552
2. General Wage Increase Savings	0	-62
Policy Comp Total	0	-614
Total Policy Changes	0	-614
2019-21 Policy Level	0	46,986
Difference from 2019-21 Original	0	1,248
% Change from 2019-21 Original		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)

State Lottery Commission

(Dollars in Thousands)

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

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	35,934
2019-21 Maintenance Level	0	35,934
Difference from 2019-21 Original	0	6,122
% Change from 2019-21 Original		20.5%
Policy Comp Changes:		
1. General Wage Increase Savings	0	-197
Policy Comp Total	0	-197
Total Policy Changes	0	-197
2019-21 Policy Level	0	35,737
Difference from 2019-21 Original	0	5,925
% Change from 2019-21 Original		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) (One-Time)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

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

WA State Comm on African-American Affairs

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	729	755
2019-21 Maintenance Level	729	755
Difference from 2019-21 Original	110	110
% Change from 2019-21 Original	17.8%	17.1%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-8	-8
2. General Wage Increase Savings	-6	-6
Policy Comp Total	-14	-14
Total Policy Changes	-14	-14
2019-21 Policy Level	715	741
Difference from 2019-21 Original	96	96
% Change from 2019-21 Original	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)

Department of Retirement Systems

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	74,098
2019-21 Maintenance Level	0	74,098
Difference from 2019-21 Original	0	2,462
% Change from 2019-21 Original		3.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-608
2. General Wage Increase Savings	0	-98
Policy Comp Total	0	-706
Total Policy Changes	0	-706
2019-21 Policy Level	0	73,392
Difference from 2019-21 Original	0	1,756
% Change from 2019-21 Original		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)

State Investment Board

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	60,101
2019-21 Maintenance Level	0	60,101
Difference from 2019-21 Original	0	73
% Change from 2019-21 Original		0.1%
Policy Other Changes:		
1. Agency Savings	0	-3,597
Policy Other Total	0	-3,597
Total Policy Changes	0	-3,597
2019-21 Policy Level	0	56,504
Difference from 2019-21 Original	0	-3,524
% Change from 2019-21 Original		-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)

Department of Revenue

(Dollars in Thousands)

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

Board of Tax Appeals

(Dollars in Thousands)

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

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

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

Consolidated Technology Services

(Dollars in Thousands)

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

Comments:

1. CTS Revolving Account Balance

Expenditure authority is adjusted 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)

State Board of Accountancy

(Dollars in Thousands)

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

Bd of Reg for Prof Engineers & Land Surveyors

(Dollars in Thousands)

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

Department of Enterprise Services

(Dollars in Thousands)

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

Department of Enterprise Services

(Dollars in Thousands)

4. Security Mobilization in January

Funding is provided for campus related costs incurred during the mobilization of additional security in January 2021. This is a one-time cost. (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)

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	5,843
2019-21 Maintenance Level	0	4,335
Difference from 2019-21 Original	0	-1,470
% Change from 2019-21 Original		-25.3%
2019-21 Policy Level	0	4,335
Difference from 2019-21 Original	0	-1,470
% Change from 2019-21 Original		-25.3%

Liquor and Cannabis Board

(Dollars in Thousands)

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

Utilities and Transportation Commission

(Dollars in Thousands)

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

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	1,121
2019-21 Maintenance Level	0	1,121
Difference from 2019-21 Original	0	104
% Change from 2019-21 Original		10.2%
Policy Comp Changes:		
1. General Wage Increase Savings	0	-3
Policy Comp Total	0	-3
Total Policy Changes	0	-3
2019-21 Policy Level	0	1,118
Difference from 2019-21 Original	0	101
% Change from 2019-21 Original		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) (One-Time)

Military Department

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	21,504	374,133
2019-21 Maintenance Level	21,504	374,133
Difference from 2019-21 Original	1,335	61,085
% Change from 2019-21 Original	6.6%	19.5%
Policy Other Changes:		
1. Disaster Response Account	0	-614
2. Personal Protective Equipment	0	11,092
Policy Other Total	0	10,478
Policy Comp Changes:		
3. Agency Savings in FY 2021	-376	-872
4. General Wage Increase Savings	-81	-126
Policy Comp Total	-457	-998
Policy UAR Changes:		
5. Other COVID	0	803,057
Policy UAR Total	0	803,057
Total Policy Changes	-457	812,537
2019-21 Policy Level	21,047	1,186,670
Difference from 2019-21 Original	878	873,622
% Change from 2019-21 Original	4.4%	279.1%

Comments:

1. Disaster Response Account

Expenditure authority is adjusted for continued disaster support and recovery efforts statewide, including responding to open presidentially declared disasters; State Emergency Operations Center costs; National Guard activations; and 38 open fire management assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

2. Personal Protective Equipment

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-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; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

2019-21 Omnibus Operating Budget -- 2021 Supplemental Proposed Final Military Department

(Dollars in Thousands)

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; Enhanced 911 Account-State; other accounts) (One-Time)

5. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID) (One-Time)

Public Employment Relations Commission

(Dollars in Thousands)

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

LEOFF 2 Retirement Board

(Dollars in Thousands)

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

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

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

Washington State Health Care Authority Community Behavioral Health

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,230,600	3,421,645
2019-21 Maintenance Level	1,238,982	3,521,760
Difference from 2019-21 Original	78,555	284,926
% Change from 2019-21 Original	6.8%	8.8%
Policy Other Changes:		
Federal Funding Adjustment	0	3,250
2. 1115 IMD Waiver Costs	395	3,950
3. ARPA HCBS Enhanced FMAP	-18,600	0
4. Clubhouse Programs	-1,428	-5,478
5. Align Funding to Expenditures	-18	-36
6. Assisted Outpatient Treatment	-225	-225
7. Secure Detoxification Facilities	-941	-1,882
8. Expand SUD Services and Supports	1,000	1,000
9. Behavioral Health Personal Care	7,071	7,071
10. MCO Behavioral Health Rate Increase	1,743	7,162
11. COVID FMAP Increase	-43,843	0
12. Raise Tribal Residential SUD Rates	0	6,957
13. Trueblood FTEs	107	107
14. Problem Gambling Prevalence Study	0	-500
15. ARPA UIHP Enhanced FMAP	-218	0
Policy Other Total	-54,957	21,376
Policy Comp Changes:		
16. Agency Savings in FY 2021	-248	-384
17. General Wage Increase Savings	-164	-280
Policy Comp Total	-412	-664
Policy UAR Changes:		
18. Other COVID	0	30,865
19. Other UAR	0	3,973
Policy UAR Total	0	34,838
Total Policy Changes	-55,369	55,550
2019-21 Policy Level	1,183,613	3,577,310
Difference from 2019-21 Original	23,186	340,476

Washington State Health Care Authority Community Behavioral Health

(Dollars in Thousands)

	NGF-O	Total
% Change from 2019-21 Original	2.0%	10.5%

Comments:

1. Federal Funding Adjustment

Federal funding is adjusted to align with one-time federal grant funding provided by the Substance Abuse and Mental Health Services Administration. (General Fund-Federal) (One-Time)

2. 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)

3. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. 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)

5. 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 firearms compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-State; General Fund-Medicaid) (Ongoing)

6. Assisted Outpatient Treatment

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

7. 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)

Washington State Health Care Authority Community Behavioral Health

(Dollars in Thousands)

8. Expand SUD Services and Supports

Funding is provided for the Health Care Authority (Authority), in coordination with the Department of Health, to purchase and distribute opioid reversal medications. (General Fund-State) (Ongoing)

9. Behavioral Health Personal Care

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State) (Ongoing)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 2 percent effective April 1, 2021. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. 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)

12. 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)

13. Trueblood FTEs

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

14. Problem Gambling Prevalence Study

The authority is delayed in conducting a problem gambling prevalence study. Funding provided for this study is shifted from the 2019-21 to the 2021-23 operating budget. (Problem Gambling Account-State) (Ongoing)

15. 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)

16. 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) (One-Time)

Washington State Health Care Authority Community Behavioral Health

(Dollars in Thousands)

17. 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) (One-Time)

Washington State Health Care Authority Health Benefit Exchange

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	11,741	121,913
2019-21 Maintenance Level	11,741	121,953
Difference from 2019-21 Original	100	464
% Change from 2019-21 Original	0.9%	0.4%
Policy Other Changes:		
1. Child Care Premium Assistance	0	87
2. COFA Medicaid	34	100
Policy Other Total	34	187
Total Policy Changes	34	187
2019-21 Policy Level	11,775	122,140
Difference from 2019-21 Original	134	651
% Change from 2019-21 Original	1.2%	0.5%

Comments:

1. Child Care Premium Assistance

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-CRRSA) (One-Time)

2. 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)

Washington State Health Care Authority Other

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,804,944	18,554,100
2019-21 Maintenance Level	4,825,743	18,997,037
Difference from 2019-21 Original	218,785	1,332,289
% Change from 2019-21 Original	4.7%	7.5%
Policy Other Changes:		
1. DSH Adjustment - Enhanced FMAP	-528	0
2. Low-Income Health Care - I-502	-59,535	0
3. Community Health Centers I-502	-5,953	0
4. Healthier WA Savings Restoration	30,792	71,216
5. ABCD Outreach	-200	-400
6. MQIP Payments	0	22,263
7. ARPA HCBS Enhanced FMAP	-465	0
8. MTP - Accountable Comm of Health	0	38,484
9. Program Integrity	71,000	230,000
10. COVID FMAP Increase	-246,361	0
11. Dentist Link	-250	-250
12. Backfill Medicaid Fraud Account	9,348	0
13. Medical & Psychiatric Respite Care	25	50
14. Telemedicine Equipment	1,077	1,077
15. ARPA UIHP Enhanced FMAP	-2,177	0
16. Indian Health Improvement Reinvest.	0	2,396
Policy Other Total	-203,227	364,836
Policy Comp Changes:		
17. Agency Savings in FY 2021	-1,064	-2,800
18. General Wage Increase Savings	-259	-620
Policy Comp Total	-1,323	-3,420
Policy UAR Changes:		
19. CRF: Agency Costs	0	8,172
20. CRF: NH Transition	0	900
21. CRF: Offset BSA	0	260
22. CRF: Provider Assistance	0	53,400
23. Other COVID	0	133,000
Policy UAR Total	0	195,732
Total Policy Changes	-204,550	557,148

Washington State Health Care Authority

Other

(Dollars in Thousands)

	NGF-O	Total
2019-21 Policy Level	4,621,193	19,554,185
Difference from 2019-21 Original	14,235	1,889,437
% Change from 2019-21 Original	0.3%	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) (Ongoing)

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)

Washington State Health Care Authority Other

(Dollars in Thousands)

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)

7. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (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. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits and report by January 15, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

Washington State Health Care Authority

Other

(Dollars in Thousands)

14. Telemedicine Equipment

Funding is provided to pay for cell phone minutes for phones provided to Medicaid clients to increase access to physical and behavioral health during the governor's Stay Home, Stay Healthy order. (General Fund-State) (One-Time)

15. 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)

16. Indian Health Improvement Reinvest.

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)

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; Medicaid Fraud Penalty Account-State) (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; Medicaid Fraud Penalty Account-State; other accounts) (One-Time)

Washington State Health Care Authority

Employee Benefits

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	181,282
2019-21 Maintenance Level	0	181,282
Difference from 2019-21 Original	0	2,181
% Change from 2019-21 Original		1.2%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-232
2. General Wage Increase Savings	0	-79
Policy Comp Total	0	-311
Total Policy Changes	0	-311
2019-21 Policy Level	0	180,971
Difference from 2019-21 Original	0	1,870
% Change from 2019-21 Original		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)

Washington State Health Care Authority School Employee Benefits Board

(Dollars in Thousands)

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

Human Rights Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,637	8,441
2019-21 Maintenance Level	5,637	8,441
Difference from 2019-21 Original	584	585
% Change from 2019-21 Original	11.6%	7.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-24	-56
2. General Wage Increase Savings	-5	-15
Policy Comp Total	-29	-71
Policy UAR Changes:		
3. Other COVID	0	111
Policy UAR Total	0	111
Total Policy Changes	-29	40
2019-21 Policy Level	5,608	8,481
Difference from 2019-21 Original	555	625
% Change from 2019-21 Original	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) (One-Time)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	0	48,885
2019-21 Maintenance Level	0	48,885
Difference from 2019-21 Original	0	222
% Change from 2019-21 Original		0.5%
Policy Comp Changes:		
1. Agency Savings in FY 2021	0	-480
2. General Wage Increase Savings	0	-90
Policy Comp Total	0	-570
Total Policy Changes	0	-570
2019-21 Policy Level	0	48,315
Difference from 2019-21 Original	0	-348
% Change from 2019-21 Original		-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)

WA State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	58,786	75,914
2019-21 Maintenance Level	58,786	75,914
Difference from 2019-21 Original	7,440	8,149
% Change from 2019-21 Original	14.5%	12.0%
Policy Other Changes:		
1. Align Auto Theft Prevention Account	1,078	0
2. Body Camera Grant Program	367	367
3. Agency Savings	-1,520	-1,520
4. Emergency Jail Cost	165	165
Policy Other Total	90	-988
Policy Comp Changes:		
5. Agency Savings in FY 2021	-141	-152
6. General Wage Increase Savings	-79	-79
Policy Comp Total	-220	-231
Total Policy Changes	-130	-1,219
2019-21 Policy Level	58,656	74,695
Difference from 2019-21 Original	7,310	6,930
% Change from 2019-21 Original	14.2%	10.2%

Comments:

1. Align Auto Theft Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State) (One-Time)

2. Body Camera Grant Program

Funding is provided for grants to local law enforcement agencies (\$275,000 to the Island County Police Department, \$82,000 to the Lynden Police Department, and \$10,000 to the Nooksack Tribal Police) to assist in body camera equipment purchases and video storage costs. (General Fund-State) (One-Time)

3. 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)

WA State Criminal Justice Training Commission

(Dollars in Thousands)

4. Emergency Jail Cost

Funding is provided for a grant to a county (Skamania County jail) to assist in funding the costs of replacing a jail control module and system that assists with inmate movement within the jail. (General Fund-State) (One-Time)

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-Local) (One-Time)

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) (One-Time)

Department of Labor and Industries

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	41,124	981,741
2019-21 Maintenance Level	41,124	981,310
Difference from 2019-21 Original	16,321	22,023
% Change from 2019-21 Original	65.8%	2.3%
Policy Other Changes:		
1. Crime Victims Compensation Benefits	400	400
2. Adjust WCSM Replacement Costs	0	-63,970
Policy Other Total	400	-63,570
Policy Comp Changes:		
3. Agency Savings in FY 2021	-80	-4,186
4. General Wage Increase Savings	-4	-696
Policy Comp Total	-84	-4,882
Policy UAR Changes:		
5. Other UAR	0	1,268
Policy UAR Total	0	1,268
Total Policy Changes	316	-67,184
2019-21 Policy Level	41,440	914,126
Difference from 2019-21 Original	16,637	-45,161
% Change from 2019-21 Original	67.1%	-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. This item is one-time. (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. This item is one-time. (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)

Department of Labor and Industries

(Dollars in Thousands)

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)

Department of Health

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	162,865	1,309,754
2019-21 Maintenance Level	163,016	1,309,905
Difference from 2019-21 Original	15,048	28,013
% Change from 2019-21 Original	10.2%	2.2%
Policy Other Changes:		
1. Family Planning Services	300	300
2. Agency Savings and Efficiencies	-2,352	-2,352
3. Backfill Medicaid Fraud Account	1,370	0
4. Align WIC Expenditures to Revenue	0	9,700
5. Expedite Nurse Licensure	0	504
6. COVID-19: Support HIV Clients	0	11,400
7. Update HELMS Funding	299	1,913
Policy Other Total	-383	21,465
Policy Comp Changes:		
8. General Wage Increase Savings	-165	-723
Policy Comp Total	-165	-723
Policy UAR Changes:		
9. CRF: Behavioral Health	0	4,000
10. CRF: Offset BSA	0	35,600
11. CRF: Testing/Response	0	245,292
12. Other COVID	0	33,517
13. Other UAR	0	163
Policy UAR Total	0	318,572
Total Policy Changes	-548	339,314
2019-21 Policy Level	162,468	1,649,219
Difference from 2019-21 Original	14,500	367,327
% Change from 2019-21 Original	9.8%	28.7%

Comments:

1. Family Planning Services

Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

Department of Health

(Dollars in Thousands)

2. 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)

3. 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)

4. 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)

5. 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)

6. 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)

7. 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)

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-Local; other accounts) (One-Time)

Department of Veterans' Affairs

(Dollars in Thousands)

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

Department of Veterans' Affairs

(Dollars in Thousands)

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)

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-Local; other accounts) (One-Time)

Department of Children, Youth, and Families

Children and Families Services

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	810,221	1,296,397
2019-21 Maintenance Level	770,874	1,245,612
Difference from 2019-21 Original	-41,228	-139,448
% Change from 2019-21 Original	-5.1%	-10.1%
Policy Other Changes:		
1. Travel Underspend	-1,571	-1,571
2. BRS-Plus Enhanced	-1,080	-1,800
3. Chafee Foster Care Funds	0	2,418
4. Child Care Underspend	-1,421	-1,421
5. COVID FMAP Increase	-9,562	0
6. Online Purchasing	-1,381	-1,381
7. Visitation COVID Fees	0	8,882
8. Child Welfare Emergency Grants	0	3,557
9. Workload Forecast Adjustment	11,242	12,471
10. Early Intervention Contract	-54	-54
11. Home Based Services Underspend	-1,013	-1,013
12. Hiring Freeze Savings	-527	-721
13. Contracts Freeze	-185	-185
14. In-Home Svcs COVID Retainer	0	6,925
15. Virtual Training Platform	350	-1,800
Policy Other Total	-5,902	24,307
Policy Comp Changes:		
16. Agency Savings in FY 2021	-2,030	-3,240
17. General Wage Increase Savings	-308	-476
Policy Comp Total	-2,338	-3,716
Policy UAR Changes:		
18. CRF: Agency Costs	0	15,800
19. Other UAR	0	1,418
Policy UAR Total	0	17,218
Total Policy Changes	-8,240	37,809
2019-21 Policy Level	762,634	1,283,421
Difference from 2019-21 Original	-49,468	-101,639

Department of Children, Youth, and Families

Children and Families Services

(Dollars in Thousands)

	NGF-O	Total
% Change from 2019-21 Original	-6.1%	-7.3%

Comments:

1. Travel Underspend

The Department may pay for transportation costs, such as through bus passes or pre-paid gas cards, so that biological parents with children in state custody may attend necessary services. The Department may also reimburse transportation providers and relative caregivers for transporting children in foster care to school and appointments. The Department is underspending its General Fund State (GF-State) allotment for such transportation services due to the reduction in in-person activities during the COVID-19 pandemic. One-time savings are assumed to recognize the underexpenditure. (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, so the corresponding funding is reduced. (General Fund-State; General Fund-Fam Supt) (One-Time)

3. Chafee Foster Care Funds

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support young adults who have exited the foster care system. (General Fund-CRRSA) (One-Time)

4. Child Care Underspend

A decrease in screened-in allegations of child abuse and neglect during the COVID-19 pandemic contributed to reduced expenditure for short-term child care for child welfare-involved families. One-time savings are assumed to recognize the underexpenditure. (General Fund-State) (One-Time)

5. COVID FMAP Increase

The federal government has stated its intent to extend the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase through the end of calendar year 2021. Federal authority is increased and General Fund-State (GF-State) is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt) (One-Time)

6. Online Purchasing

General Fund-State savings are achieved through the Department's transition to direct online purchases of concrete goods for child welfare-involved families. Additionally, one-time savings are realized in FY 2021 due to underspend in 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)

Department of Children, Youth, and Families

Children and Families Services

(Dollars in Thousands)

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 with a vendor for early intervention services that the Department did not renew for FY 2021. (General Fund-State) (One-Time)

11. Home Based Services Underspend

One-time savings are taken in FY 2021 to reflect underexpenditure in the purchase of concrete goods, such as cleaning supplies or a baby gate, that help families screened in for Family Assessment Response care for their children safely at home. The underexpenditure is assumed to be related to a decrease in Child Protective Services intakes during the COVID-19 pandemic. (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. Virtual Training Platform

The Department contracts with the University of Washington Training Alliance to provide training for its case workers and contracted providers. During the COVID-19 pandemic, the Department converted some if its inperson trainings to virtual trainings. One-time savings are assumed to recognize the lower cost of virtual versus in-person training. (General Fund-State; General Fund-Fam Supt) (One-Time)

Department of Children, Youth, and Families

Children and Families Services

(Dollars in Thousands)

16. 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)

17. 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)

Department of Children, Youth, and Families Juvenile Rehabilitation

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	212,340	226,152
2019-21 Maintenance Level	209,637	223,449
Difference from 2019-21 Original	7,173	6,978
% Change from 2019-21 Original	3.5%	3.2%
Policy Other Changes:		
1. Align Auto Prevention Account	98	0
2. Hiring Freeze Savings	-785	-831
3. Contracts Freeze	-9	-9
4. Maintain Staffing Levels	2,044	2,044
Policy Other Total	1,348	1,204
Policy Comp Changes:		
5. Agency Savings in FY 2021	-649	-652
6. General Wage Increase Savings	-205	-209
Policy Comp Total	-854	-861
Total Policy Changes	494	343
2019-21 Policy Level	210,131	223,792
Difference from 2019-21 Original	7,667	7,321
% Change from 2019-21 Original	3.8%	3.4%

Comments:

1. Align Auto Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

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) (Ongoing)

3. Contracts Freeze

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

4. Maintain Staffing Levels

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

Department of Children, Youth, and Families Juvenile Rehabilitation

(Dollars in Thousands)

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-Federal) (One-Time)

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-Federal) (One-Time)

Department of Children, Youth, and Families Early Learning

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	655,505	1,117,627
2019-21 Maintenance Level	608,971	1,070,613
Difference from 2019-21 Original	21,956	-8,938
% Change from 2019-21 Original	3.7%	-0.8%
Policy Other Changes:		
1. COVID FMAP Increase	-4,197	0
2. Seasonal Child Care Underspend	-1,250	-1,250
3. ECEAP Underspend	-900	-900
4. Facilitated Play Groups Underspend	-250	-250
5. Hiring Freeze Savings	-928	-1,426
6. Contracts Freeze	-1,689	-1,689
7. Provider Scholarships	-3,523	-3,523
8. Excess Federal Authority	0	-68,150
9. Home Visiting Underspend	0	-123
Policy Other Total	-12,737	-77,311
Policy Comp Changes:		
10. Agency Savings in FY 2021	-549	-1,214
11. General Wage Increase Savings	-36	-137
Policy Comp Total	-585	-1,351
Policy UAR Changes:		
12. CRF: Child Care/ECEAP	0	147,399
13. Other COVID	0	38,168
Policy UAR Total	0	185,567
Total Policy Changes	-13,322	106,905
2019-21 Policy Level	595,649	1,177,518
Difference from 2019-21 Original	8,634	97,967
% Change from 2019-21 Original	1.5%	9.1%

Department of Children, Youth, and Families

Early Learning

(Dollars in Thousands)

NGF-O

Total

Comments:

1. 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. 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)

2. Seasonal Child Care Underspend

Savings are achieved through FY21 underspend in the Seasonal Child Care Program. (General Fund-State) (One-Time)

3. ECEAP Underspend

Savings are achieved due to underspend in the Early Childhood Education and Assistance Program (ECEAP), related to school closures resulting from the COVID-19 pandemic. The savings are reappropriated in fiscal year 2022 to pay for summer ECEAP services for children whose enrollment was disrupted or delayed during the 2020-21 academic year. (General Fund-State) (One-Time)

4. Facilitated Play Groups Underspend

Savings are achieved by eliminating facilitated play groups in community services offices during the COVID-19 pandemic. (General Fund-State) (One-Time)

5. 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)

6. Contracts Freeze

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

7. Provider Scholarships

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)

8. Excess Federal Authority

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)

9. Home Visiting Underspend

Savings are achieved through FY21 underspend in the Home Visiting Services Account. (Home Visiting Services Account-State) (One-Time)

Department of Children, Youth, and Families Early Learning

(Dollars in Thousands)

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; General Fund-Local; 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; Education Legacy Trust Account-State) (One-Time)

Department of Children, Youth, and Families Program Support

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	237,929	404,710
2019-21 Maintenance Level	247,152	413,570
Difference from 2019-21 Original	94,809	205,389
% Change from 2019-21 Original	62.2%	98.7%
Policy Other Changes:		
1. Hiring Freeze Savings	-2,336	-4,241
2. Contracts Freeze	-116	-116
3. Software and Support Reduction	-595	-595
Policy Other Total	-3,047	-4,952
Policy Comp Changes:		
4. Agency Savings in FY 2021	-1,110	-1,741
5. General Wage Increase Savings	-309	-444
Policy Comp Total	-1,419	-2,185
Policy UAR Changes:		
6. Other UAR	0	2,253
Policy UAR Total	0	2,253
Total Policy Changes	-4,466	-4,884
2019-21 Policy Level	242,686	408,686
Difference from 2019-21 Original	90,343	200,505
% Change from 2019-21 Original	59.3%	96.3%

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) (One-Time)

2. Contracts Freeze

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

3. Software and Support Reduction

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

Department of Children, Youth, and Families

Program Support

(Dollars in Thousands)

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)

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)

Department of Corrections

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,347,839	2,452,737
2019-21 Maintenance Level	2,305,365	2,410,263
Difference from 2019-21 Original	9,339	10,738
% Change from 2019-21 Original	0.4%	0.4%
Policy Other Changes:		
1. Custody Staff: Health Care Delivery	10,884	10,884
2. Custody Relief Factor	4,346	4,346
3. Nursing Relief	651	651
4. Vendor Rate PL	288	288
5. Auto Theft Prevention Account Align	2,340	0
6. Contraband Management	1,255	1,255
7. SCAAP Federal Funding Loss	987	987
8. Hepatitis C Treatment	2,011	2,011
9. SB 5021 - DOC Interest Arbitration	200	200
10. Shift Staffing from IIBF to GF-S	2,793	2,793
11. Tolling Records Staff	3,976	3,976
12. Strength in Families	1,110	1,110
13. End Yakima Jail Contract	-1,861	-1,861
14. COVID-19 Response	0	42,193
15. Projected Underspend	-9,000	-9,000
16. State v. Blake - DOC & Offenders	1,300	1,300
17. Teamsters Family Leave Settlement	1,568	1,568
Policy Other Total	22,848	62,701
Policy Comp Changes:		
18. Agency Savings in FY 2021	-4,617	-4,617
19. General Wage Increase Savings		-1,981
Policy Comp Total	-6,598	-6,598
Policy UAR Changes:		
20. CRF: Agency Costs	0	20,216
Policy UAR Total	0	20,216
Total Policy Changes	16,250	76,319
2019-21 Policy Level	2,321,615	2,486,582
Difference from 2019-21 Original	25,589	87,057

Department of Corrections

(Dollars in Thousands)

	NGF-O	Total
% Change from 2019-21 Original	1.1%	3.6%

Comments:

1. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State) (Custom)

2. Custody Relief Factor

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)

3. Nursing Relief

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)

4. Vendor Rate PL

Funding is provided for increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State) (Ongoing)

5. Auto Theft Prevention Account Align

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Custom)

6. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women. (General Fund-State) (Custom)

7. SCAAP Federal Funding Loss

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)

8. Hepatitis C Treatment

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)

Department of Corrections

(Dollars in Thousands)

9. SB 5021 - DOC Interest Arbitration

Funding is provided for payment to the Office of Financial Management Labor Relations division via interagency agreement for increased costs experiences 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)

10. Shift Staffing from IIBF to GF-S

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)

11. Tolling Records Staff

Funding is provided to fund staff for the tolling unit. (General Fund-State) (Custom)

12. Strength in Families

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State) (Custom)

13. 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)

14. COVID-19 Response

Funding is provided for costs incurred as a result of the Department of Corrections' emergency response to the COVID-19 pandemic. This level of funding accounts for expected FY 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time; Ongoing)

15. Projected Underspend

Savings is achieved due to projected underspent funding in the Department of Corrections' budget. (General Fund-State) (One-Time)

16. State v. Blake - DOC & Offenders

Funding is provided for staffing and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals ordered released from confinement as a result of the State v. Blake decision. (General Fund-State) (One-Time)

17. 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)

Department of Corrections

(Dollars in Thousands)

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) (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) (One-Time)

Department of Services for the Blind

(Dollars in Thousands)

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

Employment Security Department

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	945	804,665
2019-21 Maintenance Level	945	873,808
Difference from 2019-21 Original	875	139,725
% Change from 2019-21 Original	1,250.0%	19.0%
Policy Other Changes:		
1. Customer Access Improvements	0	240
2. Cloud-based Phone System - UI	0	2,110
3. UI Tax Change Implementation	0	303
4. UI Fact Finding	0	633
5. Federal UI Benefits - Admin	0	27,000
6. National Guard for UI	0	1,983
7. ESD/DSHS Program Expansion Study	0	35
8. Excess Federal Authority	0	-7,643
9. Address UI Backlog/User Experience	0	6,826
Policy Other Total	0	31,487
Policy Comp Changes:		
10. General Wage Increase Savings	0	-539
Policy Comp Total	0	-539
Policy UAR Changes:		
11. CRF: Agency Costs	0	3,022
12. CRF: Offset BSA	0	25,000
13. CRF: PUA Benefit	0	54,630
14. Other COVID	0	1,114,791
15. Other UAR	0	641
Policy UAR Total	0	1,198,084
Total Policy Changes	0	1,229,032
2019-21 Policy Level	945	2,102,840
Difference from 2019-21 Original	875	1,368,757
% Change from 2019-21 Original	1,250.0%	186.5%

Employment Security Department

(Dollars in Thousands)

NGF-O

Total

Comments:

1. Customer Access Improvements

Funding is provided for the Employment Security Department (Department) to contract with an organization to assist in usability improvements of the unemployment insurance system. (General Fund-CRF App) (One-Time)

2. Cloud-based Phone System - UI

Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system. (General Fund-CRF App) (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 appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act of 2021. (Unemployment Compensation Admin Account-Federal) (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. Address UI Backlog/User Experience

The Department has experienced a rapid increase in the number of unemployment insurance (UI) claims filed due to the COVID-19 pandemic. To assist the Department in processing and verifying UI claims, funding is provided to hire additional staff including, but not limited to, 32.5 adjudicators and 17.3 dual language agents, and to contract with a provider to verify claimant identification. In addition, funding is provided for the Department to improve usability of the UI program through technology and translation enhancements to reduce claimant errors. (Unemployment Compensation Admin Account-Federal) (Custom)

Employment Security Department

(Dollars in Thousands)

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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

Department of Social and Health Services Mental Health

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	875,494	1,056,004
2019-21 Maintenance Level	877,917	1,059,209
Difference from 2019-21 Original	47,952	50,084
% Change from 2019-21 Original	5.8%	5.0%
Policy Other Changes:		
1. Civil Ward Reductions	-3,562	-4,622
2. Delay San Juan Cottage Opening	-1,604	-3,748
3. Federal Funding Adjustment	0	159
4. COVID FMAP Increase	-1,503	0
Policy Other Total	-6,669	-8,211
Policy Comp Changes:		
5. Agency Savings in FY 2021	-1,759	-1,883
6. General Wage Increase Savings	-682	-729
Policy Comp Total	-2,441	-2,612
Policy UAR Changes:		
7. Other COVID	0	2,125
Policy UAR Total	0	2,125
Total Policy Changes	-9,110	-8,698
2019-21 Policy Level	868,807	1,050,511
Difference from 2019-21 Original	38,842	41,386
% Change from 2019-21 Original	4.7%	4.1%

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)

Department of Social and Health Services

Mental Health

(Dollars in Thousands)

3. Federal Funding Adjustment

Federal funding authority is provided to align with one-time federal grant funding. (General Fund-Medicaid) (Ongoing)

4. 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)

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) (One-Time)

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) (One-Time)

Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,788,143	3,655,793
2019-21 Maintenance Level	1,774,640	3,626,442
Difference from 2019-21 Original	-11,280	-37,660
% Change from 2019-21 Original	-0.6%	-1.0%
Policy Other Changes:		
1. ARPA HCBS Enhanced FMAP	-35,139	0
2. COVID FMAP Increase	-91,427	-65,913
3. COVID Temporary Rate Increases	31,735	32,758
4. Consumer Directed Employer	-72	-165
5. Field Staff Vacancies	-2,752	-4,908
6. HCBS Supports	24	65
7. I/DD Summer Programs	615	1,667
8. State-Operated Facility	900	900
9. Increase IFS and Basic Plus Waivers	3,406	6,919
10. Increase Core and CP Waivers	862	1,892
11. Shared Benefit Adjustment	1,118	3,882
Policy Other Total	-90,730	-22,903
Policy Comp Changes:		
12. General Wage Increase Savings	-116	-195
Policy Comp Total	-116	-195
Policy UAR Changes:		
13. CRF: DD/LTC Rates	0	134,435
14. Other COVID	0	146,876
Policy UAR Total	0	281,311
Total Policy Changes	-90,846	258,213
2019-21 Policy Level	1,683,794	3,884,655
Difference from 2019-21 Original	-102,126	220,553
% Change from 2019-21 Original	-5.7%	6.0%

Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

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

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased to reflect the enhanced FMAP. (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. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (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; General Fund-Medicaid) (One-Time)

8. 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) (One-Time)

Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

9. 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)

10. 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)

11. 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)

12. 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) (One-Time)

Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	2,800,766	6,447,431
2019-21 Maintenance Level	2,749,722	6,368,909
Difference from 2019-21 Original	-18,289	-54,649
% Change from 2019-21 Original	-0.7%	-0.9%
Policy Other Changes:		
1. Rental Subsidies	-747	-1,734
2. ARPA HCBS Enhanced FMAP	-49,289	0
3. COVID FMAP Increase	-148,926	-107,956
4. COVID-Dedicated Facilities	2,250	4,500
5. Rapid Response Teams	1,500	8,000
6. COVID Temporary Rate Increases	58,944	60,680
7. Consumer Directed Employer	-187	-429
8. Transitional Care Center of Seattle	5,520	9,570
9. Hospital Surge- Geriatric-Specialty	65	182
10. Hospital Surge-Specialized Dementia	270	658
11. Hospital Surge- Non-Citizens	1,202	1,202
12. HCBS Supports	53	144
13. COVID Testing for Nursing Homes	17,160	26,400
14. Shared Benefit Adjustment	2,211	7,680
15. Nursing Home Temporary Incentive	939	2,197
Policy Other Total	-109,035	11,094
Policy Comp Changes:		
16. General Wage Increase Savings	-530	-1,906
Policy Comp Total	-530	-1,906
Policy UAR Changes:		
17. CRF: DD/LTC Rates	0	265,729
18. CRF: NH Support	0	20,380
19. CRF: Offset BSA	0	19,500
20. CRF: Provider Assistance	0	1,200
21. Other COVID	0	271,790
Policy UAR Total	0	578,599
Total Policy Changes	-109,565	587,787
2019-21 Policy Level	2,640,157	6,956,696

Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

	NGF-O	Total
Difference from 2019-21 Original	-127,854	533,138
% Change from 2019-21 Original	-4.6%	8.3%

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. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid) (One-Time)

4. 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)

5. Rapid Response Teams

In December 2020, the Department utilized federal relief funding through the Unanticipated Receipts (UAR) process to create six rapid-response teams of contracted nurses and nursing assistants who can help contracted providers experiencing COVID-related staffing shortages. Funding is provided to continue rapid response team services through FY 2021. (General Fund-State; General Fund-Medicaid; General Fund-ARPA) (One-Time)

6. 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)

7. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

8. 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)

9. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted ALTSA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid) (One-Time)

10. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted ALTSA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid) (One-Time)

11. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted ALTSA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State) (One-Time)

12. 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)

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)

Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

15. Nursing Home Temporary Incentive

Funding is provided for a \$100 per-patient per-day incentive to nursing homes who accept clients being discharged from acute care hospitals. The incentive is offered for up to 105 days for dually-eligible (Medicaid/Medicare) individuals who meet certain criteria. Placements with the incentive were paused in mid-February, and are assumed to resume in May 2021 through June 2021. (General Fund-State; General Fund-Medicaid) (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; General Fund-Medicaid) (One-Time)

Department of Social and Health Services

Economic Services Administration

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	718,410	2,217,550
2019-21 Maintenance Level	733,178	2,213,409
Difference from 2019-21 Original	4,991	-7,171
% Change from 2019-21 Original	0.7%	-0.3%
Policy Other Changes:		
1. Delay BFET Enhancement	-1,576	-1,576
2. Consolidated Emergency Assistance	377	377
3. SNAP Admin Funding	0	4,274
4. ESAR Closeout	-446	-1,491
5. Maximum Benefit Issuance - FAP	0	5,399
6. SNAP Fraud Framework Implementation	0	315
7. ACES Project Costs	2,450	5,400
8. Hiring Freeze Savings	-6,039	-10,017
9. Extension of Certification Reviews	1,986	4,539
10. National Clearinghouse - SNAP	342	684
11. Pandemic EBT Admin	0	2,691
12. Administrative Underspend	-6,343	-10,394
13. Reallocate TANF Funds	-15,207	0
14. Excess Federal Authority	0	-999
15. WorkFirst Services Underspend	-16,671	-16,671
Policy Other Total	-41,127	-17,469
Policy Comp Changes:		
16. Agency Savings in FY 2021	-5,078	-8,297
17. General Wage Increase Savings	-722	-1,091
Policy Comp Total	-5,800	-9,388
Policy UAR Changes:		
18. CRF: Immigrant Relief Fund	0	62,600
19. CRF: Offset BSA	0	13,900
20. CRF: Policy Changes	0	34,578
21. Other COVID	0	1,638
Policy UAR Total	0	112,716
Total Policy Changes	-46,927	85,859
2019-21 Policy Level	686,251	2,299,268

Department of Social and Health Services

Economic Services Administration

(Dollars in Thousands)

	NGF-O	Total
Difference from 2019-21 Original	-41,936	78,688
% Change from 2019-21 Original	-5.8%	3.5%

Comments:

1. Delay BFET Enhancement

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

2. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State) (One-Time)

3. 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)

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 a temporary increase in food benefits to recipients of the Food Assistance Program (FAP), which by state law must maintain parity with the Supplemental Nutrition Assistance Program (SNAP). The federal government has increased SNAP benefits by 15 percent, allowed states to offer the maximum SNAP benefit, and has provided an additional emergency allotment to SNAP recipients. Funding is provided for equivalent increases 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)

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)

Department of Social and Health Services

Economic Services Administration

(Dollars in Thousands)

9. Extension of Certification Reviews

Funding is provided for the increased caseload pursuant to the suspension of the mid-certification reviews and the extension of the eligibility reviews temporarily between November 2020 and June 2021 for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), the State Family Assistance Program (SFA), and the Aged, Blind or Disabled Program (ABD). (General Fund-State; General Fund-TANF) (One-Time)

10. 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)

11. 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)

12. Administrative Underspend

Funding is reduced to reflect the 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)

13. Reallocate TANF Funds

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF) (One-Time)

14. Excess Federal Authority

Coronavirus Relief Funds are returned from underspend of an unanticipated receipt in FY 2021. (General Fund-CRF NonA) (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. 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)

17. 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-Fam Supt) (One-Time)

Department of Social and Health Services

Vocational Rehabilitation

(Dollars in Thousands)

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

Department of Social and Health Services

Administration and Supporting Services

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	68,669	123,260
2019-21 Maintenance Level	68,576	123,164
Difference from 2019-21 Original	4,746	8,698
% Change from 2019-21 Original	7.4%	7.6%
Policy Other Changes:		
1. Electronic Health Records	318	453
Policy Other Total	318	453
Policy Comp Changes:		
2. Agency Savings in FY 2021	-1,044	-1,347
3. General Wage Increase Savings	-516	-662
Policy Comp Total	-1,560	-2,009
Policy UAR Changes:		
4. CRF: Agency Costs	0	26,989
Policy UAR Total	0	26,989
Total Policy Changes	-1,242	25,433
2019-21 Policy Level	67,334	148,597
Difference from 2019-21 Original	3,504	34,131
% Change from 2019-21 Original	5.5%	29.8%

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. 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)

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) (One-Time)

Department of Social and Health Services

Special Commitment Center

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	106,632	111,212
2019-21 Maintenance Level	106,382	110,962
Difference from 2019-21 Original	-2,383	-2,383
% Change from 2019-21 Original	-2.2%	-2.1%
Policy Other Changes:		
1. Leased PCs for Telework	20	20
2. SCC: Close Birch Unit	-908	-908
3. SCTF Siting & Expansion Reduction	-462	-462
Policy Other Total	-1,350	-1,350
Policy Comp Changes:		
4. Agency Savings in FY 2021	-186	-186
5. General Wage Increase Savings	-75	-75
Policy Comp Total	-261	-261
Total Policy Changes	-1,611	-1,611
2019-21 Policy Level	104,771	109,351
Difference from 2019-21 Original	-3,994	-3,994
% Change from 2019-21 Original	-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)

Department of Social and Health Services Special Commitment Center

(Dollars in Thousands)

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)

Columbia River Gorge Commission

(Dollars in Thousands)

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

Comments:

1. General Wage Increase Savings

Funding is reduced in response to the Governor's directive to withhold the general wage increase that was scheduled for July 1, 2020 (General Fund-State; General Fund-Local) (One-Time)

2. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR) (One-Time)

Department of Ecology

(Dollars in Thousands)

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

Comments:

1. FY 2021 Budget Savings

Savings are made by the Department of Ecology from maintained vacancies, reduced spending, and shifting of costs to other funding sources. 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

Funding is shifted on a one-time basis from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

Department of Ecology

(Dollars in Thousands)

3. Water Rights Tracking Fund Shift

Funding is shifted on a one-time basis 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-Local; other accounts) (One-Time)

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

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

3. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Pollution Liab Insurance Prog Trust Account-Oth UAR; Heating Oil Pollution Liability Trust Account-Oth UAR) (One-Time)

State Parks and Recreation Commission

(Dollars in Thousands)

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

Comments:

1. Delay Scenic Bikeways Program

Chapter 286, Laws of 2020 (HB 2587) 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)

Recreation and Conservation Office

(Dollars in Thousands)

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

Comments:

1. Agency Savings

Savings are achieved from reduced travel. (General Fund-State) (One-Time)

2. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will carry out the task within base budget. (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)

Environmental and Land Use Hearings Office

(Dollars in Thousands)

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

Comments:

1. Budget Reduction

Savings are achieved from reductions in travel, training, subscriptions, and miscellaneous administrative 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)

State Conservation Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	16,053	28,245
2019-21 Maintenance Level	16,053	28,245
Difference from 2019-21 Original	307	488
% Change from 2019-21 Original	1.9%	1.8%
Policy Other Changes:		
1. E2SHB 2311 Savings	-61	-61
2. Agency GF-S Savings	-905	-905
3. Shift Soil Health Initiative Costs	-55	0
Policy Other Total	-1,021	-966
Total Policy Changes	-1,021	-966
2019-21 Policy Level	15,032	27,279
Difference from 2019-21 Original	-714	-478
% Change from 2019-21 Original	-4.5%	-1.7%

Comments:

1. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. 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)

3. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

Department of Fish and Wildlife

(Dollars in Thousands)

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

Comments:

1. Interest Arbitration

During the 2020 legislative session, Washington Department of Fish and Wildlife (WDFW) enforcement officers were granted interest arbitration (Chapter 298, Laws of 2020) as a component of their collective bargaining with the state. Funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State) (One-Time)

2. Hiring Freeze Savings

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

3. Contracts Freeze

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

Department of Fish and Wildlife

(Dollars in Thousands)

4. Reduce Aquatic Inv Species Account

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

5. Recover Habitat Post-fire

One-time funding is provided to clear wildfire-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

WDFW 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 FY 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-Local; other accounts) (One-Time)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	9,515	24,718
2019-21 Maintenance Level	9,515	24,718
Difference from 2019-21 Original	61	87
% Change from 2019-21 Original	0.6%	0.4%
Policy Other Changes:		
 Travel and Training Expenditures 	91	-91
Policy Other Total	-91	-91
Policy Comp Changes:		
2. Agency Savings in FY 2021	-64	-127
3. General Wage Increase Savings	-64	-117
Policy Comp Total	-128	-244
Policy UAR Changes:		
4. Other UAR	0	1,110
Policy UAR Total	0	1,110
Total Policy Changes	-219	775
2019-21 Policy Level	9,296	25,493
Difference from 2019-21 Original	-158	862
% Change from 2019-21 Original	-1.7%	3.5%

Comments:

1. Travel and Training Expenditures

Agency savings are achieved from reductions in training and travel. (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-Federal; Aquatic Lands Enhancement 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; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

Puget Sound Partnership

(Dollars in Thousands)

4. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR) (One-Time)

Department of Natural Resources

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	165,914	585,079
2019-21 Maintenance Level	165,914	585,079
Difference from 2019-21 Original	29,809	26,156
% Change from 2019-21 Original	21.9%	4.7%
Policy Other Changes:		
1. Fire Suppression	41,593	59,765
2. Livestock Sheltering	87	87
Policy Other Total	41,680	59,852
Policy Comp Changes:		
3. Agency Savings in FY 2021	-342	-1,893
4. General Wage Increase Savings	-121	-666
Policy Comp Total	-463	-2,559
Policy UAR Changes:		
5. CRF: Agency Costs	0	1,126
Policy UAR Total	0	1,126
Total Policy Changes	41,217	58,419
2019-21 Policy Level	207,131	643,498
Difference from 2019-21 Original	71,026	84,575
% Change from 2019-21 Original	52.2%	15.1%

Comments:

1. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2. Livestock Sheltering

One-time funding is provided to Clark County as reimbursement for the costs of emergency sheltering of evacuated livestock during the 2020 wildfire season. (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; General Fund-Local; other accounts) (One-Time)

Department of Natural Resources

(Dollars in Thousands)

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-Local; other accounts) (One-Time)

5. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA) (One-Time)

Department of Agriculture

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	39,227	220,568
2019-21 Maintenance Level	39,227	220,568
Difference from 2019-21 Original	1,495	3,394
% Change from 2019-21 Original	4.0%	1.6%
Policy Other Changes:		
1. Emergency Food Assistance Program	0	20,000
2. Fertilizer Program Reduction	0	-153
3. Hiring Freeze Savings	-174	-174
4. Equipment Purchase Freeze	-95	-95
5. Contracts Freeze	-65	-65
6. ISO Certification	105	105
7. Vespa mardarinia Eradication	90	90
8. Japanese Beetles	39	39
9. Gypsy Moths	83	330
10. Travel Savings	-20	-20
11. Shift Soil Health Initiative Costs	-200	0
Policy Other Total	-237	20,057
Policy Comp Changes:		
12. Agency Savings in FY 2021	-159	-698
13. General Wage Increase Savings	-46	-205
Policy Comp Total	-205	-903
Policy UAR Changes:		
14. CRF: Food Banks/Pantries	0	59,229
15. CRF: Small Scale Processors	0	5,000
16. Other COVID	0	5,431
Policy UAR Total	0	69,660
Total Policy Changes	-442	88,814
2019-21 Policy Level	38,785	309,382
Difference from 2019-21 Original	1,053	92,208
% Change from 2019-21 Original	2.8%	42.5%

Department of Agriculture

(Dollars in Thousands)

NGF-O

Total

Comments:

1. Emergency Food Assistance Program

Additional funding is provided on a one-time basis to expand the capacity of the state's Emergency Food Assistance Program. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2. Fertilizer Program Reduction

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

3. Hiring Freeze Savings

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

4. Equipment Purchase Freeze

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

5. Contracts Freeze

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

6. ISO Certification

The Washington State Department of Agriculture's (WSDA) laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and state funding is provided in its place. (General Fund-State) (One-Time)

7. Vespa mardarinia Eradication

Funding is provided to support efforts to eradicate the invasive hornet Vespa mardarinia, first discovered in Washington in December 2019. (General Fund-State) (One-Time)

8. Japanese Beetles

Funding is provided for WSDA 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)

9. 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)

10. Travel Savings

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

Department of Agriculture

(Dollars in Thousands)

11. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (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; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

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; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

14. CRF: Food Banks/Pantries

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA) (One-Time)

15. CRF: Small Scale Processors

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA) (One-Time)

Department of Agriculture

(Dollars in Thousands)

16. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID) (One-Time)

Washington State Patrol

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	116,204	206,664
2019-21 Maintenance Level	116,209	206,669
Difference from 2019-21 Original	4,534	5,320
% Change from 2019-21 Original	4.1%	2.6%
Policy Other Changes:		
1. Fiscal Year 2021 Savings	-405	-5,619
2. Toxicology Lab: Secondary Facility	-1,334	-1,334
3. Toxicology Lab: Outsourcing	-213	-213
4. Safety Enhancements	2,492	2,492
5. Fire Mobilization Costs	0	10,195
6. Fire Mobilization Cost Liquidation	0	275
Policy Other Total	540	5,796
Policy Comp Changes:		
7. Agency Savings in FY 2021	-736	-1,124
8. General Wage Increase Savings	-111	-177
Policy Comp Total	-847	-1,301
Total Policy Changes	-307	4,495
2019-21 Policy Level	115,902	211,164
Difference from 2019-21 Original	4,227	9,815
% Change from 2019-21 Original	3.8%	4.9%

Comments:

1. Fiscal Year 2021 Savings

Savings is achieved through reductions in goods and services costs. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts) (One-Time)

2. Toxicology Lab: Secondary Facility

Funding is reduced due to a delay in the opening of the second toxicology lab facility. (General Fund-State) (One-Time)

3. Toxicology Lab: Outsourcing

Funding is reduced due to a delay in the outsourcing of the backlog of toxicology lab casework. (General Fund-State) (One-Time)

4. Safety Enhancements

Funding is provided for enhanced security on the capitol campus. (General Fund-State) (One-Time)

Washington State Patrol

(Dollars in Thousands)

5. 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)

6. Fire Mobilization Cost Liquidation

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

Department of Licensing

(Dollars in Thousands)

NGF-O	Total
9,914	62,639
9,914	62,639
720	4,732
7.8%	8.2%
-2,960	-2,960
0	-3,535
-2,960	-6,495
-24	-432
-4	-95
-28	-527
-2,988	-7,022
6,926	55,617
-2,268	-2,290
-24.7%	-4.0%
	9,914 9,914 720 7.8% -2,960 0 -2,960 -24 -4 -28 -2,988 6,926 -2,268

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)

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	60,645	178,483
2019-21 Maintenance Level	60,645	180,844
Difference from 2019-21 Original	1,768	4,138
% Change from 2019-21 Original	3.0%	2.3%
Policy Other Changes:		
1. ESSER Set Aside - OSPI Admin	0	2,485
Policy Other Total	0	2,485
Policy Comp Changes:		
2. Furlough/Wage Savings	-300	-300
Policy Comp Total	-300	-300
Total Policy Changes	-300	2,185
2019-21 Policy Level	60,345	183,029
Difference from 2019-21 Original	1,468	6,323
% Change from 2019-21 Original	2.5%	3.6%

Comments:

1. ESSER Set Aside - OSPI Admin

Federal funding is provided to OSPI from ESSER III state amounts to update the apportionment and financial reporting systems to administer federal relief funding and to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal) (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)

Public Schools

General Apportionment

(Dollars in Thousands)

NGF-O	Total
19,348,074	19,348,074
18,937,485	18,937,485
-297,916	-297,916
-1.5%	-1.5%
95,777	95,777
95,777	95,777
95,777	95,777
19,033,262	19,033,262
-202,139	-202,139
-1.1%	-1.1%
	19,348,074 18,937,485 -297,916 -1.5% 95,777 95,777 19,033,262 -202,139

Comments:

1. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to declines in enrollments from the 2019-20 school year. (General Fund-State) (Custom)

Public Schools

Pupil Transportation

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,273,074	1,273,074
2019-21 Maintenance Level	1,044,230	1,044,230
Difference from 2019-21 Original	-186,464	-186,464
% Change from 2019-21 Original	-15.2%	-15.2%
Policy Other Changes:		
1. Transportation Emergency Funding	116,621	116,621
Policy Other Total	116,621	116,621
Total Policy Changes	116,621	116,621
2019-21 Policy Level	1,160,851	1,160,851
Difference from 2019-21 Original	-69,843	-69,843
% Change from 2019-21 Original	-5.7%	-5.7%

Comments:

1. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State) (Custom)

Public Schools

School Food Services

(Dollars in Thousands)

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

2. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID) (One-Time)

Public Schools

Special Education

(Dollars in Thousands)

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

Public Schools

Educational Service Districts

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	31,799	31,799
2019-21 Maintenance Level	31,799	31,799
Difference from 2019-21 Original	5,982	5,982
% Change from 2019-21 Original	23.2%	23.2%
Policy Other Changes:		
1. ESD Stabilization	3,300	3,300
Policy Other Total	3,300	3,300
Total Policy Changes	3,300	3,300
2019-21 Policy Level	35,099	35,099
Difference from 2019-21 Original	9,282	9,282
% Change from 2019-21 Original	36.0%	36.0%

Comments:

1. ESD Stabilization

Funding is provided for revenue stabilization to Educational Service Districts in response to the COVID-19 pandemic. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2021 Supplemental Proposed Final Public Schools

Levy Equalization

(Dollars in Thousands)

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

Public Schools

Institutional Education

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	32,208	32,208
2019-21 Maintenance Level	30,179	30,179
Difference from 2019-21 Original	-2,168	-2,168
% Change from 2019-21 Original	-6.7%	-6.7%
Policy Other Changes:		
1. Enrollment Stabilization - IE	0	3,000
Policy Other Total	0	3,000
Total Policy Changes	0	3,000
2019-21 Policy Level	30,179	33,179
Difference from 2019-21 Original	-2,168	832
% Change from 2019-21 Original	-6.7%	2.6%

Comments:

1. Enrollment Stabilization - IE

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, from the state portion of ESSER to stabilize enrollment in Institutional Education (IE) by funding IE programs at 2019-20 enrollment levels if greater than 2020-21 enrollment. (General Fund-CRRSA) (Custom)

Public Schools

Education of Highly Capable Students

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	62,200	62,200
2019-21 Maintenance Level	61,045	61,045
Difference from 2019-21 Original	-996	-996
% Change from 2019-21 Original	-1.6%	-1.6%
2019-21 Policy Level	61,045	61,045
Difference from 2019-21 Original	-996	-996
% Change from 2019-21 Original	-1.6%	-1.6%

Public Schools

Education Reform

(Dollars in Thousands)

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

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	70,015	70,015
2019-21 Maintenance Level	70,015	70,015
Difference from 2019-21 Original	-1,122	-1,122
% Change from 2019-21 Original	-1.6%	-1.6%
Policy Other Changes:		
1. Outdoor Learning Experiences	878	878
2. ESSER III Learning Loss Subgrants	0	333,450
3. ESSER II Subgrants	0	74,237
Policy Other Total	878	408,565
Policy Comp Changes:		
4. Furlough/Wage Savings	-11	-11
Policy Comp Total	-11	-11
Policy UAR Changes:		
5. Other COVID	0	216,892
Policy UAR Total	0	216,892
Total Policy Changes	867	625,446
2019-21 Policy Level	70,882	695,461
Difference from 2019-21 Original	-255	624,324
% Change from 2019-21 Original	-0.4%	877.6%

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. ESSER III Learning Loss Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

3. ESSER II Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by section 313, the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER). This ESSER amount must be provided as subgrants to school districts and other local education agencies. (General Fund-CRRSA) (Custom)

4. 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)

5. 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)

Public Schools

Transitional Bilingual Instruction

(Dollars in Thousands)

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

Public Schools

Learning Assistance Program (LAP)

(Dollars in Thousands)

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

Public Schools

Charter Schools Apportionment

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	93,986	93,986
2019-21 Maintenance Level	86,943	86,943
Difference from 2019-21 Original	-12,867	-12,867
% Change from 2019-21 Original	-12.9%	-12.9%
Policy Other Changes:		
1. Enrollment Stabilization	78	78
2. Transportation Emergency Funding	506	506
Policy Other Total	584	584
Total Policy Changes	584	584
2019-21 Policy Level	87,527	87,527
Difference from 2019-21 Original	-12,283	-12,283
% Change from 2019-21 Original	-12.3%	-12.3%

Comments:

1. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to declines in enrollments from the 2019-20 school year. (WA Opportunity Pathways Account-State) (Custom)

2. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State) (Custom)

Public Schools

Charter School Commission

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	294	2,748
2019-21 Maintenance Level	294	2,748
Difference from 2019-21 Original	44	288
% Change from 2019-21 Original	17.6%	11.7%
Policy Other Changes:		
1. Charter School Commission	30	30
Policy Other Total	30	30
Total Policy Changes	30	30
2019-21 Policy Level	324	2,778
Difference from 2019-21 Original	74	318
% Change from 2019-21 Original	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)

Public Schools

Compensation Adjustments

(Dollars in Thousands)

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

Student Achievement Council

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	797,412	854,151
2019-21 Maintenance Level	774,279	831,018
Difference from 2019-21 Original	-6,489	-4,967
% Change from 2019-21 Original	-0.8%	-0.6%
Policy Other Changes:		
1. Passport to Careers Caseload	3,640	3,640
Policy Other Total	3,640	3,640
Policy Comp Changes:		
2. Agency Savings in FY 2021	-168	-336
3. General Wage Increase Savings	-139	-271
Policy Comp Total	-307	-607
Policy UAR Changes:		
4. Other UAR	0	538
Policy UAR Total	0	538
Total Policy Changes	3,333	3,571
2019-21 Policy Level	777,612	834,589
Difference from 2019-21 Original	-3,156	-1,396
% Change from 2019-21 Original	-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) (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; Aerospace Training Student Loan Account-State; other accounts) (One-Time)

University of Washington

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	733,674	8,125,185
2019-21 Maintenance Level	733,797	8,125,308
Difference from 2019-21 Original	1,517	-57,861
% Change from 2019-21 Original	0.2%	-0.7%
Policy Other Changes:		
1. Alcohol and Drug Abuse Institute Ba	141	141
2. Central Service Model Adjustment	2,200	2,200
3. UW Hospital	0	35,000
Policy Other Total	2,341	37,341
Policy Comp Changes:		
4. General Wage Increase Savings	-4,353	-12,807
Policy Comp Total	-4,353	-12,807
Policy UAR Changes:		
5. CRF: Offset BSA	0	21,875
6. CRF: Testing/Response	0	48,964
7. HEERF I Flexible	0	19,858
8. HEERF I Student Grants	0	19,858
9. CARES GEER Funding	0	1,904
10. HEERF II Flexible	0	39,826
11. HEERF II Student Grants	0	19,858
12. HEERF III Flexible	0	52,836
13. HEERF III Student Grants	0	52,836
Policy UAR Total	0	277,815
Total Policy Changes	-2,012	302,349
2019-21 Policy Level	731,785	8,427,657
Difference from 2019-21 Original	-495	244,488
% Change from 2019-21 Original	-0.1%	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)

University of Washington

(Dollars in Thousands)

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)

3. UW Hospital

University of Washington Medical Center was not able to perform anticipated procedures to produce revenue due to COVID-19, this funding provides one-time support for recovery. (Coronavirus State Fiscal Recovery Fund-Federal) (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; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (One-Time)

Washington State University

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	487,814	1,799,264
2019-21 Maintenance Level	487,902	1,799,352
Difference from 2019-21 Original	999	1,791
% Change from 2019-21 Original	0.2%	0.1%
Policy Other Changes:		
 Alcohol and Drug Abuse Institute Ba 	94	94
2. Soil Health Initiative	-250	0
Policy Other Total	-156	94
Policy Comp Changes:		
3. General Wage Increase Savings	-2,743	-6,149
Policy Comp Total	-2,743	-6,149
Policy UAR Changes:		
4. HEERF I Flexible	0	10,884
5. HEERF I Student Grants	0	10,884
6. CARES GEER Funding	0	1,329
7. HEERF II Flexible	0	24,084
8. HEERF II Student Grants	0	10,884
9. HEERF III Flexible	0	30,719
10. HEERF III Student Grants	0	30,719
Policy UAR Total	0	119,503
Total Policy Changes	-2,899	113,448
2019-21 Policy Level	485,003	1,912,800
Difference from 2019-21 Original	-1,900	115,239
% Change from 2019-21 Original	-0.4%	6.4%

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. Soil Health Initiative

Funding for the Soil Health Initiative is shifted from General Fund-State to the Model Toxics Control Operating Account-State. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

Washington State University

(Dollars in Thousands)

3. General Wage Increase Savings

Eastern Washington University

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	129,532	341,006
2019-21 Maintenance Level	129,507	340,981
Difference from 2019-21 Original	488	954
% Change from 2019-21 Original	0.4%	0.3%
Policy Comp Changes:		
1. General Wage Increase Savings	-729	-1,692
Policy Comp Total	-729	-1,692
Policy UAR Changes:		
2. HEERF I Flexible	0	4,993
3. HEERF I Student Grants	0	4,993
4. CARES GEER Funding	0	2,597
5. HEERF II Flexible	0	11,728
6. HEERF II Student Grants	0	4,993
7. HEERF III Flexible	0	14,664
8. HEERF III Student Grants	0	14,664
Policy UAR Total	0	58,632
Total Policy Changes	-729	56,940
2019-21 Policy Level	128,778	397,921
Difference from 2019-21 Original	-241	57,894
% Change from 2019-21 Original	-0.2%	17.0%

Comments:

1. General Wage Increase Savings

Central Washington University

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	130,179	429,590
2019-21 Maintenance Level	130,428	430,045
Difference from 2019-21 Original	445	780
% Change from 2019-21 Original	0.3%	0.2%
Policy Comp Changes:		
1. General Wage Increase Savings	-686	-1,425
Policy Comp Total	-686	-1,425
Policy UAR Changes:		
2. CRF: Agency Costs	0	312
3. HEERF I Flexible	0	3,848
4. HEERF I Student Grants	0	3,848
5. CARES GEER Funding	0	336
6. HEERF II Flexible	0	9,741
7. HEERF II Student Grants	0	3,848
8. HEERF III Flexible	0	11,786
9. HEERF III Student Grants	0	11,786
Policy UAR Total	0	45,505
Total Policy Changes	-686	44,080
2019-21 Policy Level	129,742	474,125
Difference from 2019-21 Original	-241	44,860
% Change from 2019-21 Original	-0.2%	10.5%

Comments:

1. General Wage Increase Savings

The Evergreen State College

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	66,803	164,513
2019-21 Maintenance Level	66,698	164,408
Difference from 2019-21 Original	1,177	1,397
% Change from 2019-21 Original	1.8%	0.9%
Policy Comp Changes:		
1. General Wage Increase Savings	-201	-601
Policy Comp Total	-201	-601
Policy UAR Changes:		
2. HEERF I Flexible	0	1,894
3. HEERF I Student Grants	0	1,894
4. CARES GEER Funding	0	1,120
5. HEERF II Flexible	0	3,987
6. HEERF II Student Grants	0	1,894
7. HEERF III Flexible	0	5,131
8. HEERF III Student Grants	0	5,131
Policy UAR Total	0	21,051
Total Policy Changes	-201	20,450
2019-21 Policy Level	66,497	184,858
Difference from 2019-21 Original	976	21,847
% Change from 2019-21 Original	1.5%	13.4%

Comments:

1. General Wage Increase Savings

Western Washington University

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	175,113	426,618
2019-21 Maintenance Level	175,162	426,667
Difference from 2019-21 Original	1,159	1,306
% Change from 2019-21 Original	0.7%	0.3%
Policy Comp Changes:		
1. General Wage Increase Savings	-943	-2,063
Policy Comp Total	-943	-2,063
Policy UAR Changes:		
2. HEERF I Flexible	0	5,821
3. HEERF I Student Grants	0	5,821
4. CARES GEER Funding	0	5,457
5. HEERF II Flexible	0	12,408
6. HEERF II Student Grants	0	5,821
7. HEERF III Flexible	0	15,985
8. HEERF III Student Grants	0	15,985
Policy UAR Total	0	67,298
Total Policy Changes	-943	65,235
2019-21 Policy Level	174,219	491,902
Difference from 2019-21 Original	216	66,541
% Change from 2019-21 Original	0.1%	15.6%

Comments:

1. General Wage Increase Savings

Community & Technical College System

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	1,545,500	3,279,352
2019-21 Maintenance Level	1,545,559	3,279,411
Difference from 2019-21 Original	5,637	6,374
% Change from 2019-21 Original	0.4%	0.2%
Policy Comp Changes:		
1. General Wage Increase Savings	-6,843	-9,462
Policy Comp Total	-6,843	-9,462
Policy UAR Changes:		
2. HEERF I Flexible	0	45,361
3. HEERF I Student Grants	0	45,361
4. CARES GEER Funding	0	44,027
5. HEERF II Flexible	0	135,045
6. HEERF II Student Grants	0	45,361
7. HEERF III Flexible	0	159,054
8. HEERF III Student Grants	0	159,054
Policy UAR Total	0	633,263
Total Policy Changes	-6,843	623,801
2019-21 Policy Level	1,538,716	3,903,212
Difference from 2019-21 Original	-1,206	630,175
% Change from 2019-21 Original	-0.1%	19.3%

Comments:

1. General Wage Increase Savings

State School for the Blind

(Dollars in Thousands)

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

Washington Center for Deaf & Hard of Hearing Youth

(Dollars in Thousands)

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

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	4,570	61,009
2019-21 Maintenance Level	4,596	61,035
Difference from 2019-21 Original	328	330
% Change from 2019-21 Original	7.7%	0.5%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-32	-80
2. General Wage Increase Savings	-15	-39
Policy Comp Total	-47	-119
Total Policy Changes	-47	-119
2019-21 Policy Level	4,549	60,916
Difference from 2019-21 Original	281	211
% Change from 2019-21 Original	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) (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-Local; other accounts) (One-Time)

Washington State Arts Commission

(Dollars in Thousands)

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

Washington State Historical Society

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	7,527	10,323
2019-21 Maintenance Level	7,527	10,323
Difference from 2019-21 Original	140	140
% Change from 2019-21 Original	1.9%	1.4%
Policy Comp Changes:		
1. Agency Savings in FY 2021	-64	-64
2. General Wage Increase Savings	-15	-15
Policy Comp Total	-79	-79
Total Policy Changes	-79	-79
2019-21 Policy Level	7,448	10,244
Difference from 2019-21 Original	61	61
% Change from 2019-21 Original	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)

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	5,592	9,303
2019-21 Maintenance Level	5,666	9,377
Difference from 2019-21 Original	-74	-73
% Change from 2019-21 Original	-1.3%	-0.8%
Policy Comp Changes:		
1. General Wage Increase Savings	-8	-11
Policy Comp Total	-8	-11
Total Policy Changes	-8	-11
2019-21 Policy Level	5,658	9,366
Difference from 2019-21 Original	-82	-84
% Change from 2019-21 Original	-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) (One-Time)

Bond Retirement and Interest

(Dollars in Thousands)

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

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	341,717	435,129
2019-21 Maintenance Level	341,717	435,129
Difference from 2019-21 Original	148,796	147,284
% Change from 2019-21 Original	77.1%	51.2%
Policy Other Changes:		
1. Business and Professions Acct	1,000	1,000
2. Indian Health Improvement Account	2,396	2,396
3. Judicial Stabilization Trust Acct	1,910	1,910
4. Local Fiscal Recovery Grants	0	483,400
5. Medicaid Fraud Penalty Account	1,405	1,405
6. SST Mitigation	6,750	6,750
7. Unemployment Compensation Fund	82,000	82,000
Policy Other Total	95,461	578,861
Total Policy Changes	95,461	578,861
2019-21 Policy Level	437,178	1,013,990
Difference from 2019-21 Original	244,257	726,145
% Change from 2019-21 Original	126.6%	252.3%

Comments:

1. Business and Professions Acct

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

2. Indian Health Improvement Account

Funds are appropriated for expenditure into the Indian Health Improvement Reinvestment Account. (General Fund-State) (One-Time)

3. Judicial Stabilization Trust Acct

Revenue from court filing fees in the Judicial Stabilization Trust Account has decreased. Funds are appropriated for expenditure from General Fund-State into the Judicial Stabilization Trust Account. (General Fund-State) (One-Time)

4. Local Fiscal Recovery Grants

The Federal American Rescue Plan Act (ARPA) of 2021 makes payments to states for distribution to nonentitlement units of local government (cities that are not metropolitan cities). This funding is provided to the Office of Financial Management for distribution in accordance with the methodology in the ARPA legislation. (General Fund-ARPA) (One-Time)

Special Appropriations to the Governor

(Dollars in Thousands)

5. Medicaid Fraud Penalty Account

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

6. SST Mitigation

One-time payments are provided to local taxing districts to mitigate local sales tax revenue losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State) (One-Time)

7. Unemployment Compensation Fund

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

2019-21 Omnibus Operating Budget -- 2021 Supplemental Proposed Final Sundry Claims

(Dollars in Thousands)

	NGF-O	Total
2019-21 Adjusted Appropriations	625	625
2019-21 Maintenance Level	625	625
Difference from 2019-21 Original	625	625
% Change from 2019-21 Original		
Policy Other Changes:		
1. Self Defense Reimbursement	94	94
Policy Other Total	94	94
Total Policy Changes	94	94
2019-21 Policy Level	719	719
Difference from 2019-21 Original	719	719
% 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)

Contributions to Retirement Systems

(Dollars in Thousands)

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